

VOTE: 307 Kabale University

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	38.386	38.386	38.386	35.427	100.0 %	92.0 %	92.3 %
	Non-Wage	15.093	15.093	15.036	13.908	100.0 %	92.1 %	92.5 %
Dev.	GoU	9.631	9.631	1.137	1.137	11.8 %	11.8 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		63.111	63.111	54.559	50.472	86.4 %	80.0 %	92.5 %
Total GoU+Ext Fin (MTEF)		63.111	63.111	54.559	50.472	86.4 %	80.0 %	92.5 %
Arrears		0.094	0.094	0.094	0.094	100.0 %	100.0 %	100.0 %
Total Budget		63.204	63.204	54.653	50.566	86.5 %	80.0 %	92.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		63.204	63.204	54.653	50.566	86.5 %	80.0 %	92.5 %
Total Vote Budget Excluding Arrears		63.111	63.111	54.559	50.472	86.4 %	80.0 %	92.5 %

VOTE: 307 Kabale University

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	63.204	63.204	54.653	50.566	86.5 %	80.0 %	92.5%
Sub SubProgramme:01 Delivery of Tertiary Education	2.911	2.911	2.911	2.297	100.0 %	78.9 %	78.9%
Sub SubProgramme:02 General Administration and Support Services	60.293	60.293	51.742	48.268	85.8 %	80.1 %	93.3%
Total for the Vote	63.204	63.204	54.653	50.566	86.5 %	80.0 %	92.5 %

VOTE: 307 Kabale University

Quarter 4

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.614	Bn Shs	Department : 002 Directorate of Research and Publication
Reason: All was spent		
<i>Items</i>		
0.614	UShs	224011 Research Expenses
Reason:		
<i>(ii) Expenditures in excess of the original approved budget</i>		
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
Reason: It an adjusting figure		
<i>Items</i>		
0.000	Bn Shs	Department : 011 School of Medicine
Reason: Top to procure computer accessories		
<i>Items</i>		
Sub SubProgramme:02 General Administration and Support Services -01 Education,Sports and skills		
0.000	Bn Shs	Department : 001 Academic Affairs
Reason: To support the graduation ceremony		
<i>Items</i>		
0.000	Bn Shs	Department : 002 Central Administration
Reason: Support graduation outcomes		
<i>Items</i>		

VOTE: 307 Kabale University

Quarter 4

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 4
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 4
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 4
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 4
No. of public universities with a Research and Innovation Fund	Number	1	1

VOTE: 307 Kabale University

Quarter 4

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 4
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 4
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 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	8	16
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 4
No of STEM/STEI incubation centres	Number	1	1

VOTE: 307 Kabale University

Quarter 4

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 4
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 4
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 4
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 4
No of STEM/STEI incubation centres	Number	1	1

VOTE: 307 Kabale University

Quarter 4

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 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	7	86
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 4
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 4
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 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	3	9

VOTE: 307 Kabale University

Quarter 4

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 4
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 4
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 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	125	112
Ratio of STEI/STEM students to Arts students	Ratio	591:837	289:1104
Department:008 Faculty of Engineering, Technology, Applied Design & Fine Art			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
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 4
No of STEM/STEI incubation centres	Number	1	1

VOTE: 307 Kabale University

Quarter 4

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 4
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 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10	184
Ratio of STEI/STEM students to Arts students	Ratio	1001:0	836:0
Department:009 Faculty of Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
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 4
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 4
No of STEM/STEI incubation centres	Number	1	1

VOTE: 307 Kabale University

Quarter 4

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 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2	2
Ratio of STEI/STEM students to Arts students	Ratio	90:0	37:0
Department:010 Institute of Language Studies			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
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 4
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 4
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 4
No. of public universities with a Research and Innovation Fund	Number	1	1

VOTE: 307 Kabale University

Quarter 4

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 4
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 4
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 4
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 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10	27
Ratio of STEI/STEM students to Arts students	Ratio	584:0	836:0

VOTE: 307 Kabale University

Quarter 4

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 4
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	50%	44%
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 4
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 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	8	8
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 4
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 4
% increase in budget for STEM/STEI programmes	Percentage	5%	4%

VOTE: 307 Kabale University

Quarter 4

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 4
% increase in budget for STEM/STEI programmes	Percentage	5%	4%
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 4
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 4
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 4
Framework for institutionalizing talent identification and professionalization in place	Text	1	1

VOTE: 307 Kabale University

Quarter 4

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 4
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 4
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 4
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%

VOTE: 307 Kabale University

Quarter 4

Performance highlights for the Quarter

1. School practice, internship, industrial training, and community-based health placements conducted for all the eligible students.
2. Academic units participated in research, innovations, and technology transfer to the community in various areas to improved their economic wellbeing.
3. A total of 31 publications were produced and published in peer-reviewed journals or books.
4. The University successfully held the 6th Graduation Ceremony on 2nd June 2023 where 1271 students graduated; 750 Males, 521 Females (570 STEM, 657 Humanities) were awarded degree certificates and diplomas in various academic disciplines.
5. The University implemented enhanced equal access to University education by supporting needy, vulnerable, and qualified students to attain higher education under Canon Kiribwije Work-Study program, the Kigezi Region Scholarship schemes.
6. The University constructed the Science lecture building block up to 80%
7. The workforce stability through the provision of staff development and training enhancement through advanced degree programmes.
8. The teamwork spirit among the Universality leadership, Management, Staff and Students which allowed the smooth University operations during the quarter.
9. The stability of the student community due to the good leadership of Student Guild and the entire student body allowed to complete the academic year in harmony.
10. The government sponsored students received living out and faculty allowances in time to meet their academic, economic and social needs.
11. The University procured educational instruction materials to support students' practical trainings under STEM/I in the respective academic units.

Variances and Challenges

The University received 86.7 % of the approved budget of which 93.3 % of the released funds were absorbed. The most affected budget component is development, only 12% of the approved budget was received leaving a balance of 8.495Bn not remitted. Higher Education Student Financing Board(HESFB) did not remit Ug. Shs 1,292,317,000 for the students benefiting form the loan scholarship scheme. In addition, the University did not receive Ug. Shs 101,774,000 from students benefiting from State House scholarships.

VOTE: 307 Kabale University

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	63.204	63.204	54.653	50.566	86.5 %	80.0 %	92.5 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.911	2.911	2.911	2.297	100.0 %	78.9 %	78.9 %
320002 Administrative and Support Services	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
320008 Community Outreach services	0.134	0.134	0.134	0.134	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	1.200	1.200	1.200	0.586	100.0 %	48.8 %	48.8 %
320043 Teaching and Training	1.447	1.447	1.447	1.447	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	60.293	60.293	51.742	48.268	85.8 %	80.1 %	93.3 %
000002 Construction Management	8.866	8.866	1.017	1.017	11.5 %	11.5 %	100.0 %
000003 Facilities and Equipment Management	0.765	0.765	0.120	0.120	15.7 %	15.7 %	100.0 %
000004 Finance and Accounting	0.243	0.243	0.243	0.243	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
320001 Academic Affairs	1.552	1.552	1.552	1.551	100.0 %	99.9 %	99.9 %
320002 Administrative and Support Services	45.955	45.955	45.912	42.439	99.9 %	92.4 %	92.4 %
320003 Assets and Facilities Management	1.376	1.376	1.376	1.376	100.0 %	100.0 %	100.0 %
320010 E-Learning, and innovation services	0.521	0.521	0.521	0.521	100.0 %	100.0 %	100.0 %
320016 Leadership and Management	0.503	0.503	0.503	0.503	100.0 %	100.0 %	100.0 %
320026 Library services	0.303	0.303	0.303	0.303	100.0 %	100.0 %	100.0 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.110	0.110	0.096	0.096	87.5 %	87.5 %	100.0 %
Total for the Vote	63.204	63.204	54.653	50.566	86.5 %	80.0 %	92.5 %

VOTE: 307 Kabale University

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	38.386	38.386	38.386	35.427	100.0 %	92.3 %	92.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.913	0.913	0.913	0.913	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.503	0.503	0.503	0.503	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	3.178	3.178	3.135	2.714	98.6 %	85.4 %	86.6 %
212102 Medical expenses (Employees)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.223	0.223	0.223	0.222	100.0 %	99.6 %	99.6 %
221002 Workshops, Meetings and Seminars	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.238	0.238	0.238	0.238	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.408	0.408	0.408	0.408	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.236	0.236	0.236	0.236	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.310	0.310	0.310	0.310	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.009	100.0 %	99.9 %	99.9 %
221016 Systems Recurrent costs	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.083	0.083	0.083	0.083	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.307	0.307	0.307	0.307	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.330	0.330	0.330	0.330	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
223005 Electricity	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
223006 Water	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.097	0.097	0.097	0.097	100.0 %	100.0 %	100.0 %

VOTE: 307 Kabale University

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.503	0.503	0.503	0.503	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	1.100	1.100	1.100	1.100	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
224011 Research Expenses	1.198	1.198	1.198	0.584	100.0 %	48.8 %	48.8 %
225101 Consultancy Services	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
226001 Insurances	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
226002 Licenses	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.561	0.561	0.561	0.561	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.455	0.455	0.455	0.455	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.105	0.105	0.105	0.105	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.680	0.680	0.680	0.680	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.203	0.203	0.203	0.203	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	0.152	0.152	0.139	0.139	91.0 %	91.0 %	100.0 %
273105 Gratuity	1.686	1.686	1.686	1.594	100.0 %	94.5 %	94.5 %
282102 Fines and Penalties	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.740	0.740	0.740	0.740	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	8.866	8.866	1.017	1.017	11.5 %	11.5 %	100.0 %
312212 Light Vehicles - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.065	0.065	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.120	0.120	60.0 %	60.0 %	100.0 %
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	54.653	50.566	86.5 %	80.0 %	92.5 %

VOTE: 307 Kabale University

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	63.204	63.204	54.653	50.566	86.47 %	80.00 %	92.52 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.911	2.911	2.911	2.297	100.00 %	78.91 %	78.9 %
<i>Departments</i>							
001 Directorate of Post Graduate Training	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
002 Directorate of Research and Publication	1.147	1.147	1.147	0.534	100.0 %	46.5 %	46.5 %
003 Faculty of Agriculture and Environmental Sciences	0.143	0.143	0.143	0.143	100.0 %	100.0 %	100.0 %
004 Faculty of Arts and Social Sciences	0.098	0.098	0.098	0.098	100.0 %	100.0 %	100.0 %
005 Faculty of Computing, Library and Information Science	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
006 Faculty of Economics and Management Science	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
007 Faculty of Education	0.153	0.153	0.153	0.153	100.0 %	100.0 %	100.0 %
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
009 Faculty of Science	0.107	0.107	0.107	0.107	100.0 %	100.0 %	100.0 %
010 Institute of Language Studies	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
011 School of Medicine	0.640	0.640	0.640	0.640	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	60.293	60.293	51.742	48.268	85.82 %	80.06 %	93.3 %
<i>Departments</i>							
001 Academic Affairs	1.552	1.552	1.552	1.551	100.0 %	99.9 %	99.9 %
002 Central Administration	47.498	47.498	47.455	43.982	99.9 %	92.6 %	92.7 %
003 Finance and administration	0.343	0.343	0.343	0.343	100.0 %	100.0 %	100.0 %
004 Library Affairs	0.303	0.303	0.303	0.303	100.0 %	100.0 %	100.0 %
005 Student Affairs	0.966	0.966	0.952	0.952	98.6 %	98.6 %	100.0 %
<i>Development Projects</i>							
1418 Support to Kabale University Infrastructure Development	8.866	8.866	1.017	1.017	11.5 %	11.5 %	100.0 %

VOTE: 307 Kabale University

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	63.204	63.204	54.653	50.566	86.47 %	80.00 %	92.52 %
1605 Retooling of Kabale University	0.765	0.765	0.120	0.120	15.7 %	15.7 %	100.0 %
Total for the Vote	63.204	63.204	54.653	50.566	86.5 %	80.0 %	92.5 %

VOTE: 307 Kabale University

Quarter 4

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

VOTE: 307 Kabale University

Quarter 4

Quarter 4: 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		
<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		
One Doctoral Committee Meeting with an attendance of 37 students (25 Male and 12 Females) conducted.	Two Doctoral Committee Meeting with a total attendance of 71 staff(44 male and 27 female) held.	Implemented activity rolled from the previous quarters. Introduction of PhD programmes needed more meeting and staff in attendance during doctoral committee meetings .
Postgraduate Research supervision of 85 masters (60 males and 25 females) conducted. Quarterly Postgraduate status reports prepared and submitted to management	A total 5(all Males) Masters students' research supervised to completion. Quarterly Postgraduate status reports prepared and submitted to Management.	There was general laxity of students to progress to completion.
One postgraduate Board one departmental meetings conducted.	One workshop on organizing conferences and symposia with an attendance of 96 (56 male and 40 female) for both the staff and students conducted. One postgraduate Board held and One departmental meetings conducted.	Implemented rolled over activity from the previous quarter
A total of 37 PhD students (25 Male and 12 Female) supervised.	A total of 37 PhD Students (25males and 12 females) 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 69 dissertations for Postgraduate students(43 males and 26 females) examined internally.	There was backlog of students on progress thus increase in student dissertations for internal examination.

VOTE: 307 Kabale University

Quarter 4

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.			
Annual and Quarterly Post Graduate Training status reports produced			Implemented in the previous quarter.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,210.000
221008 Information and Communication Technology Supplies.			18,365.165
221009 Welfare and Entertainment			1,218.380
221011 Printing, Stationery, Photocopying and Binding			7,094.353
221012 Small Office Equipment			1,605.945
224001 Medical Supplies and Services			1,590.000
224008 Educational Materials and Services			122.631
224011 Research Expenses			1,321.663
225101 Consultancy Services			642.500
227001 Travel inland			1,920.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			500.000
Total For Budget Output			36,590.637
Wage Recurrent			0.000
Non Wage Recurrent			36,590.637
Arrears			0.000
AIA			0.000
Total For Department			36,590.637
Wage Recurrent			0.000
Non Wage Recurrent			36,590.637
Arrears			0.000
AIA			0.000
Department:002 Directorate of Research and Publication			
Budget Output:320002 Administrative and Support Services			

VOTE: 307 Kabale University

Quarter 4

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		
Turnitin anti-plagiarism software license purchased and installed.	Turnitin anti-plagiarism software license purchased and installed. An internship training conducted for KAB-REC Chair and Administrator conducted at Mbarara University of Science & Technology. One (1) research protocol review meeting held. A total of 30 copies of the KAB-REC SOPs Manual produced. A total of 100 Kabale University(KAB) Research Agenda Booklets produced.	Series of meetings and trainings were critical for the operations of the newly approved Kabale University Research and Ethics Committee(KAB-REC).
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.	One training in plagiarism prevention for a total of 70 staff(35 male & 15 female) & 50 Postgraduate students conducted. A total of Two (2) Research and Publication Advisory Board meetings held. A total of two (2) Research Technical Review Committee (RTRC) meetings held.	Cost of consumables affected the implementation of planned activities. Faculties focused to have authenticity research and publications.
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.		
	The Kabale University Interdisciplinary Research Journal (KURJ) supported to produce FIRST Issue of Volume Two to disseminate research findings to the University community and beyond.	Implemented activity rolled over from the previous quarters.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,234.239	
221008 Information and Communication Technology Supplies.	3,808.721	
221009 Welfare and Entertainment	12,929.000	
221011 Printing, Stationery, Photocopying and Binding	822.680	
221012 Small Office Equipment	847.597	
224005 Laboratory supplies and services	420.000	
227001 Travel inland	2,150.000	

VOTE: 307 Kabale University

Quarter 4

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,000.000
		Total For Budget Output	26,212.237
		Wage Recurrent	0.000
		Non Wage Recurrent	26,212.237
		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	One training in plagiarism prevention for a total of 70 staff(35 male & 15 female) & 50 Postgraduate students conducted. A total of Two (2) Research and Publication Advisory Board meetings held. A total of two (2) Research Technical Review Committee (RTRC) meetings held.	Cost of consumables affected the implementation of planned activities. Faculties focused on authenticity research and publications.	
NA	One training in plagiarism prevention for a total of 70 staff(35 male & 15 female) & 50 Postgraduate students conducted. A total of Two (2) Research and Publication Advisory Board meetings held. A total of two (2) Research Technical Review Committee (RTRC) meetings held.	Cost of consumables affected the implementation of planned activities. Faculties focused on authenticity research and publications.	
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 (9) research projects funded. A total of 31 articles published in peer reviewed journals and books.	The Directorate focused more on authenticity of research and publications and publication were ongoing in the previous quarter.	

VOTE: 307 Kabale University

Quarter 4

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	One Research and Publication Board meeting held A research concept development and proposal writing training for 44 (31 male & 13 female) postgraduate students under the Faculty of Computing, Library & Information Science conducted. A total of (9) research projects funded. A total of 31 articles published in peer reviewed journals and books.	Cost of consumables affected the implementation of the planned targets. The Directorate focused more on authenticity of research and publications leading to low publications and increased projects for funding.
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.		
Two research projects supported on quarterly basis. A total of 25 articles published in peer reviewed.	A total of (9) research projects funded. A research concept development and proposal writing training for 44 (31 male & 13 female) postgraduate students under the Faculty of Computing, Library & Information Science conducted. A total of 31 articles published in peer reviewed journals and books.	The Directorate focused more on authenticity of research and publications.
NA	A research concept development and proposal writing training for 44 (31 male & 13 female) postgraduate students under the Faculty of Computing, Library & Information Science conducted. A total of (9) research projects funded. A total of 31 articles published in peer reviewed journals and books.	The Directorate focused more on authenticity of research and publications.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
224011 Research Expenses	16,798.480	
Total For Budget Output	16,798.480	
Wage Recurrent	0.000	
Non Wage Recurrent	16,798.480	
Arrears	0.000	

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	43,010.717
	Wage Recurrent	0.000
	Non Wage Recurrent	43,010.717
	Arrears	0.000
	AIA	0.000
Department:003 Faculty of Agriculture and Environmental Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
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.	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 outreach activities on soil and water conservation conducted in Kabale District.	A total of 2 outreach activities on soil and water conservation for 50 students (male 30, female 20) conducted in Kabale and Rubanda Districts.	Implemented as planned
NA	Practical teaching for 50 students (male 30, female 20) conducted in Kitumba sub county Kabale District. A study trip to Queen Elizabeth park and Kayonza growers tea factory for 82 students(32 female and 50 male in Kanungu District.	Implemented the previous quarter outputs.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
224008 Educational Materials and Services		19,660.000
	Total For Budget Output	19,660.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,660.000
	Arrears	0.000
	AIA	0.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 exhibition participated in to show case innovations in research activities	One (01) research article published in the journal of water and applied sciences. A total of 2 Faculty Research and Publication meetings held.		Needed to plan for increased research articles production.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			3,000.000
Total For Budget Output			3,000.000
Wage Recurrent			0.000
Non Wage Recurrent			3,000.000
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 lectures andfor 252 students (203 male and 49 female) completed. One faculty board meetings held.	A total of 7 weeks of lectures for 252 students (203 male and 49 female), assessment and 2 weeks of exams completed. Three (3) departmental meetings (2 for DES, 1 for DAS) held. One faculty board meetings held. One (1) postgraduate research seminar held. Three(3) curricula for MSc, Diploma and BSc Environmental Sciences reviewed.		Implemented rolled over activities from previous quarters. Meetings were needed for reviewing the ongoing programs and increase on research outputs.
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 for 252 students (203 male and 49 female) at demonstration gardens and in communities conducted.		Students of Agribusiness and Diploma in Environmental Science were included.

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
		A total of 130 second year students(32 females and 98 males) completed internship in various institutions. Laboratory equipment (multi parameter (01), turbidity meter (01), GPS (01), EC and pH meter (O1) procured.	Its a prerequisite for a student to undergo internship training before graduation excluding year 1 and year 3. Others years had completed in January 2023
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,730.000
221002 Workshops, Meetings and Seminars			1,687.500
221008 Information and Communication Technology Supplies.			11,047.779
221009 Welfare and Entertainment			1,133.500
221011 Printing, Stationery, Photocopying and Binding			1,999.687
221012 Small Office Equipment			149.958
224001 Medical Supplies and Services			1,000.000
224003 Agricultural Supplies and Services			3,500.000
224005 Laboratory supplies and services			30,000.000
224008 Educational Materials and Services			8,865.000
227001 Travel inland			2,932.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			993.232
Total For Budget Output			65,039.156
Wage Recurrent			0.000
Non Wage Recurrent			65,039.156
Arrears			0.000
AIA			0.000
Total For Department			87,699.156
Wage Recurrent			0.000
Non Wage Recurrent			87,699.156
Arrears			0.000
AIA			0.000
Department:004 Faculty of Arts and Social Sciences			

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
		One community outreach for 68 (36 Males& 32 Females) Governance undergraduate students, 11 Academic Staff (8 males & 3 Females) conducted at Kafunjo Town Council in Ntungamo District on Citizen participation in Local Government Administration for effective and efficient service delivery in Uganda.	Implemented the previous quarter output.
NA		One community outreach for 68 (36 Males& 32 Females) Governance undergraduate students, 11 Academic Staff (8 males & 3 Females) conducted at Kafunjo Town Council in Ntungamo District on Citizen participation in Local Government Administration for effective and efficient service delivery in Uganda.	Implemented the previous quarter output.
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		Collaborations with three social work agencies per district initiated by 4 male faculty staff in preparation for internship places in the districts of Mbarara, Rukiga, Rubanda, Kanungu, Kabale, Kisoro and Rukngiri.	Implemented the previous quarter output
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. Students sensitization meeting on Education carrier and life skill counseling held.		Collaborations with three social work agencies per district initiated by 4 male faculty staff in preparation for internship places in the districts of Mbarara, Rukiga, Rubanda, Kanungu, Kabale, Kisoro and Rukngiri.	Had achieved the education career and life skills counseling output in the previous quarter. Practical knowledge on social issues is essential for the students
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			9,450.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	9,450.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,450.000
	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 publication produced and submitted to directorate of research and publication.	One publication produced and submitted to directorate of research and publication.	Implemented as planned
NA	One publication produced and submitted to directorate of research and publication.	Implemented as planned
NA	One publication produced and submitted to directorate of research and publication.	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		
NA	Four(4) Research and innovation seminars for Postgraduate conducted and attracted 80 participants(57 Males & 23 Females) both students and staff. One research editorial meetings held.	The Faculty focused more on authenticity and research and publications outputs.
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	Four(4) Research and innovation seminars for Postgraduate conducted and attracted 80 participants(57 Males & 23 Females) both students and staff. One research editorial meetings held.	Faculty enhanced to achieve more research outputs.

VOTE: 307 Kabale University

Quarter 4

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.			
A total of 3 Research Seminars conducted One research editorial meetings held.		Four(4) Research and innovation seminars for Postgraduate conducted and attracted 80 participants(57 Males & 23 Females) both students and staff. One research editorial meetings held.	Faculty enhanced to achieve research outputs
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221007 Books, Periodicals & Newspapers			1,794.000
222001 Information and Communication Technology Services.			1,588.000
224011 Research Expenses			2,106.000
Total For Budget Output			5,488.000
Wage Recurrent			0.000
Non Wage Recurrent			5,488.000
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			
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			
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(7) weeks of Lectures, continuous assessment and 2 weeks of exams for 450 students (male 250 & female 200) for semester II completed. A total of two Faculty staff meetings and 2 Departmental meetings held.	Implemented as planned
NA		Internship supervision of 138 students (88 Males & 50 Females); both SWSA & Governance students conducted.	Implemented the rolled over output from the previous quarter

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Seven(7) weeks of Lectures, continuous assessment and 2 weeks of exams for 450 students (male 250 & female 200) for semester II completed. A total of two Faculty staff meetings and 2 Departmental meetings held.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221002 Workshops, Meetings and Seminars		2,050.000
221008 Information and Communication Technology Supplies.		4,751.892
221009 Welfare and Entertainment		3,209.500
221011 Printing, Stationery, Photocopying and Binding		2,408.639
221012 Small Office Equipment		499.290
224001 Medical Supplies and Services		499.406
224008 Educational Materials and Services		20,328.000
227001 Travel inland		1,050.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,337.000
	Total For Budget Output	38,133.727
	Wage Recurrent	0.000
	Non Wage Recurrent	38,133.727
	Arrears	0.000
	AIA	0.000
	Total For Department	53,071.727
	Wage Recurrent	0.000
	Non Wage Recurrent	53,071.727
	Arrears	0.000
	AIA	0.000
Department:005 Faculty of Computing, Library and Information Science		
Budget Output:320008 Community Outreach services		

VOTE: 307 Kabale University

Quarter 4

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		
	Three(3) schools equipped; Bubare SS, Kabale Brain Storm and Kamuganguzi Jonan Luwum on ICT related issues. Six(6) Innovations made and Exhibited during the Regional ICT Innovation Hub Launch.	The desire to train skilled graduates and creativity supported by Ministry of Information Communication Technology and National Guidance
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 in various institutions.	Its a requirements for students to undergo internship and student enrollment increased more than projected.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		1,773.128
	Total For Budget Output	1,773.128
	Wage Recurrent	0.000
	Non Wage Recurrent	1,773.128
	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		
Two publications produced & submitted to Research and Publications office. Forth quater workshops organized and held. One Grant Proposals submitted.	Two(2) publications produced & submitted to Research and Publications office. A total of two(2) workshops organized and held One(1) Proposal submitted “Internet as Trustworthy Information Source for University Students in Uganda and DRC” to Internet Society for funding.	Implemented as planned.

VOTE: 307 Kabale University

Quarter 4

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			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			3,534.000
Total For Budget Output			3,534.000
Wage Recurrent			0.000
Non Wage Recurrent			3,534.000
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			
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	A total of 7 weeks of lectures, continuous assessment and 2 weeks of exams for 377 students (154 female and 183 male) completed for semester II A total of two(2) Faculty board meetings held , Eleven (11) departmental meetings held.		There was reduced student enrollment due low applicants for the programs
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.	Two(2)Faculty Committee Meetings held		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,485.000
221002 Workshops, Meetings and Seminars			2,809.000
221008 Information and Communication Technology Supplies.			4,077.562
221009 Welfare and Entertainment			1,868.000
221011 Printing, Stationery, Photocopying and Binding			2,700.603
221012 Small Office Equipment			130.384

VOTE: 307 Kabale University

Quarter 4

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
224001 Medical Supplies and Services		1,190.528
224008 Educational Materials and Services		34,739.644
227001 Travel inland		3,307.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000
	Total For Budget Output	54,308.221
	Wage Recurrent	0.000
	Non Wage Recurrent	54,308.221
	Arrears	0.000
	AIA	0.000
	Total For Department	59,615.349
	Wage Recurrent	0.000
	Non Wage Recurrent	59,615.349
	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.	Two (2) Community outreaches with 125 students (70 males, 55 females) and 25 staff, (7, female and 18 males) conducted for the Departments of Business in Kabale and Rubanda Districts on the power of Economic skills to reduce poverty among communities.	The students were from Business and not from Economics department as earlier planned.

VOTE: 307 Kabale University

Quarter 4

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		Two (2) Community outreaches with 125 students (70 males, 55 females) and 25 staff, (7, female and 18 males) conducted for the Departments of Business in Kabale and Rubanda Districts on the power of Economic skills to reduce poverty among communities.	The students were from Business and not from Economics department as earlier 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			
NA			Implemented as planned.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			11,329.000
Total For Budget Output			11,329.000
Wage Recurrent			0.000
Non Wage Recurrent			11,329.000
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 3 research publications produced & submitted to Research and Publications office. One research & Publications meeting conducted.		A total of 7 research publications produced & submitted to the Research and Publications office. A total of 2 research & publications meetings conducted. Successfully conducted 2 PhD Concept presentation for 13 students (2 female, 11 males). A total of 2 Masters Research Topics Approval meetings held for 15 students (10 males and 5 females). A total of 5 Viva Voce presentations successfully conducted for 25 students (17 males, 8 females).	The support was from the Directorate of Research and Publication. The Faculty focused more on authenticity and research and publications outputs.

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			6,000.000
		Total For Budget Output	6,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	6,000.000
		Arrears	0.000
		AIA	0.000
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			
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.	A total of 6 Departmental meetings (2 for each of the 3 departments) held. Internship supervision for 221 students (125 Males and 96 Females) conducted successfully.		Third year students had completed their internship in December/January leading to low numbers. The Faculty focused more on governance issues leading to more meetings.
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 and 2 weeks of exams 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 7 weeks of lectures and 2 weeks of examinations for 750 students (450 males, 300 females) for the Academic Year completed for both Post Graduate and Undergraduate programs. One Faculty board meeting and 4 Faculty Board Subcommittee meetings with an attendance of 32 staff (10 Females and 22 Males) held.		There was over projection of Faculty student enrollment and had governance issues to handle.
NA			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,850.000
221008 Information and Communication Technology Supplies.			1,975.591

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		1,103.000
221011 Printing, Stationery, Photocopying and Binding		1,961.271
221012 Small Office Equipment		552.372
222001 Information and Communication Technology Services.		1,000.000
224001 Medical Supplies and Services		850.000
224008 Educational Materials and Services		39,627.740
227001 Travel inland		2,430.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		750.000
	Total For Budget Output	52,099.974
	Wage Recurrent	0.000
	Non Wage Recurrent	52,099.974
	Arrears	0.000
	AIA	0.000
	Total For Department	69,428.974
	Wage Recurrent	0.000
	Non Wage Recurrent	69,428.974
	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	Guidance and counseling session conducted for 317 students(175males and 142 females) in Kanungu District at San Giovanni School and Kinkiizi High school. Conducted Needs assessment (Stakeholder’s consultations) for Bachelor of Science with Education Curriculum Review in Kigezi Sub-Region.	Practical exposure on social issues is essential for the students before graduation Program review is a requirement for re-accreditation by National Council for Higher Education.

VOTE: 307 Kabale University

Quarter 4

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	Guidance and counseling session conducted for 317 students(175males and 142 females) in Kanungu District at San Giovanni School and Kinkiizi High school. Conducted Needs assessment (Stakeholder’s consultations) for Bachelor of Science with Education Curriculum Review in Kigezi Sub-Region.	Practical exposure on social issues is essential for the students before graduation Program review is a requirement for re-accreditation by National Council for Higher Education.
NA	A total of 2 Viva-voce for 25 postgraduate students(16 male and 9 female) conducted.	Rolled over activity from the previous quarters.
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 Viva-voce for 25 postgraduate students(16 male and 9 female) conducted.	Rolled over activity from the previous quarters.
NA	Two Guidance and counseling session conducted for 317 students(175males and 142 females) in Kanungu District at San Giovanni School and Kinkiizi High school and 130 students(49 males and 81 females) in Bukinda Core PTC to guide students on academic progression to suit in Teacher Education Policy.	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		
NA		
NA	One guidance and counseling session with 130 students(49 males and 81 females) conducted in Bukinda Core PTC to guide students on academic progression to suit in Teacher Education Policy. Conducted Needs assessment (Stake holder’s consultations) for Bachelor of Science with Education Curriculum Review in Kigezi Sub-Region.	Program review is a requirement for re-accreditation by National Council for Higher Education.

VOTE: 307 Kabale University

Quarter 4

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	A total of 2 Viva-voce for 25 postgraduate students(16 male and 9 female) conducted.		Rolled over activity from the previous quarters
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			2,154.250
Total For Budget Output			2,154.250
Wage Recurrent			0.000
Non Wage Recurrent			2,154.250
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(2) Research and dissemination meetings held to Uganda community engagement for 650 Hunger Fighters(455 female and 195 males) in Karamoja, Kampala Metropolitan, Kakumiro and refugee settlements of Nakivale, Oruchinga and Kyangale in the south western region. A total of 9 publications produced and submitted to Research and Publications.		The Faculty focused more on authenticity and research and publications outputs.
NA	Two(2) Research and dissemination meetings held to Uganda community engagement for 650 Hunger Fighters(455 female and 195 males) in Karamoja, Kampala Metropolitan, Kakumiro and refugee settlements of Nakivale, Oruchinga and Kyangale in the south western region. A total of 9 publications produced and submitted to Research and Publications.		The Faculty focused more on authenticity and research and publications outputs.

VOTE: 307 Kabale University

Quarter 4

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		
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.	Two(2) Research and dissemination meetings held to Uganda community engagement for 650 Hunger Fighters(455 female and 195 males) in Karamoja, Kampala Metropolitan, Kakumiro and refugee settlements of Nakivale, Oruchinga and Kyangale in the south western region. A total of 9 publications produced and submitted to Research and Publications. A total of 2 Viva-voce for 25 postgraduate students(16 male and 9 female) conducted.	The Faculty focused more on authenticity, research and publications outputs.
NA	Two(2) Research and dissemination meetings held to Uganda community engagement for 650 Hunger Fighters(455 female and 195 males) in Karamoja, Kampala Metropolitan, Kakumiro and refugee settlements of Nakivale, Oruchinga and Kyangale in the south western region. A total of 9 publications produced and submitted to Research and Publications. A total of 2 Viva-voce for 25 postgraduate students(16 male and 9 female) conducted.	The Faculty focused more on authenticity, research and publications outputs.
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	Two(2) Research and dissemination meetings held to Uganda community engagement for 650 Hunger Fighters(455 female and 195 males) in Karamoja, Kampala Metropolitan, Kakumiro and refugee settlements of Nakivale, Oruchinga and Kyangale in the south western region. A total of 9 publications produced and submitted to Research and Publications.	The Faculty focused more on authenticity, research and publications outputs.

VOTE: 307 Kabale University

Quarter 4

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		Two(2) Research and dissemination meetings held to Uganda community engagement for 650 Hunger Fighters(455 female and 195 males) in Karamoja, Kampala Metropolitan, Kakumiro and refugee settlements of Nakivale, Oruchinga and Kyangale in the south western region. A total of 9 publications produced and submitted to Research and Publications.	The Faculty focused more on authenticity, research and publications outputs.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			6,900.000
Total For Budget Output			6,900.000
Wage Recurrent			0.000
Non Wage Recurrent			6,900.000
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 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, continuous assessment and 2 weeks of examinations completed for 844 students (460 females and 344 males) conducted for semester II.	Some students dropped out.
One Faculty board meeting. One training on the implementation of new curriculum conducted.		Two(2)Faculty board meeting and 6 general staff meeting held One general staff meeting held.	Output on staff training implemented in the previous quarter and Faculty had governance issues ti handle.
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			

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,700.000
221008 Information and Communication Technology Supplies.		2,525.806
221009 Welfare and Entertainment		1,343.000
221011 Printing, Stationery, Photocopying and Binding		3,280.703
221012 Small Office Equipment		79.290
224001 Medical Supplies and Services		145.900
224008 Educational Materials and Services		19,642.794
227001 Travel inland		808.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,500.000
	Total For Budget Output	34,025.493
	Wage Recurrent	0.000
	Non Wage Recurrent	34,025.493
	Arrears	0.000
	AIA	0.000
	Total For Department	43,079.743
	Wage Recurrent	0.000
	Non Wage Recurrent	43,079.743
	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 3 secondary schools of Kigezi College Butobere, Francis College-Kyanamira and Kigezi High schools.	Implemented output rolled over from the previous quarters.

VOTE: 307 Kabale University

Quarter 4

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			
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.		Implemented as planned.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			159.000
Total For Budget Output			159.000
Wage Recurrent			0.000
Non Wage Recurrent			159.000
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	Fine Art exhibition conducted in 3 secondary schools of Kigezi College Butobere, Francis College-Kyanamira and Kigezi High schools.		Output achieved through community outreach budget output.
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 artifacts exhibitions made.	Fine Art exhibition conducted in 3 secondary schools of Kigezi College Butobere, Francis College-Kyanamira and Kigezi High schools.		Output achieved though community outreach budget output.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			7,117.000
Total For Budget Output			7,117.000
Wage Recurrent			0.000
Non Wage Recurrent			7,117.000

VOTE: 307 Kabale University

Quarter 4

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		
NA	Seven(7)weeks of lectures, continuous assessment and 2 weeks of exams for 947 students (male 813 & female 134)for semester II completed. Assorted Engineering teaching materials and equipment purchased and delivered.	Implemented activity rolled over from the previous quarter. The faculty did not achieve the projected student number.
NA	Two Faculty Board meetings held and 2 faculty general staff meetings held.	Implemented output rolled over from previous quarter.

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		
Seven weeks of lectures for 1,001 students (male 758 & female 243) and two weeks of exams completed.	Seven(7)weeks of lectures, continuous assessment and 2 weeks of exams for 947 students (male 813 & female 134)for semester II completed. Assorted Engineering teaching materials and equipment purchased and delivered	Implemented activity rolled over from the previous quarter. The faculty did not achieve the projected student number.
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 held and 2 faculty general staff meetings held. Industrial Training for 372 students (45 females and 327 males) completed. Workshop Practice for 512 students (72 females and 440 males)completed.	Implemented output rolled over from previous quarter. both degree and diploma programmes participated in Practical industrial training which is critical requirement for producing skilled graduate.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		220.000
221008 Information and Communication Technology Supplies.		2,361.672

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		3,215.000
221011 Printing, Stationery, Photocopying and Binding		2,789.702
221012 Small Office Equipment		153.954
224001 Medical Supplies and Services		5,000.000
224005 Laboratory supplies and services		4,830.200
224008 Educational Materials and Services		46,458.726
227001 Travel inland		1,460.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,346.000
	Total For Budget Output	67,835.254
	Wage Recurrent	0.000
	Non Wage Recurrent	67,835.254
	Arrears	0.000
	AIA	0.000
	Total For Department	75,111.254
	Wage Recurrent	0.000
	Non Wage Recurrent	75,111.254
	Arrears	0.000
	AIA	0.000
Department:009 Faculty of Science		
Budget Output:320008 Community Outreach services		

VOTE: 307 Kabale University

Quarter 4

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	Knowledge transfer on the use of fertilizers, tree planting, soil & water conservation to 25 small scale farmers (18-W & 7M) conducted, in Kabale district. A total of 5 Faculty staff (3 Females and 2 Males), 4 students (2 Females and 2 Males) conducted Smart Agriculture Outreach and the following Community groups; a) Karengere in Rubanda (15 Females and 23 Males) on soil and water conservation b) Rwaburindi in Rubanda (11 Females and 19 Males) on soil and water conservation c) Kifumba in Kisoro (21 Females and 18 Males) on soil and water conservation d) Mulindi in Kisoro (25 females and 32 Males) on soil and water conservation Eight (8) Faculty staff(3 Female and 5 Males), 4 students (1 Female and 3 males) and three (3) secondary schools turned up and participated in application of mathematics and they are: a) Kabale Brainstorm High School (44 Females and 47 males) b) St. Mary’s College Rushoroza 20(7 Females and 13 males) c) Kigezi High School 5(1 Female and 4 Males)	Some of the outputs achieved in the previous quarter

VOTE: 307 Kabale University

Quarter 4

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		
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	A total of 5 Faculty staff (3 Females and 2 Males), 4 students (2 Females and 2 Males) conducted Smart Agriculture Outreach & 198 Community groups trained to improve household income and nutrition as follows.; a) Kalengele (15 Females and 23 Males) on soil and water conservation b) Rwabulindi (11 Females and 19 Males) on soil and water conservation c) Kifumba in Kisoro (21 Females and 18 Males) on soil and water conservation d) Mulindi in Kisoro (25 females and 32 Males) on soil and water conservation Eight (8) Faculty staff(3 Female and 5 Males), 4 students (1 Female and 3 males) and three (3) secondary schools turned up and participated in application of mathematics and they are: a) Kabale Brainstorm High School (44 Females and 47 males) b) St. Mary’s College Rushoroza (7 Females and 13 males) c) Kigezi High School(1 Female and 4 Males)	High demand by farmers for capacity development increased participation in training.
NA	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	Implemented the rolled over activity from the previous quarter.
NA	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	Implemented the rolled over activity from the previous quarter.

VOTE: 307 Kabale University

Quarter 4

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
224008 Educational Materials and Services			4,000.000
227001 Travel inland			8,935.500
Total For Budget Output			12,935.500
Wage Recurrent			0.000
Non Wage Recurrent			12,935.500
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			
One grant proposal written and submitted A total of 3 publications produced & submitted to Research and Publications office	Two (2) Publications produced and submitted peer reviewed journals to Research and Publications office. Two(2) grants research proposals written and won		The Faculty focused more on authenticity, research and publications outputs.
NA	Two (2) Publications produced and submitted peer reviewed journals to Research and Publications office. Two(2) grants research proposals written and won		The Faculty focused more on authenticity, research and publications outputs.
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	Two (2) Publications produced and submitted peer reviewed journals to Research and Publications office. Two(2) grants research proposals written and won		The Faculty focused more on authenticity, research and publications outputs.
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	Two (2) Publications produced and submitted peer reviewed journals to Research and Publications office. Two(2) grants research proposals written and won.		The Faculty focused more on authenticity, research and publications outputs.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			600.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	600.000
	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		
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(7)weeks of lectures and continuous assessment and 2 weeks of exams for 35 students (24 male & 11 female) for semester II completed. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered	Projected academic Programs in the faculty were not accredited for the academic year.
A total of 3 Faculty board meetings and Faculty board subcommittee conducted to improve governance	One (1) Faculty Board meetings held, five (5) departmental meetings held One (1) Faculty research meeting held and One (1) research workshop conducted	The Faculty focused more on governance, authenticity of research and publications outputs.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221008 Information and Communication Technology Supplies.		901.976
221009 Welfare and Entertainment		1,694.500
221011 Printing, Stationery, Photocopying and Binding		3,331.861
221012 Small Office Equipment		149.998
224001 Medical Supplies and Services		300.000
224008 Educational Materials and Services		47,715.353
227001 Travel inland		2,024.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,150.000
	Total For Budget Output	59,268.188
	Wage Recurrent	0.000
	Non Wage Recurrent	59,268.188

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	72,803.688
	Wage Recurrent	0.000
	Non Wage Recurrent	72,803.688
	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

A Local Conference attended		Cost of consumables affected the implementation of planned outputs.

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	Quarterly KAB Mirror editions published and circulated A total of 4 Institute Board and 10 departmental meetings held Staff retreat held at Kirigime Guest House to establish Editorial Board for KAB Linguistics and Literature Journal.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	4,861.244
221009 Welfare and Entertainment	2,442.000
221011 Printing, Stationery, Photocopying and Binding	2,404.000
221012 Small Office Equipment	299.615
227001 Travel inland	781.740
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	11,288.599
	Wage Recurrent	0.000
	Non Wage Recurrent	11,288.599
	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

	English department conducted an outreach to Kasese on popularizing English and Literature programs reaching English teachers 70(42 female and 28 males) on creative writing skills.	Implemented an output of the previous quarter.
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	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Spent
224008 Educational Materials and Services	2,192.744
Total For Budget Output	2,192.744
Wage Recurrent	0.000
Non Wage Recurrent	2,192.744
Arrears	0.000
<i>AIA</i>	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 and submitted to Directorate of Research and Publications One research and publication meeting held	One research and publication meeting held. Two research produced in peer reviewed journals and submitted to Directorate of Research and Publications	Had ongoing research publication
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VOTE: 307 Kabale University

Quarter 4

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		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item		Spent
224011 Research Expenses		775.000
	Total For Budget Output	775.000
	Wage Recurrent	0.000
	Non Wage Recurrent	775.000
	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	Supervision of research of 10 Masters students(5 males and 5 females) in Linguistics students to completion finalized. A total of 10 undergraduate students(5 male and 5 female) produced 5 skits materials for training adult people in Kiswahili proficiency.	The desire to produce skilled graduates and students innovations led to over performance.
Seven weeks for lectures and 2 weeks of exams conducted for 45 students (26 male and 19 female) at undergraduate and post graduate.	Seven(7) weeks of lectures, continuous assessment for 43 students(27 males and 16 females) of Master of Arts in Linguistics, Master of Arts in Literature and Master of Arts in Kiswahili and 2 weeks of exams completed during the academic year.	Two(2) students dropping out during the academic year
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		276.714
221011 Printing, Stationery, Photocopying and Binding		2,218.082
224001 Medical Supplies and Services		500.000
224008 Educational Materials and Services		934.851
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500.000
	Total For Budget Output	4,429.647

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,429.647
	Arrears	0.000
	AIA	0.000
	Total For Department	18,685.990
	Wage Recurrent	0.000
	Non Wage Recurrent	18,685.990
	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
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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

	Field training for 18 Bachelor of Environmental Health Science students, 12 males and 6 females completed in Refuse Management in Kabale Municipal, Kirengere compositing site, Ntungamo farmers' cooperative society(Milk testing), Mbarara National Sewerage and water treatment plant, Nile Breweries plant in Mbarara, Ankole coffee factory in Sheema, Numa foods in SHEEMA, Ankole mixed farm (yorghurt production) in Bushenyi and Ankole tea factory in Bushenyi and 10 Diploma students in Medical Records students, 9 females and 1 male completed a study tour in Hamura and Muko Health centre IVs.. Successfully completed supervisory follow-up visit of trained cancer cervix screening of health workers in the districts of Rukiga, Rubanda and Kabale.	Implemented the output rolled over from the previous quarter.
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VOTE: 307 Kabale University

Quarter 4

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.		Output achieved in the previous quarter	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			19,111.500
Total For Budget Output			19,111.500
Wage Recurrent			0.000
Non Wage Recurrent			19,111.500
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			
NA	A total of 14 publications produced in peer reviewed journals	Implemented the rolled over output planned in the previous quarter.	
NA	A total of 14 publications produced in peer reviewed journals.	Implemented the rolled over output planned in the previous 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 14 publications produced in peer reviewed journals	Implemented the rolled over output planned in the previous quarter.	
NA	A total of 14 publications produced in peer reviewed journals and 3 staff	Implemented the rolled over output planned in the previous quarter.	

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			7,300.000
	Total For Budget Output		7,300.000
	Wage Recurrent		0.000
	Non Wage Recurrent		7,300.000
	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.			Achieved in the previous quarter.
Two Faculty board meetings held. Support Supervision visits to 4 satellite teaching centers conducted	Two(2) Faculty Board meetings held. Seven(7) School staff meetings held		Satellite teaching entrees supervision output achieved in the previous 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			
A total of 8 weeks of lectures/tutorials plus practical/clinical training of exams for 545 students (164 females and 381 males) completed.	Seven(7) weeks of lectures/tutorials plus practical/clinical training and 2 weeks of exams for 856 students (336 female and 520 males) completed for semester II. Assorted items (Laboratory reagents, chemicals, equipment and consumables) requisitioned, procured and delivered to Kabale University School of Medicine.		Practical skills is essential for the students as more students were enrolled
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 856 students (336 female and 520 males) completed.		Implemented as planned

VOTE: 307 Kabale University

Quarter 4

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	A total of 251 studnets (male 148 and female 103) successfully completed Community-Based Education, Research and Service (COBERS) Programme training; year 1 and 2 students visited Rushoroza hospital and Kamukira, Hamura and Muko health centre IVs while year 3 students Itojo hospital and Kamwezi, Mparo, Rwashameire and Rubare health centre IVs.	Implemented an output planned for the previous quarter but more students were enrolled due the desire to acquire Practical skills.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
221008 Information and Communication Technology Supplies.		1,808.029
221009 Welfare and Entertainment		2,275.000
221011 Printing, Stationery, Photocopying and Binding		2,100.304
221012 Small Office Equipment		300.000
224001 Medical Supplies and Services		9,800.000
224005 Laboratory supplies and services		388,179.143
224008 Educational Materials and Services		51,365.409
227001 Travel inland		1,855.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,390.000
	Total For Budget Output	461,072.885
	Wage Recurrent	0.000
	Non Wage Recurrent	461,072.885
	Arrears	0.000
	AIA	0.000
	Total For Department	487,484.385
	Wage Recurrent	0.000
	Non Wage Recurrent	487,484.385
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
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) 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, registered, taught and assessed.	Implemented as planned with increased enrollment
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 1271 students;750 Males, 521 Females (570 STEM, 657 Humanities) graduated with diplomas, undergraduate degrees and postgraduate diplomas and degrees.	Implemented as planned with increased granduands due to backlog left by Covid-19 pandemic
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	One carton of braille paper procured.	Bureaucracies in program accreditation limited more programs to be on board.
A regional Tracer Study meetings with Alumni conducted	Two days training session held for new staff members and retooling of Academic Registrar's staff members(12 Females and Males 13) in AIMS held. Three Convocation meetings held Three radio talk shows on program marketing events in schools & media houses conducted.	Insufficient resources
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.	One Faculty Quality Assurance and 1 Senate Quality Assurance meeting Held Quarterly Faculty Performance Review meeting conducted	Insufficient resource envelope
A total of 2 senate and 10 senate committee meetings conducted.	One 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 held.	Insufficient resources and focus was on final examinations

VOTE: 307 Kabale University

Quarter 4

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		
SOPs to mitigate the spread Covid 19 implemented. Departmental meeting held.	Three(3) Departmental meetings held. Hand wash and other protective gear provided Five day sensitization exercise carried out to mitigate the spread Covid 19 . One radio talk show held on SoPS.	More outputs achieved due to the cough and fever had entered the community.
Expenditures incurred in the Quarter to deliver outputs		
US\$ Thousand		
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,261.445	
221001 Advertising and Public Relations	75,666.968	
221003 Staff Training	9,352.644	
221005 Official Ceremonies and State Functions	147,000.002	
221008 Information and Communication Technology Supplies.	16,815.979	
221009 Welfare and Entertainment	8,583.100	
221011 Printing, Stationery, Photocopying and Binding	33,406.567	
223003 Rent-Produced Assets-to private entities	124,087.234	
224001 Medical Supplies and Services	7,538.400	
224008 Educational Materials and Services	24,928.224	
227001 Travel inland	1,218.939	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,450.000	
263402 Transfer to Other Government Units	23,793.750	
	Total For Budget Output	518,103.252
	Wage Recurrent	0.000
	Non Wage Recurrent	518,103.252
	Arrears	0.000
	AIA	0.000
	Total For Department	518,103.252
	Wage Recurrent	0.000
	Non Wage Recurrent	518,103.252
	Arrears	0.000
	AIA	0.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 68 staff(40 males and 18 female) supported to complete PhD(50) programs and Masters(18) programs. A total of 3 inductions trainings conducted for 117(96 male & 31 female) newly staff.	1. Private sponsored staff are inclusive 2. New recruitment was done that required orientation.
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 68 staff(40 males and 18 female) supported to complete PhD(50) programs and Masters(18) programs.	Private sponsored staff are inclusive
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 442(302 Male and 140 Female) staff salaries paid by 28th of every month & statutory deduction made and remitted. A total of 9 management meetings held A total of 119(34 Female and 85 Male)staff recruited to fill the vacant positions for service delivery.	Additional 119 staff were recruited in the quarter of whom only 51 accessed the payroll.
One MOUs reviewed and forwarded to management for approval. Four policy documents legally reviewed.	Three court session attended. Three MOUs reviewed and forwarded to management for approval. Three policy documents legally reviewed; Human Resource Manual, Kabale University Guidance and counseling policy, Guidelines for promotion of Kabale University Administrative and Support staff A total of 14 staff on staff development signed bonding agreement.	Built Strong Relationships and control for sustainability.
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

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Three Contracts committee and Five Evaluation Committee meetings held to award contracts for works supplies and services.	Three(3) contracts committee meetings held. Five(5) evaluation meetings held and reports produced.	Implemented as required.
Procurement and Disposal monthly reports prepared and submitted to PPDA. A list of prequalified service providers prepared.	Three(3) months reports prepared and submitted to PPDA. A list of pre-qualified service providers prepared.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	10,333,843.297	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,221.903	
212101 Social Security Contributions	1,285,990.467	
212102 Medical expenses (Employees)	2,000.043	
212103 Incapacity benefits (Employees)	20,470.000	
221001 Advertising and Public Relations	26,399.133	
221003 Staff Training	17,212.179	
221009 Welfare and Entertainment	15,574.800	
221011 Printing, Stationery, Photocopying and Binding	22,525.697	
221012 Small Office Equipment	135.098	
221016 Systems Recurrent costs	1,262.500	
221017 Membership dues and Subscription fees.	48,262.000	
221020 Litigation and related expenses	3,320.000	
223004 Guard and Security services	18,764.484	
224001 Medical Supplies and Services	30,000.000	
227001 Travel inland	30,794.069	
227003 Carriage, Haulage, Freight and transport hire	2,614.000	
227004 Fuel, Lubricants and Oils	169,077.697	
273105 Gratuity	1,498,647.765	
282102 Fines and Penalties	499.957	
Total For Budget Output		13,544,615.089
Wage Recurrent		10,333,843.297
Non Wage Recurrent		3,210,771.792

VOTE: 307 Kabale University

Quarter 4

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

Budget Output:320003 Assets and Facilities Management

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

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

NA	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 .	Implemented as planned
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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

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 .	Implemented as planned.
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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 to the University stores.	Implemented the output from the previous quarter.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
223001 Property Management Expenses	125,574.575
223005 Electricity	13,883.449
223006 Water	10,512.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,886.000
228001 Maintenance-Buildings and Structures	13,000.961
228002 Maintenance-Transport Equipment	607,826.431
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	84,882.233
228004 Maintenance-Other Fixed Assets	4,661.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	862,227.149
	Wage Recurrent	0.000
	Non Wage Recurrent	862,227.149
	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.	Cloud hosting fees for external storage with RENU paid. One core 17 laptop and its accessories procured and delivered. One Uninterrupted supply (Ups) repaired with new batteries . Power back ups installed in the network nodes. Namely: Staff Common Room, Academic registrar’s Block, Science Labs, Faculty of Agriculture and Environmental Science Block. Two printers procured and delivered for Rukungiri Liaisons office and Records Office. Installation of a power backup system in the server Room completed. Two D-Link switches and two Unify wireless access points purchased and fixed. Plugins/software licenses for the website purchased and installed.	There was support from École Polytechnique Fédérale de Lausanne(EPFL) that led to over 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 bandwindth of 140mbps subscription made.	Research and Education Network for Uganda(RENU) internet bandwidth of 140mbps subscription made.	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		51,845.578
222001 Information and Communication Technology Services.		1,679.196
Total For Budget Output		53,524.774

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	53,524.774
	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	Two council sitting sessions and 3 council committee meetings held for governance issues as follows; two Appointments Board meetings held. One Finance Planning and Procurement committee meeting.	Resource Mobilization, Estates & Works, Student Affairs and Audit & Risk Management committees of Council did not sit due insufficient resources
PIAP Output: 1205010102 Budget for STEI/STEM programmes		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
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.	Two council sitting sessions and 3 council committee meetings held for governance issues as follows; two Appointments Board meetings held. One Finance Planning and Procurement committee meeting.	Other committees of Council did not sit due insufficient resources
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		122,830.868
Total For Budget Output		122,830.868
Wage Recurrent		0.000
Non Wage Recurrent		122,830.868
Arrears		0.000
AIA		0.000
Total For Department		14,583,197.880
Wage Recurrent		10,333,843.297
Non Wage Recurrent		4,249,354.583
Arrears		0.000

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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.	Implemented as planned
Resource mobilization initiatives in line the University priorities implemented. One operations resource mobilization committee meetings held. Finance staff capacity building initiatives for skills improvement conducted.	Resource mobilization initiatives in line with the University priorities implemented. One operations resource mobilization committee meetings held. Finance staff capacity building initiatives for skills improvement conducted.	Implemented as planned.
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 (Student fees payment guidelines) developed and implemented.	Two new policies (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.	Implemented outputs of previous quarters.
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 outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,315.525	
221001 Advertising and Public Relations	500.000	
221008 Information and Communication Technology Supplies.	11,202.600	
221009 Welfare and Entertainment	6,623.500	
221011 Printing, Stationery, Photocopying and Binding	26,491.248	
221012 Small Office Equipment	1,401.471	
221016 Systems Recurrent costs	9,505.852	
221017 Membership dues and Subscription fees.	1,152.730	
222002 Postage and Courier	500.000	
224001 Medical Supplies and Services	4,100.000	

VOTE: 307 Kabale University

Quarter 4

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
224008 Educational Materials and Services		1,300.500
224010 Protective Gear		210.000
226001 Insurances		15,000.000
226002 Licenses		699.999
227001 Travel inland		13,365.451
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,950.000
	Total For Budget Output	100,318.876
	Wage Recurrent	0.000
	Non Wage Recurrent	100,318.876
	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		
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.	Approved University annual budget, work plan, procurement plan & recruitment plan and Performance contract for FY2023/24 prepared & submitted. Quarterly University physical performance reports prepared and submitted.	Implemented as planned
Implementation of University strategic Plan monitored. University strategic Plan midterm review conducted. Annual and Quarterly Budget performance reviews conducted	Quarterly Budget performance reviews conducted. Implementation of University strategic Plan monitored.	Some output was implemented in the last quarter
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,721.218

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		2,450.000
221008 Information and Communication Technology Supplies.		12,934.999
221009 Welfare and Entertainment		1,200.573
221011 Printing, Stationery, Photocopying and Binding		8,441.896
221012 Small Office Equipment		400.000
221016 Systems Recurrent costs		1,111.000
227001 Travel inland		877.081
	Total For Budget Output	31,136.767
	Wage Recurrent	0.000
	Non Wage Recurrent	31,136.767
	Arrears	0.000
	AIA	0.000
	Total For Department	131,455.643
	Wage Recurrent	0.000
	Non Wage Recurrent	131,455.643
	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		
	Through Consortium of Uganda University Libraries (CUUL) Kabale University library, with other members subscribed to 4 online electronic databases.	Implemented the output planned for the previous quarters.
A total of 17900 users (17850 students and 50 staff) accessed the library service.	A total of users 42556(Male 28422, Day 19116 Night 9306 and Female 14134, Day 9670 Night 4464) user Accessed the Library Services. A total of 68 book titles (254 copies) book purchased.	Implemented outputs of the previous quarters and numbers of users increased due to introduction of night shifts in library services.

VOTE: 307 Kabale University

Quarter 4

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		
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 attended and conducted. A total 183 Articles/ Dissertations, Books/Journals uploaded onto KABDR. Two library management and one general library staff meetings held.	Implementation included outputs of the previous quarters.
The University Digital Repository (KABDR) accessed by 6250 users worldwide from 767countries. A total of 175 trained users trained (600 students and 100 staff).	A total of users 16110 accessed University digital repository (KABDR) from 983 countries.	Capacity building output achieved in the previous quarter. More people accessed the repository database from many countries due to increased University publications
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000	
221007 Books, Periodicals & Newspapers	115,590.306	
221008 Information and Communication Technology Supplies.	1,977.984	
221009 Welfare and Entertainment	1,920.000	
221011 Printing, Stationery, Photocopying and Binding	2,272.455	
221012 Small Office Equipment	255.852	
221017 Membership dues and Subscription fees.	9,960.946	
224001 Medical Supplies and Services	1,000.000	
224010 Protective Gear	1,500.000	
227001 Travel inland	4,540.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,495.000	
Total For Budget Output	144,512.543	
Wage Recurrent	0.000	
Non Wage Recurrent	144,512.543	
Arrears	0.000	
AIA	0.000	

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	144,512.543
	Wage Recurrent	0.000
	Non Wage Recurrent	144,512.543
	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 74 (24 female and 50 male) Government Sponsored Students received their Living out allowances, 102 (36 female 66 male) students received their internship allowance and school practice allowances	Some students had not received their living out and internship allowances in the previous quarters.
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
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.	A total of 434 Students (124 females and 310 males) attended a talk on responsible use of technology for behavior change. A total of 412 students(female 96 and 306 male) attended a health camp focusing of sexual reproductive health and other non communicable diseases. A total of 653 students (291 females and 362 male) attended Individual counseling on sexual reproductive health issues, financial challenges, social and academic stress and group counseling.	Academic units were visited and students would individually share their counseling needs. Sexual and behavioral changes in students is on the increase.
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 456 undergraduate gowns and 508 Student manuals procured and delivered to University stores.	This was the balance that had not been delivered in the previous quarter.
Assorted medicines and laboratory consumables to cater for 4052 student visits procured and stocked in the Clinic	Assorted medicines and laboratory consumables procured and stocked in the Clinic to cater for 855 students (406 female and 449 male) for diagnosis.	Recruitment of the Medical Officer led to the reduction of students visiting the Clinic.

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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	Implemented as planned
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.	Implemented as planned.
A total of 2 meetings with hostel owners, departmental, student leaders held.	A total of 2 meetings with hostel owners and student leaders held.	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	497.500	
221001 Advertising and Public Relations	4,019.000	
221008 Information and Communication Technology Supplies.	3,139.848	
221009 Welfare and Entertainment	2,686.000	
221011 Printing, Stationery, Photocopying and Binding	11,611.618	
221012 Small Office Equipment	500.000	
221017 Membership dues and Subscription fees.	3,506.400	
224001 Medical Supplies and Services	4,936.800	
224004 Beddings, Clothing, Footwear and related Services	13,919.700	
227001 Travel inland	2,272.500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,986.516	
282103 Scholarships and related costs	117,973.535	
	Total For Budget Output	167,049.417
	Wage Recurrent	0.000
	Non Wage Recurrent	167,049.417
	Arrears	0.000
	AIA	0.000
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)		

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			The output was achieved in the previous 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 3 meetings sheld ii) Four Games and sports competitions participated in both within and Outside Kabale District	6th Edition of Kabale University Volleyball Open held with 56 Participants (28 male and 28 Female)		Other outputs achieved in the previous quarter.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
263402 Transfer to Other Government Units		14,249.230	
Total For Budget Output		14,249.230	
Wage Recurrent		0.000	
Non Wage Recurrent		14,249.230	
Arrears		0.000	
AIA		0.000	
Total For Department		181,298.647	
Wage Recurrent		0.000	
Non Wage Recurrent		181,298.647	
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			
	Retention for Phase three on construction of science lecture hall Phase IV paid phase.		Implemented the output of the previous quarter.

VOTE: 307 Kabale University

Quarter 4

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			
		E-learning studios re-roofed at Kabale University.	Implemented the outputs of the previous quarter.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312121 Non-Residential Buildings - Acquisition			281,141.568
Total For Budget Output			281,141.568
GoU Development			281,141.568
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			281,141.568
GoU Development			281,141.568
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			
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
NA			
NA			

VOTE: 307 Kabale University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1605 Retooling of Kabale University			
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			
NA	Assorted furniture and fittings to lecture rooms, laboratories, library and offices purchased and delivered.		Implemented output of the previous quarter
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			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
312235 Furniture and Fittings - Acquisition			120,000.000
Total For Budget Output			120,000.000
GoU Development			120,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			120,000.000
GoU Development			120,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
GRAND TOTAL			17,006,291.153
Wage Recurrent			10,333,843.297
Non Wage Recurrent			6,271,306.288
GoU Development			401,141.568
External Financing			0.000
Arrears			0.000
AIA			0.000

VOTE: 307 Kabale University

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Departments			
Department:001 Directorate of Post Graduate Training			
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
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.		Four Doctoral Committee Meetings with a total attendance of 71 staff(44 male and 27 female) held. Two Public Defense for 34 PhD students(24 male and 10 female) with respective attendances of and 27participants(18 male and 9 female) 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.		A total 43(29Males and 14Female) Masters students’ research supervised to completion. Annual and quarterly Postgraduate status reports prepared and submitted to management. A total of 9 seminars conducted to coordinate and enhance 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		One workshop on organizing conferences and symposia with an attendance of 96 (56 male and 40 female) for both the staff and students conducted. Five Postgraduate Board and 3 departmental meetings 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.	

VOTE: 307 Kabale University

Quarter 4

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.			
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 69 dissertations for Postgraduate students(43 males and 26 females) examined internally. A total of 39 dissertations for masters students(26male and 13 female) examined externally. The Digital Academic Records for research students created within the the Library repository where over 80 dissertations of the students are uploaded for easy references.	
Post Graduate Training research supervision policy developed and implemented.		Post Graduate Training research supervision policy developed and implemented.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,170.000
221008 Information and Communication Technology Supplies.	20,819.565
221009 Welfare and Entertainment	4,482.880
221011 Printing, Stationery, Photocopying and Binding	12,411.548
221012 Small Office Equipment	1,605.945
224001 Medical Supplies and Services	1,590.000
224008 Educational Materials and Services	7,500.000
224011 Research Expenses	5,000.003
225101 Consultancy Services	1,000.000
227001 Travel inland	1,920.000
228003 Maintenance-Machinery & Equipment Other than Transport	500.000
Total For Budget Output	60,999.941
Wage Recurrent	0.000
Non Wage Recurrent	60,999.941
Arrears	0.000
AIA	0.000
Total For Department	60,999.941
Wage Recurrent	0.000
Non Wage Recurrent	60,999.941

VOTE: 307 Kabale University

Quarter 4

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

Department:002 Directorate of Research and Publication

Budget Output:320002 Administrative and Support Services

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

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

<p>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.</p> <p>Turnitin anti-plagiarism software license purchased and installed.</p>	<p>A total of eleven (11) KAB-REC members (7 male and 4 female) trained on proper conduct of research and research ethics by the UNCST at Kabale University.</p> <p>A total of 3 meetings for the KAB-REC conducted at the Directorate of Research and Publication.</p> <p>An internship training conducted for KAB-REC Chair and Administrator conducted at Mbarara University of Science & Technology.</p> <p>Turnitin anti-plagiarism software license purchased and installed.</p> <p>A total of 100 Kabale University(KAB) Research Agenda Booklets produced and distributed to offices.</p> <p>A total of 30 copies of the KAB-REC SOPs Manual produced and availed to KAB-REC members and some key University officer(s).</p>
<p>A total of 6 Research and Publication Board meetings held.</p> <p>Three (3) training seminars on grant writing and research conducted.</p> <p>Five trainings in plagiarism prevention for a total of 70 staff(35 male & 15 female) & 50 Postgraduate students conducted.</p>	<p>A 6-days’ retooling workshop conducted to build capacity for 235 (150 males & 85 females) academic staff and students in Research output management, Turnitin, plagiarism prevention, Use of Library and e-learning resources, Effective and efficient use of the AIMS system; and digital communication.</p> <p>A total of Four (4) Research and Publication Advisory Board meetings held to consider and approve research project proposals submitted..</p> <p>A total of Six (6) Research Technical Review Committee (RTRC) meetings held.</p> <p>Two research seminars facilitated and conducted for the Institute of Language Studies and Faculty of Science</p>

VOTE: 307 Kabale University

Quarter 4

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 Faculty Research and Publications Committee meetings held. Research outputs disseminated to the University community.	A total of three (3) Faculty Research and Publications Committee meetings held. The Kabale University Interdisciplinary Research Journal (KURJ) supported to produce its 3rd and 4th Issues of Volume One as well as FIRST Issue of Volume Two to disseminate research findings to the University community and beyond. The African Journal of Governance and Public Leadership (AJoGPL) supported to produce its 3rd and 4th Issues of Volume one to disseminate research findings to the University community and beyond. One (1) international conference focusing on promotion of the Kiswahili Language held. KABASA online Public Dialogue on Research, Innovations and Growth of Institutions of Higher Learning, 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,650.306
221008 Information and Communication Technology Supplies.	7,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	1,000.000
224005 Laboratory supplies and services	500.000
227001 Travel inland	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
Total For Budget Output	42,650.306
Wage Recurrent	0.000
Non Wage Recurrent	42,650.306
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 4

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			
Five trainings in plagiarism prevention for a total of 70 staff(35 male & 15 female) & 50 Postgraduate students conducted. Turnitin anti-plagiarism software license purchased and installed.		A 6-days’ retooling workshop conducted to build capacity for 235 (150 males & 85 females) academic staff and students in Research output management, Turnitin, plagiarism prevention, Use of Library and e-learning resources, Effective and efficient use of the AIMS system; and digital communication. A total of Four (4) Research and Publication Advisory Board meetings held to consider and approve research project proposals submitted. A total of Six (6) Research Technical Review Committee (RTRC) meetings held. Two research seminars facilitated and conducted for the Institute of Language Studies and Faculty of Science	
Five trainings in plagiarism prevention for a total of 70 staff(35 male & 15 female) & 50 Postgraduate students conducted. Turnitin anti-plagiarism software license purchased and installed.		A 6-days’ retooling workshop conducted to build capacity for 235 (150 males & 85 females) academic staff and students in Research output management, Turnitin, plagiarism prevention, Use of Library and e-learning resources, Effective and efficient use of the AIMS system; and digital communication. A total of Four (4) Research and Publication Advisory Board meetings held to consider and approve research project proposals submitted. A total of Six (6) 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: 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 (22) research projects funded due to increased resources inflow. A research concept development and proposal writing training for 44 (31 male & 13 female) postgraduate students under the Faculty of Computing, Library & Information Science conducted. A total of 164 articles published in peer reviewed journals and books.	

VOTE: 307 Kabale University

Quarter 4

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

i) A total of 6 Research and Publication Board meetings held. ii) Three (3) training seminars on grant writing and research conducted. iii) A total of 8 research projects funded. iV) A total of 100 Articles published in peer reviewed journals and books.	A total of Four (4) Research and Publication Advisory Board meetings held A research concept development and proposal writing training for 44 (31 male & 13 female) postgraduate students under the Faculty of Computing, Library & Information Science conducted. A total of (22) research projects funded due to increased resources inflow. A total of 164 articles published in peer reviewed journals and books.
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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 35 research projects funded. A total of 100 published articles in peer reviewed journals and books.	A total of (22) research projects funded due to increased resources inflow. A total of 164 articles published in peer reviewed journals and books.
A total of 8 research projects supported A total of 3 training seminars on grant writing and research conducted. A total of 100 articles published in peer reviewed.	A total of (22) research projects funded due to increased resources inflow. A research concept development and proposal writing training for 44 (31 male & 13 female) postgraduate students under the Faculty of Computing, Library & Information Science conducted. A total of 164 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.	A research concept development and proposal writing training for 44 (31 male & 13 female) postgraduate students under the Faculty of Computing, Library & Information Science conducted. A total of (22) research projects funded. A total of 164 articles published in peer reviewed journals and books.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	490,865.829
Total For Budget Output	490,865.829
Wage Recurrent	0.000
Non Wage Recurrent	490,865.829
Arrears	0.000
AIA	0.000
Total For Department	533,516.135
Wage Recurrent	0.000
Non Wage Recurrent	533,516.135

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		<i>AIA</i>	0.000
Department:003 Faculty of Agriculture and Environmental Sciences			
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
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. One postgraduate field study trip conducted (4 females, 8 males) conducted in Ishasha sub-catchment, Kanungu District.	
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 for 50 students (male 30, female 20) conducted in Kabale and Rubanda Districts.	
Practical teaching to 50 students (male 30, female 20) conducted in Kitumba sub county Kabale District. Training of use of organic manure conducted for 160 farmers (125 female and 35 male) in Kabale and Rubanda districts.		Practical teaching for 50 students (male 30, female 20) conducted in Kitumba sub county Kabale District. A study trip to Queen Elizabeth park and Kayonza growers tea factory for 82 students(32 female and 50 male in Kanungu District(needed hands training). One (1) training of 30 farmer fields school leaders (10 males and 20 females) on sustainable soil and water conservation completed in Kable and Rubanda District.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
		<i>UShs Thousand</i>	
Item		Spent	
224008 Educational Materials and Services		26,000.000	
Total For Budget Output		26,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		26,000.000	
Arrears		0.000	
<i>AIA</i>		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			

VOTE: 307 Kabale University

Quarter 4

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 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(05) research article published in the journal of water and applied sciences. A total of 2 Faculty Research and Publication meetings held. One exhibition participated in to show case innovations in research activities.
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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
224011 Research Expenses	3,000.000
Total For Budget Output	3,000.000
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000
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 30 weeks of lectures for 252 students (203 male and 49 female), assessment and 4 weeks of exams completed. Four (4) faculty board meetings, eleven (11) departmental meetings and three(3) postgraduate research seminar held. Three (03) postgraduate programs developed and submitted to NCHE for accreditation. Three(3) curricula MSc, Diploma and BSc Environmental Sciences reviewed for accreditation.
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 for 252 students (203 male and 49 female) at demonstration gardens and in communities conducted.

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	One (1) GIS laboratory for skills development established. A total of 130 second year students(32 females and 98 males) completed internship in various institutions. 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 to establish agronomic practices for 525 (male 203 female 49) students and 50 field labels gathered. Laboratory equipment (multi parameter (01), turbidity meter (01), GPS (01), EC and pH meter (O1) procured to support the demonstration gardens/plots.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221002 Workshops, Meetings and Seminars	3,000.000
221008 Information and Communication Technology Supplies.	11,997.679
221009 Welfare and Entertainment	4,450.000
221011 Printing, Stationery, Photocopying and Binding	1,999.687
221012 Small Office Equipment	149.958
224001 Medical Supplies and Services	1,000.000
224003 Agricultural Supplies and Services	3,500.000
224005 Laboratory supplies and services	30,000.000
224008 Educational Materials and Services	50,000.000
227001 Travel inland	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	993.232
Total For Budget Output	114,090.556
Wage Recurrent	0.000
Non Wage Recurrent	114,090.556
Arrears	0.000
AIA	0.000
Total For Department	143,090.556
Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	143,090.556
	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	One community outreach for 68 (36 Males& 32 Females) Governance undergraduate students, 11 Academic Staff (8 males & 3 Females) conducted at Kafunjo Town Council in Ntungamo District on Citizen participation in Local Government Administration for effective and efficient service delivery in Uganda.
Community sensitization meeting on embracing government development initiatives held	One community outreach for 68 (36 Males& 32 Females) Governance undergraduate students, 11 Academic Staff (8 males & 3 Females) conducted at Kafunjo Town Council in Ntungamo District on Citizen participation in Local Government Administration for effective and efficient service delivery in Uganda.

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.	A total of 6 collaboration meetings attended. One practical sensitization initiative for 80 students (36 Males and 44 Females) organized on Education carrier and life skill counseling. A total of 2 Public Lectures about current issues conducted.
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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.	A total of 6 collaboration meetings attended in preparation for internship places in the districts of Mbarara, Rukiga, Rubanda, Kanungu, Kabale, Kisoro and Rukngiri.. One practical sensitization initiative for 80 students (36 Males and 44 Females) organized on Education carrier and life skill counseling. A total of 2 Public Lectures about current issues conducted.
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VOTE: 307 Kabale University

Quarter 4

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		11,000.000	
Total For Budget Output		11,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		11,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
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.		A total of 10 articles in peer reviewed journals 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 10 articles in peer reviewed journals 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 10 articles in peer reviewed journals 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 10 articles in peer reviewed journals produced and submitted to directorate of research and publication 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 8 Research and innovation meetings held. One research findings dissemination workshop conducted. Eight (8) staff (7 Males & 1 Female) participated in the 13th NCHE exhibition held at UMA Show grounds Lugogo. A total of 16 FASS branded outfit procured to market FASS Programs and the University in general. A total of 9 research seminars for Postgraduate conducted and attracted 80 participants (57 Males & 23 Females) both students and staff. A total of 119 students’ undergraduate research projects supervised by 17 staff (3 female and 14male) research supervisors. A total of 2 research editorial meetings held.	

VOTE: 307 Kabale University

Quarter 4

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 8 Research and innovation meetings held. One research findings dissemination workshop conducted. Eight (8) staff (7 Males & 1 Female) participated in the 13th NCHE exhibition held at UMA Show grounds Lugogo. A total of 16 FASS branded outfit procured to market FASS Programs and the University in general. A total of 2 research editorial meetings held. A total of 9 research seminars for Postgraduate conducted and attracted 80 participants (57 Males & 23 Females) both students and staff. A total of 119 students’ undergraduate research projects supervised by 17 staff (3 female and 14male) research supervisors.
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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 16 FASS branded outfit procured to market FASS Programs and the University in general. A total of 2 research editorial meetings held. One research findings dissemination workshop conducted. Eight (8) staff (7 Males & 1 Female) participated in the 13th NCHE exhibition held at UMA Show grounds Lugogo. A total of 9 research seminars for Postgraduate conducted and attracted 80 participants (57 Males & 23 Females) both students and staff. A total of 8 Research and innovation meetings held. A total of 119 students’ undergraduate research projects supervised by 17 staff (3 female and 14male) research supervisors
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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	2,000.000
222001 Information and Communication Technology Services.	5,000.000
224011 Research Expenses	5,000.000
Total For Budget Output	12,000.000
Wage Recurrent	0.000
Non Wage Recurrent	12,000.000
Arrears	0.000

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Internship supervision of 210 (120Femle 80male) students conducted. A total of two stakeholder workshops on developing demand driven academic Programmes conducted.		Internship supervision of 225(129Femle 96 male) students conducted for the faculty students. A total of two stakeholder workshops on developing demand driven academic Programmes conducted(Not implemented due to limited resources).	
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.		Thirty(30) weeks of Lectures, continuous assessment and 4 weeks of exams for 450 students (male 250 & female 200) for the academic year completed. A total of seven (7) Faculty Board, 8 Faculty Subcommittee and Six departmental meetings held to improve governance in the faculty	
Internship supervision of 210 (120Femle 80male) students conducted. A total of two stakeholder workshops on developing demand driven academic Programmes conducted.		Internship supervision of 225(129Femle 96 male) students conducted for the faculty students. A total of two stakeholder workshops on developing demand driven academic Programmes conducted(Not implemented due to limited resources).	
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.		Thirty(30) weeks of Lectures, continuous assessment and 4 weeks of exams for 450 students (male 250 & female 200) for the academic year completed. A total of seven (7) Faculty Board, 8 Faculty Subcommittee and Six departmental meetings held to improve governance in the faculty	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000	
221002 Workshops, Meetings and Seminars		3,000.000	

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			8,000.000
221009 Welfare and Entertainment			8,000.000
221011 Printing, Stationery, Photocopying and Binding			4,499.839
221012 Small Office Equipment			499.290
224001 Medical Supplies and Services			499.406
224008 Educational Materials and Services			41,999.964
227001 Travel inland			4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			2,437.000
	Total For Budget Output		74,935.499
	Wage Recurrent		0.000
	Non Wage Recurrent		74,935.499
	Arrears		0.000
	AIA		0.000
	Total For Department		97,935.499
	Wage Recurrent		0.000
	Non Wage Recurrent		97,935.499
	Arrears		0.000
	AIA		0.000
Department:005 Faculty of Computing, Library and Information Science			
Budget Output:320008 Community Outreach services			

VOTE: 307 Kabale University

Quarter 4

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

iii) A total of 4 secondary schools students equipped with ICT and library and record keeping skills.	Three(3) schools equipped; Bubare SS, Kabale Brain Storm and Kamuganguzi Jonan Luwum on ICT related issues. Ten(10) Innovations made and Exhibited during the Regional ICT Innovation Hub Launch 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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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 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 A total of four(4) Secondary Schools in Kigezi region visited for ICT career guidance and Library(Achieved under enabled e-learning budget output).
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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	14,000.000
Total For Budget Output	14,000.000

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	14,000.000
	Arrears	0.000
	<i>AIA</i>	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	Eight(8) publications produced & submitted to Research and Publications office. Two(2) grant Proposals submitted and 1 won. Fourteen(14)workshop organized and held. Four Students exhibited at 1st East Africa Youth Innovation Forum 2022 with a theme of Innovation Exhibited was “Sign and Voice Translation System (SAVOT)”. Graduate Training, Research and Community Capacities strengthened in Green Growth and Development among Global South Universities by APPEAR. Four (4) innovation projects exhibited at NCHE 2022; Fake money detector mobile app and Potato disease detector app. A Proposal for funding operational cost for the Regional Innovation Hub Funded submitted to Ministry of Finance, Planning and Economic Development won
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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.

iV) A total of Two(2) Research and publications committee meetings held.	Two Research and publications committee meetings held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	6,000.000
Total For Budget Output	6,000.000
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 4

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

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 30 weeks of lectures, continuous assessment and 4 weeks of exams for 377 students (154 female and 183 male) completed for the academic year A total of Eight(8) Faculty board meetings held. Thirty three (33) departmental meetings 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 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.	Eight (8) Faculty Committee Meetings Held. Curriculum of PhD in Computing developed. Three(3) MI-FI procured and delivered to the Faculty.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221002 Workshops, Meetings and Seminars	2,996.500
221008 Information and Communication Technology Supplies.	6,999.587
221009 Welfare and Entertainment	6,998.000
221011 Printing, Stationery, Photocopying and Binding	4,999.847
221012 Small Office Equipment	498.384
224001 Medical Supplies and Services	1,498.172
224008 Educational Materials and Services	53,343.000
227001 Travel inland	7,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
Total For Budget Output	90,333.490
Wage Recurrent	0.000
Non Wage Recurrent	90,333.490
Arrears	0.000
AIA	0.000
Total For Department	110,333.490
Wage Recurrent	0.000

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	110,333.490
	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.	Two (2) Community outreaches with 125 students (70 males, 55 females) and 25 staff, (7, female and 18 males) conducted for the Departments of Business in Kabale and Rubanda Districts on the power of Economic skills to reduce poverty among communities.	

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.	Two (2) Community outreaches with 125 students (70 males, 55 females) and 25 staff, (7, female and 18 males) conducted for the Departments of Business in Kabale and Rubanda Districts on the power of Economic skills to reduce poverty among communities.	

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
Item		Spent
227001 Travel inland		16,800.000

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	16,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,800.000
	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 19 Publications in Referred journals produced & submitted to Research and Publications office. Six research & Publications meetings conducted. Successfully conducted 2 PhD Concept presentation for 13 students (2 female, 11 males). A total of 2 Masters Research Topics Approval meetings held for 15 students (10 males and 5 females). A total of 5 Viva Voce presentations successfully conducted for 25 students (17 males, 8 females).
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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	6,000.000
Total For Budget Output	6,000.000
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 307 Kabale University

Quarter 4

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

<p>Twelve Departmental meetings conducted, 3 for each Department</p> <p>Internship placement and supervision for 354 students (200 males and 154 females) conducted.</p> <p>A total of 20 PhDs students supervised internally.</p>	<p>A total of 15 Departmental meetings, 5 for each of the 3 Departments successfully conducted.</p> <p>A total of 3 PhD Concept presentation sessions conducted for 23 students (4 female & 19 males) and allocated supervisors.</p> <p>A total of 3 meetings held with UNDP on partnership and Technical Assistance for establishing a Business Incubation Centre at Kabale University.</p> <p>Internal supervision of 20 PhDs students ongoing up to completion.</p> <p>Internship supervision for 221 students (125 Males and 96 Females) conducted successfully.</p>
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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

<p>A total of 30 weeks of lectures and 4 weeks of exams for 900 students (360 females and 540 males) Completed.</p> <p>A total of 8 Faculty Board meetings and Faculty board subcommittee conducted to improve governance</p>	<p>A total of 30 weeks of lectures and 4 weeks of exams completed for 750 students, 450 males and 300 females. A total of 8 Faculty Board meetings and 12 Faculty board subcommittee conducted to improve governance.</p> <p>Purchased and delivered assorted teaching materials for the Faculty.</p>
<p>Guest lecturers, Seminars and position papers discussions and examination processes supported.</p>	<p>One Guest lecturers on grant writing processes organised and conducted.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,440.000
221008 Information and Communication Technology Supplies.	6,700.000
221009 Welfare and Entertainment	4,100.000
221011 Printing, Stationery, Photocopying and Binding	7,799.999
221012 Small Office Equipment	780.000
222001 Information and Communication Technology Services.	1,000.000
224001 Medical Supplies and Services	1,000.000
224008 Educational Materials and Services	91,186.000
227001 Travel inland	6,600.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,500.000
Total For Budget Output	124,105.999

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		124,105.999
	Arrears		0.000
	AIA		0.000
Total For Department			146,905.999
	Wage Recurrent		0.000
	Non Wage Recurrent		146,905.999
	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.		Guidance and counseling session conducted for 317 students(175males and 142 females) in Kanungu District at San Giovanni School and Kinkiizi High school and 130 students(49 males and 81 females) in Bukinda Core PTC to guide students on academic progression to suit in Teacher Education Policy One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district. Conducted Needs assessment (Stake holder’s consultations) for Bachelor of Science with Education Curriculum Review in Kigezi Sub-Region.	
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 and counseling session conducted for 317 students(175males and 142 females) in Kanungu District at San Giovanni School and Kinkiizi High school and 130 students(49 males and 81 females) in Bukinda Core PTC to guide students on academic progression to suit in Teacher Education Policy. One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district. Conducted Needs assessment (Stake holder’s consultations) for Bachelor of Science with Education Curriculum Review in Kigezi Sub-Region.	

VOTE: 307 Kabale University

Quarter 4

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

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.	Field research supervision for 307 students(187 female and 120 female) research supervised to completion. One Geography trip conducted for 80 students(51 male and 29 female) in Kisoro district. A total of 2 Viva-voce for 25 postgraduate students(16 male and 9 female) 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

Study tours/trips for 200 students(128 male & 72 female) with specialty in Geography conducted in Kisoro. Viva-voce for 20 postgraduate students conducted.	One Geography trip conducted for 80 students(51 male and 29 female) in Kisoro district. A total of 2 Viva-voce for 25 postgraduate students(16 male and 9 female) 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 and counseling session conducted for 317 students(175males and 142 females) in Kanungu District at San Giovanni School and Kinkiizi High school and 130 students(49 males and 81 females) in Bukinda Core PTC to guide students on academic progression to suit in Teacher Education Policy.

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.	School practice I & II for 649 students (350 Male and 299 Female) conducted for year two and year three.
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VOTE: 307 Kabale University

Quarter 4

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

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.	Guidance and counseling session conducted for 317 tudents(175males and 142 females) in Kanungu District at San Giovanni School and Kinkiizi High school. One community sensitization & dissemination meeting on indigenous knowledge held around lake Mutanda in Kisoro district. One guidance and counseling session with 130 students(49 males and 81 females) conducted in Bukinda Core PTC to guide students on academic progression to suit in Teacher Education Policy. Conducted Needs assessment (Stake holder’s consultations) for Bachelor of Science with Education Curriculum Review in Kigezi Sub-Region.
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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.	Field research supervision for 307 students(187 female and 120 female) research supervised to completion. One Geography trip conducted for 80 students(51 male and 29 female) in Kisoro district. A total of 2 Viva-voce for 25 postgraduate students(16 male and 9 female) 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
227001 Travel inland	6,000.000
Total For Budget Output	6,000.000
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000
ALA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 307 Kabale University

Quarter 4

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			
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(2) Research and dissemination meetings held to Uganda community engagement for 650 Hunger Fighters(455 female and 195 males) in Karamoja, Kampala Metropolitan, Kakumiro and refugee settlements of Nakivale, Oruchinga and Kyangale in the south western region. Two research training for 44 academic staff of which 16 female & 28 males conducted and role of Quality Assurance Committee training in research management for 15 staff(11 males and 4 females)conducted. A total of 15 publications produced and submitted to Research and Publications. 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.		Two(2) Research and dissemination meetings held to Uganda community engagement for 650 Hunger Fighters(455 female and 195 males) in Karamoja, Kampala Metropolitan, Kakumiro and refugee settlements of Nakivale, Oruchinga and Kyangale in the south western region. Two research training for 44 academic staff of which 16 female & 28 males conducted and role of Quality Assurance Committee training in research management for 15 staff(11 males and 4 females)conducted. A total of 15 publications produced and submitted to Research and Publications. A total of 307 students’ research(187 male and 120 female) supervised to completion.	
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.		Two(2) Research and dissemination meetings held to Uganda community engagement for 650 Hunger Fighters(455 female and 195 males) in Karamoja, Kampala Metropolitan, Kakumiro and refugee settlements of Nakivale, Oruchinga and Kyangale in the south western region. Two research training for 44 academic staff of which 16 female & 28 males conducted and role of Quality Assurance Committee training in research management for 15 staff(11 males and 4 females)conducted. A total of 15 publications produced and submitted to Research and Publications. A total of 307 students’ research(187 male and 120 female) supervised to completion.	

VOTE: 307 Kabale University

Quarter 4

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.	Two(2) Research and dissemination meetings held to Uganda community engagement for 650 Hunger Fighters(455 female and 195 males) in Karamoja, Kampala Metropolitan, Kakumiro and refugee settlements of Nakivale, Oruchinga and Kyangale in the south western region. Two research training for 44 academic staff of which 16 female & 28 males conducted and role of Quality Assurance Committee training in research management for 15 staff(11 males and 4 females)conducted. A total of 15 publications produced and submitted to Research and Publications. A total of 307 students’ research(187 male and 120 female) supervised to completion.
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.	Two(2) Research and dissemination meetings held to Uganda community engagement for 650 Hunger Fighters(455 female and 195 males) in Karamoja, Kampala Metropolitan, Kakumiro and refugee settlements of Nakivale, Oruchinga and Kyangale in the south western region. Two research training for 44 academic staff of which 16 female & 28 males conducted and role of Quality Assurance Committee training in research management for 15 staff(11 males and 4 females)conducted. A total of 15 publications produced and submitted to Research and Publications. 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.	Two(2) Research and dissemination meetings held to Uganda community engagement for 650 Hunger Fighters(455 female and 195 males) in Karamoja, Kampala Metropolitan, Kakumiro and refugee settlements of Nakivale, Oruchinga and Kyangale in the south western region. Two research training for 44 academic staff of which 16 female & 28 males conducted and role of Quality Assurance Committee training in research management for 15 staff(11 males and 4 females)conducted. A total of 15 publications produced and submitted to Research and Publications. A total of 307 students’ research(187 male and 120 female) supervised to completion.

VOTE: 307 Kabale University

Quarter 4

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		8,000.000	
Total For Budget Output		8,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		8,000.000	
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 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 30 weeks of teaching, continuous assessment and 4 weeks of examinations completed for 844 students (460 females and 344 males) conducted for semester II of academic year 2022/2023.	
Two general staff meetings held (1 each semester). One (01) training on the implementation of the new curriculum conducted.		Three(3) Faculty board meeting and 9 general staff meeting held One (01) training on the implementation of the new curriculum conducted. Two general staff meetings held.	
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		School practice I & II for 649 students (350 Male and 299 Female) conducted for year two and year three, One program developed and submitted to NCHE for accreditation ie Bachelor of Early Childhood Education (Recess)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,700.000	
221008 Information and Communication Technology Supplies.		9,999.943	
221009 Welfare and Entertainment		5,000.000	
221011 Printing, Stationery, Photocopying and Binding		8,000.000	

VOTE: 307 Kabale University

Quarter 4

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
221012 Small Office Equipment			300.000
224001 Medical Supplies and Services			500.000
224008 Educational Materials and Services			106,000.000
227001 Travel inland			3,200.000
228003 Maintenance-Machinery & Equipment Other than Transport			4,500.000
	Total For Budget Output		139,199.943
	Wage Recurrent		0.000
	Non Wage Recurrent		139,199.943
	Arrears		0.000
	AIA		0.000
	Total For Department		153,199.943
	Wage Recurrent		0.000
	Non Wage Recurrent		153,199.943
	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			
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 3 secondary schools of Kigezi College Butobere, Francis College-Kyanamira and Kigezi High schools. Two(2) staff members and 3 students (2 female and 1 male) participated in the 13th Blended Higher Education Exhibition held in Kampala.	

VOTE: 307 Kabale University

Quarter 4

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

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.
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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	12,000.000
Total For Budget Output	12,000.000
Wage Recurrent	0.000
Non Wage Recurrent	12,000.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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 4 research & publications produced in peer reviewed journal & submitted to Research and Publications office A total of 2 Faculty Research & publications meetings held. A Faculty research and publications symposium conducted. A total of 6 proposals processed at faculty level for presented in research and publications meeting. One conference paper presented to the National Technology Conference organized by Uganda Institution of Professional Engineers. 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 titled “Waste to wealth: the use of pet waste strips in pavement interlayer improvement.” Fine Art exhibition conducted in 3 secondary schools of Kigezi College Butobere, Francis College-Kyanamira and Kigezi High schools.
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VOTE: 307 Kabale University

Quarter 4

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 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 4 research & publications produced in peer reviewed journal & submitted to Research and Publications office. A total of 2 Faculty Research & publications meetings held. A Faculty research and publications symposium conducted. A total of 6 proposals processed at faculty level for presented in research and publications meeting. One conference paper presented to the National Technology Conference organized by Uganda Institution of Professional Engineers. 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 titled “Waste to wealth: the use of pet waste strips in pavement interlayer improvement.” Fine Art exhibition conducted in 3 secondary schools of Kigezi College Butobere, Francis College-Kyanamira and Kigezi High schools.
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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
224011 Research Expenses	43,500.000
Total For Budget Output	43,500.000
Wage Recurrent	0.000
Non Wage Recurrent	43,500.000
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

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.	Thirty weeks of lectures, continuous assessment and 4 weeks of exams for 947 students (male 813 & female 134) for the academic year completed. Assorted Engineering teaching materials and equipment purchased and delivered.
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VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
ii) A total of 6 Faculty Board meetings and 4 Faculty staff meetings held.	Eight(8) Faculty Board meetings held. Four(4) Faculty General staff 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		
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.	Thirty weeks of lectures, continuous assessment and 4 weeks of exams for 947 students (male 813 & female 134) for the academic year 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.	Eight(8) Faculty Board meetings held. Four(4) Faculty General staff Meetings held Industrial Training for 372 students (45 females and 327 males) completed. Workshop Practice for 512 students (72 females and 440 males)completed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000	
221008 Information and Communication Technology Supplies.	7,700.000	
221009 Welfare and Entertainment	11,380.000	
221011 Printing, Stationery, Photocopying and Binding	5,553.000	
221012 Small Office Equipment	515.001	
224001 Medical Supplies and Services	5,000.000	
224005 Laboratory supplies and services	8,500.000	
224008 Educational Materials and Services	156,080.000	
227001 Travel inland	4,120.000	
228003 Maintenance-Machinery & Equipment Other than Transport	5,000.000	
Total For Budget Output	204,348.001	
Wage Recurrent	0.000	
Non Wage Recurrent	204,348.001	
Arrears	0.000	

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
Total For Department	259,848.001
Wage Recurrent	0.000
Non Wage Recurrent	259,848.001
Arrears	0.000
<i>AIA</i>	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	A total of 5 Faculty staff (3 Females and 2 Males), 4 students (2 Females and 2 Males) conducted Smart Agriculture Outreach and the following Community groups trained to improve household income and nutrition.; a) Kalengele (15 Females and 23 Males) on soil and water conservation b) Rwabulindi (11 Females and 19 Males) on soil and water conservation c) Kifumba in Kisoro (21 Females and 18 Males) on soil and water conservation d) Mulindi in Kisoro (25 females and 32 Males) on soil and water conservation Eight (8) Faculty staff(3 Female and 5 Males), 4 students (1 Female and 3 males) and three (3) secondary schools turned up and participated in application of mathematics and they are: a) Kabale Brainstorm High School (44 Females and 47 males) b) St. Mary’s College Rushoroza (7 Females and 13 males) c) Kigezi High School(1 Female and 4 Males)
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VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 transfer on the use of fertilizers, tree planting, soil & water conservation to 25 small scale farmers (18-W & 7M) conducted, in Kabale district. A total of 5 Faculty staff (3 Females and 2 Males), 4 students (2 Females and 2 Males) conducted Smart Agriculture Outreach & 198 Community groups; a) Karengere in Rubanda (15 Females and 23 Males) on soil and water conservation b) Rwaburindi in Rubanda (11 Females and 19 Males) on soil and water conservation c) Kifumba in Kisoro (21 Females and 18 Males) on soil and water conservation d) Mulindi in Kisoro (25 females and 32 Males) on soil and water conservation Eight (8) Faculty staff(3 Female and 5 Males), 4 students (1 Female and 3 males) and three (3) secondary schools turned up and participated in application of mathematics and they are: a) Kabale Brainstorm High School (44 Females and 47 males) b) St. Mary’s College Rushoroza 20(7 Females and 13 males) c) Kigezi High School 5(1 Female and 4 Males)
FBA_90024 Makeblock mBot Ultimate Robot Kit and Mini Drone Ki equipment purchased and supplied to popularise Physics during the community outreaches and encourage students to apply and study Physics	FBA_90024 Makeblock mBot Ultimate Robot Kit and Mini Drone Ki equipment purchased and supplied to popularise Physics during the community outreaches and encourage students to apply and study Physics
FBA_90024 Makeblock mBot Ultimate Robot Kit and Mini Drone Ki equipment purchased and supplied to popularise Physics during the community outreaches and encourage students to apply and study Physics	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 4

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		4,000.000	
227001 Travel inland		10,000.000	
Total For Budget Output		14,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		14,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
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		Six (6) publications produced and submitted peer reviewed journals to Research and Publications office. Five(5) grants research proposals written and won Two (2) Faculty research meetings held	
Four grant proposals written and submitted 12 publications produced & submitted to Research and Publications office		Six (6) publications produced and submitted peer reviewed journals to Research and Publications office. Five(5) grants research proposals written and won. Two (2) Faculty research meetings 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		Six (6) publications produced and submitted peer reviewed journals to Research and Publications office. Five(5) grants research proposals written and won. Two (2) Faculty research meetings held	
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		Six (6) publications produced and submitted peer reviewed journals to Research and Publications office. Five(5) grants research proposals written and won. Two (2) Faculty research meetings held.	

VOTE: 307 Kabale University

Quarter 4

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			600.000
	Total For Budget Output		600.000
	Wage Recurrent		0.000
	Non Wage Recurrent		600.000
	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.		Thirty(30)weeks of lectures and continuous assessment and 4 weeks of exams for 35 students (24male & 11 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		Two (4) Faculty Board meetings held, eighteen (18) departmental meetings held. Three (3) Faculty research meetings held Two (2) workshops held and One (1) research seminar conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,000.000
221008 Information and Communication Technology Supplies.			2,500.000
221009 Welfare and Entertainment			4,000.000
221011 Printing, Stationery, Photocopying and Binding			6,000.000
221012 Small Office Equipment			149.998
224001 Medical Supplies and Services			300.000
224008 Educational Materials and Services			71,078.553
227001 Travel inland			4,998.500
228003 Maintenance-Machinery & Equipment Other than Transport			2,400.000
	Total For Budget Output		92,427.051

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	92,427.051
	Arrears	0.000
	AIA	0.000
	Total For Department	107,027.051
	Wage Recurrent	0.000
	Non Wage Recurrent	107,027.051
	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

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.	Four KAB Mirror editions to be published and circulated Nine(9) Institute board and 30 Departmental meetings held Staff retreat held at Kirigime Guest House to establish Editorial Board for KAB Linguistics and Literature Journal.
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

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			15,299.000
221009 Welfare and Entertainment			5,000.000
221011 Printing, Stationery, Photocopying and Binding			2,404.000
221012 Small Office Equipment			299.615
227001 Travel inland			3,096.000
228003 Maintenance-Machinery & Equipment Other than Transport			500.000
	Total For Budget Output		26,598.615
	Wage Recurrent		0.000
	Non Wage Recurrent		26,598.615
	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			
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.		
A total of 50 secondary school English teachers (32 female and 18 males) in Kabale District equipped with skills on creative writing skills	English department conducted an outreach to Kasese on popularizing English and Literature programs reaching English teachers 70(42 female and 28 males) 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 French department held a Francophone day which attracted 39 French stakeholders and guests(30 Male & 09 Female) from all over Uganda.		

VOTE: 307 Kabale University

Quarter 4

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			5,000.000
	Total For Budget Output		5,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		5,000.000
	Arrears		0.000
	AIA		0.000
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) Eight(8) research articles published and submitted to the Directorate of Research and Publication (DRP) Two research and publication 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 2 research graduate seminars held		Two 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224011 Research Expenses			3,000.000
	Total For Budget Output		3,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		3,000.000
	Arrears		0.000
	AIA		0.000

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	A total of 2 graduate research seminars held for M.A in linguistics student. A total of 10 undergraduate students(5 male and 5 female) produced 5 skits materials for training adult people in Kiswahili proficiency. Supervision of research of 10 Masters students(5 males and 5 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.	Thirty(30) weeks of lectures, continuous assessment for 43 students(27 males and 16 females) of Master of Arts in Linguistics, Master of Arts in Literature and Master of Arts in Kiswahili and 4 weeks of exams completed during the academic year.

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)	999.949
221011 Printing, Stationery, Photocopying and Binding	4,199.754
224001 Medical Supplies and Services	500.000
224008 Educational Materials and Services	3,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	500.000
Total For Budget Output	9,699.703
Wage Recurrent	0.000
Non Wage Recurrent	9,699.703
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	44,298.318
Wage Recurrent	0.000
Non Wage Recurrent	44,298.318
Arrears	0.000
<i>AIA</i>	0.000

Department:011 School of Medicine

Budget Output:320008 Community Outreach services

VOTE: 307 Kabale University

Quarter 4

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			
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		Field training for 18 Bachelor of Environmental Health Science students, 12 males and 6 females completed in Refuse Management in Kabale Municipal, Kirengere compositing site, Ntungamo farmers’ cooperative society(Milk testing), Mbarara National Sewerage and water treatment plant, Nile Breweries plant in Mbarara, Ankole coffee factory in Sheema, Numa foods in SHEEMA, Ankole mixed farm (yorghurt production) in Bushenyi and Ankole tea factory in Bushenyi and 10 Diploma students in Medical Records students, 9 females and 1 male completed a study tour in Hamura and Muko Health centre IVs. Successfully completed supervisory follow-up visit of trained cancer cervix screening of health workers in the districts of Rukiga, Rubanda and Kabale.	
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. Health Facility Placement training for 58 Year four MBChB students (17 Females 41 males) completed. Field training for 27 students (8 females, 19 males) of Master of Public Health (MPH) completed.	

VOTE: 307 Kabale University

Quarter 4

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		28,972.000	
Total For Budget Output		28,972.000	
Wage Recurrent		0.000	
Non Wage Recurrent		28,972.000	
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			
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		Four faculty research and publications meetings held. A Research & Publication training conducted at School level. A total of 17 publications produced in peer reviewed journals and 3 staff proposals received internal funding from the University. A total of 13 proposals handled by the School Research Committee for submission to the Directorate of Research & Publications.	
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		Four faculty research and publications meetings held. A Research & Publication training conducted at School level. A total of 17 publications produced in peer reviewed journals and 3 staff proposals received internal funding from the University. A total of 13 proposals handled by the School Research Committee for submission to the Directorate of Research & Publications.	
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		Four faculty research and publications meetings held. A Research & Publication training conducted at School level. A total of 17 publications produced in peer reviewed journals and 3 staff proposals received internal funding from the University. A total of 13 proposals handled by the School Research Committee for submission to the Directorate of Research & Publications.	

VOTE: 307 Kabale University

Quarter 4

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

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	Four faculty research and publications meetings held. A Research & Publication training conducted at School level. A total of 17 publications produced in peer reviewed journals and 3 staff proposals received internal funding from the University. A total of 13 proposals handled by the School Research Committee for submission to the Directorate of Research & Publications.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
224011 Research Expenses	13,000.000
Total For Budget Output	13,000.000
Wage Recurrent	0.000
Non Wage Recurrent	13,000.000
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

iii) A total of 8 graduate students (all male) supervised to completion of their Masters Programs.	A total of 53 graduate students (43 male & 10 female) supervised at Masters Programs level. A total of 8 weeks of lectures tutorials and clinical/field training for a total of 53 graduate students (43 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	A total of 10 Faculty Board meetings held. A total of 24 School of Medicine staff meetings held 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 6 (4 male and 2 female) visiting doctors under Health Volunteers received and supported.

VOTE: 307 Kabale University

Quarter 4

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			
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.		Thirty (30) weeks of lectures/tutorials plus practical/clinical training and 4 weeks of exams for 856 students (336 female and 520 males) completed for the academic year. Assorted items (Laboratory reagents, chemicals, equipment and consumables) requisitioned, procured and delivered to Kabale University School of Medicine.	
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 856 students (336 female and 520 males) completed.	
A total of 191 students (124 Males, 67 females) completed Community Based Education and Services (COBERS) training.		A total of 251 studnets (male 148 and female 103) successfully completed Community-Based Education, Research and Service (COBERS) Programme training; year 1 and 2 students visited Rushoroza hospital and Kamukira, Hamura and Muko health centre IVs while year 3 students Itojo hospital and Kamwezi, Mparo, Rwashameire and Rubare health centre IVs.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000	
221008 Information and Communication Technology Supplies.		4,500.001	
221009 Welfare and Entertainment		6,500.000	
221011 Printing, Stationery, Photocopying and Binding		8,000.000	
221012 Small Office Equipment		300.000	
224001 Medical Supplies and Services		10,000.000	
224005 Laboratory supplies and services		463,714.000	
224008 Educational Materials and Services		94,999.909	
227001 Travel inland		6,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport		2,000.000	
Total For Budget Output		598,013.910	
Wage Recurrent		0.000	
Non Wage Recurrent		598,013.910	
Arrears		0.000	
AIA		0.000	

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	639,985.910
	Wage Recurrent	0.000
	Non Wage Recurrent	639,985.910
	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.
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 1271 students;750 Males, 521 Females (570 STEM, 657 Humanities) graduated with diplomas, undergraduate degrees and postgraduate diplomas and degrees.
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(2) cartons of braille papers procured and delivered for blind students. A 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).

VOTE: 307 Kabale University

Quarter 4

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 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 Two days training session held for new staff members and retooling of Academic Registrar’s staff members(12 Females and Males 13) in AIMS held. A regional Tracer Study meetings with Alumni conducted(Not done due limited resources) Three Convocation meetings held Three radio talk shows on program marketing events in schools & media houses conducted. Seven(7) 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.		Eight Faculty Quality Assurance and 10 Senate Quality assurance meetings held Four 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.		University Open Day initiatives to show case the relevance of the University to community organized and conducted(Insufficient resources).	
A total of 8 senate and 40 senate committee meetings conducted		Nine(9)senate meeting and 36 Senate Committee meetings held; Deans Committee, ICT & Library Committee, Examination Committee, Admissions Committee, Board of Postgraduate Training, Research and Publications Board held.	
A total of 4 departmental meetings held. SOPs to mitigate the spread Covid 19 implemented		Ten(10) Departmental meetings held on governance issues of academic programs and students. Hand wash and other protective gear provided Five day sensitization exercise carried out to mitigate the spread Covid 19 . One radio talk show 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)	115,674.000
221001 Advertising and Public Relations	169,121.866

VOTE: 307 Kabale University

Quarter 4

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	70,000.000	
221005 Official Ceremonies and State Functions	150,000.002	
221008 Information and Communication Technology Supplies.	40,499.998	
221009 Welfare and Entertainment	44,000.000	
221011 Printing, Stationery, Photocopying and Binding	80,266.636	
223003 Rent-Produced Assets-to private entities	250,000.000	
224001 Medical Supplies and Services	10,000.000	
224008 Educational Materials and Services	359,999.531	
227001 Travel inland	199,490.346	
228003 Maintenance-Machinery & Equipment Other than Transport	20,000.000	
263402 Transfer to Other Government Units	42,300.000	
	Total For Budget Output	1,551,352.379
	Wage Recurrent	0.000
	Non Wage Recurrent	1,551,352.379
	Arrears	0.000
	AIA	0.000
	Total For Department	1,551,352.379
	Wage Recurrent	0.000
	Non Wage Recurrent	1,551,352.379
	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 68 staff(40 males and 18 female) supported to complete PhD(50) programs and Masters(18) programs. A total of 3 inductions trainings conducted for 117(96 male & 31 female) newly staff.	

VOTE: 307 Kabale University

Quarter 4

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 68 staff(40 males and 18 female) supported to complete PhD(50) programs and Masters(18) programs.	
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 442(302 Male and 140 Female) staff salaries paid by 28th of every month & statutory deduction made and remitted. A total of 49 management meetings held A total of 119(34 Female and 85 Male)staff recruited to fill the vacant positions for service delivery.	
Three court session attended. Four MOUs reviewed and forwarded to management for approval. Four policy documents legally reviewed.		Four court session attended. Eight MOUs reviewed and forwarded to management for approval. Four policy documents legally reviewed; Human Resource Manual, Kabale University Guidance and counseling policy, Guidelines for recruitment of Teaching Assistants, Guidelines for promotion of Kabale University Administrative and Support staff Three university policies disseminated ie gender & inclusiveness, sexual and counseling. A total of 14 staff on staff development signed bonding agreement.	
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 Medical insurance policy and scheme developed and implemented to support staff(Not yet implemented due to insufficient resources).	
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. Twelve(12)Contracts committee and 25 Evaluation Committee meetings held to award contracts for works supplies and services. The approved Procurement Plan for FY 2022/2024 prepared.	
Procurement and Disposal monthly reports prepared and submitted to PPDA. A list of prequalified service providers prepared.		Twelve(12) Monthly reports prepared and submitted to PPDA A list of pre-qualified service providers prepared	

VOTE: 307 Kabale University

Quarter 4

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	
211101 General Staff Salaries	35,427,268.270	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	736,073.000	
212101 Social Security Contributions	2,714,328.223	
212102 Medical expenses (Employees)	5,000.043	
212103 Incapacity benefits (Employees)	34,000.000	
221001 Advertising and Public Relations	40,013.000	
221003 Staff Training	40,000.000	
221009 Welfare and Entertainment	60,000.000	
221011 Printing, Stationery, Photocopying and Binding	70,000.003	
221012 Small Office Equipment	500.000	
221016 Systems Recurrent costs	5,000.000	
221017 Membership dues and Subscription fees.	51,954.000	
221020 Litigation and related expenses	5,000.000	
223004 Guard and Security services	63,693.000	
224001 Medical Supplies and Services	30,000.000	
225101 Consultancy Services	30,000.000	
227001 Travel inland	124,000.000	
227003 Carriage, Haulage, Freight and transport hire	3,500.000	
227004 Fuel, Lubricants and Oils	454,500.340	
273105 Gratuity	1,593,870.758	
282102 Fines and Penalties	999.957	
352899 Other Domestic Arrears Budgeting	93,631.283	
Total For Budget Output		41,583,331.877
Wage Recurrent		35,427,268.270
Non Wage Recurrent		6,062,432.324
Arrears		93,631.283
AIA		0.000
Budget Output:320003 Assets and Facilities Management		

VOTE: 307 Kabale University

Quarter 4

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 .		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: 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 .		A university bus purchased & delivered. Administrative, teaching and learning machinery furniture purchased and delivered to the University stores.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
223001 Property Management Expenses			330,000.001
223005 Electricity			56,000.000
223006 Water			45,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			4,500.000
228001 Maintenance-Buildings and Structures			104,914.667
228002 Maintenance-Transport Equipment			680,111.000
228003 Maintenance-Machinery & Equipment Other than Transport			150,083.333
228004 Maintenance-Other Fixed Assets			5,000.000
Total For Budget Output			1,375,609.001

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,375,609.001
	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.	Wi-Fi to 100% of the campus learning environment provided. 95% of all lecturers trained in ICT skills. Internet subscription paid for main campus, Nyabikoni Engineering campus and Kabale University School of Medicine (KABSOM) for the period, July 2022-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 monitored. ICT Infrastructure improved, monitored and maintained and software installed.
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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. Forty computers purchased and delivered(No release to this output due to insufficient funds)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	220,000.000
222001 Information and Communication Technology Services.	300,501.000
Total For Budget Output	520,501.000
Wage Recurrent	0.000
Non Wage Recurrent	520,501.000

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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.	Eight council sitting sessions and Sixteen council committee meetings held for governance issues as follows; Nine Appointments Board meetings held. Four Finance Planning and Procurement committee meetings held. One committee meeting for Estates & Works, Student Affairs and Audit & Risk Management committee held.
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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.	Eight council sitting sessions and Sixteen council committee meetings held for governance issues as follows; Nine Appointments Board meetings held. Four Finance Planning and Procurement committee meetings held. One committee meeting for Estates & Works, Student Affairs and Audit & Risk Management committee held.
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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
211107 Boards, Committees and Council Allowances	502,911.000
Total For Budget Output	502,911.000
Wage Recurrent	0.000
Non Wage Recurrent	502,911.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	43,982,352.878
Wage Recurrent	35,427,268.270
Non Wage Recurrent	8,461,453.325
Arrears	93,631.283
<i>AIA</i>	0.000

Department:003 Finance and administration

Budget Output:000004 Finance and Accounting

VOTE: 307 Kabale University

Quarter 4

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

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 half year, 9 months for 2022/2023 and 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.	Four new policies (Grants and incentives, staff SACCO, Student fees payment guidelines and Income generation guidelines) developed and implemented. Staff training on Tax and risk management and systems of IFMS, PBS, IBP, AIMS, & HCD conducted.
Annual and quarterly audit reports prepared and submitted to internal auditor general.	Quarterly audit reports prepared and submitted to internal auditor general.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,210.000
221001 Advertising and Public Relations	500.000
221003 Staff Training	10,000.000
221008 Information and Communication Technology Supplies.	21,000.000
221009 Welfare and Entertainment	19,000.000
221011 Printing, Stationery, Photocopying and Binding	48,789.995
221012 Small Office Equipment	1,491.471
221016 Systems Recurrent costs	36,000.000
221017 Membership dues and Subscription fees.	3,100.000
222002 Postage and Courier	500.000
224001 Medical Supplies and Services	4,100.000

VOTE: 307 Kabale University

Quarter 4

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		17,340.000	
224010 Protective Gear		210.000	
226001 Insurances		15,000.000	
226002 Licenses		699.999	
227001 Travel inland		53,060.000	
228003 Maintenance-Machinery & Equipment Other than Transport		7,000.000	
Total For Budget Output		243,001.465	
Wage Recurrent		0.000	
Non Wage Recurrent		243,001.465	
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.		Approved University annual budget, work plan, procurement plan & recruitment plan 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		Implementation of University strategic Plan monitored. University strategic Plan midterm review conducted. Annual and Quarterly Budget performance reviews conducted	
Planning and reporting capacities for costcentre managers and Administrative staff built. Asset management strategic plan 2020/21-2024/25 developed. Infrastructure investment plan 2020/21-2059/60 developed.		Planning and reporting capacities for cost centre managers and Administrative staff built. Asset management strategic plan 2020/21-2024/25 developed (still in progress). Infrastructure investment plan 2020/21-2059/60 developed (still in progress).	

VOTE: 307 Kabale University

Quarter 4

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)		14,670.000	
221001 Advertising and Public Relations		5,000.000	
221008 Information and Communication Technology Supplies.		14,999.999	
221009 Welfare and Entertainment		22,400.000	
221011 Printing, Stationery, Photocopying and Binding		14,900.001	
221012 Small Office Equipment		400.000	
221016 Systems Recurrent costs		4,400.000	
227001 Travel inland		22,920.000	
Total For Budget Output		99,690.000	
Wage Recurrent		0.000	
Non Wage Recurrent		99,690.000	
Arrears		0.000	
AIA		0.000	
Total For Department		342,691.465	
Wage Recurrent		0.000	
Non Wage Recurrent		342,691.465	
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. Through COOL Kabale University library, with other members subscribed to 4 online electronic databases.	

VOTE: 307 Kabale University

Quarter 4

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			
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 107739 library users (72705 male, 35014 female). of the male 72705 (47861 day and 24844 night) while for the female 35014 (22663 day and 12351 night) accessed library services. A total 142 book titles (544 copies) for the library purchased, delivered and accessed by all users.	
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 support staff 25 (14 male and 11 female) 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 9 workshops and 1 seminar attended and conducted. Four library management and 1 general library staff meetings held. A total 2097 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 58435 users worldwide from 2440 countries. A total of 235 staff (male 150 & female 85) trained on online resource access and use of library information resources to create awareness about library service resources and their usage.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,000.000
221007 Books, Periodicals & Newspapers			236,294.855
221008 Information and Communication Technology Supplies.			4,498.024
221009 Welfare and Entertainment			4,000.000
221011 Printing, Stationery, Photocopying and Binding			8,999.955
221012 Small Office Equipment			499.993
221017 Membership dues and Subscription fees.			20,000.000
224001 Medical Supplies and Services			1,000.000
224010 Protective Gear			1,500.000
227001 Travel inland			15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			1,495.000
Total For Budget Output			303,287.827

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	303,287.827
		Arrears	0.000
		<i>AIA</i>	0.000
		Total For Department	303,287.827
		Wage Recurrent	0.000
		Non Wage Recurrent	303,287.827
		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 students (male 318 and female 88) received their living out allowances, 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 412 students(female 96 and 306 male) attended a health camp focusing of sexual reproductive health and other non communicable diseases. A total of 1108 students (682 females and 426 males) attended 03 public talks on sexual reproductive health and HIV/AIDS, Gender and equity, financial challenges, social and academic stress and career guidance through responsible use of technology for behavior change. A total of 2,784 Students 1210 females and 1574 males) counseled on academic growth and behavioral changes issues.	
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 930 male) participated in orientation meetings. A total of 786 undergraduate gowns and 808 Student manuals procured and delivered to stores.	

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010109 Reviewed institutional and programmes accreditation criterion			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Assorted medicines and laboratory consumables to cater for 4052 student visits procured and stocked in the Clinic.		Assorted medicines and laboratory consumables procured and stocked in the Clinic to cater for 3,120 students(1,446 Females and 1,674 males) for diagnosis.	
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.		A total of 66 (22 female and 44 male) Electoral Commission Student Leaders, Guild and Games Union Leaders oriented and trained on leadership rules and rights of students living with disabilities for inclusive education. Two departmental meetings organized and held A total of 7 meetings, 4 departmental meetings, 2 meetings with Hostel Owners and 1 meeting with Students living with Disability held focusing on student welfare. Annual Subscription payment to Dean of Students forum, UNSA, GPAU and AUUS made.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,992.500
221001 Advertising and Public Relations			7,399.000
221008 Information and Communication Technology Supplies.			5,499.848
221009 Welfare and Entertainment			7,000.000
221011 Printing, Stationery, Photocopying and Binding			20,000.000
221012 Small Office Equipment			500.000
221017 Membership dues and Subscription fees.			8,000.000
224001 Medical Supplies and Services			30,000.000
224004 Beddings, Clothing, Footwear and related Services			24,599.700
227001 Travel inland			9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			2,001.000

VOTE: 307 Kabale University

Quarter 4

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
282103 Scholarships and related costs			739,994.992
Total For Budget Output			855,987.040
Wage Recurrent			0.000
Non Wage Recurrent			855,987.040
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			
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		Handover and Swearing-in ceremonies organized and facilitated Students Freshers bash organized and conducted at University playground Kabale University netball court upgraded	
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.		6th Edition of Kabale University Volleyball Open held with 56 Participants (28 male and 28 Female) A total 6 of GRC & 6 Games & Sports Union meetings, 6 GRC executive and 6 Games & Sports Union meetings held with 27 Participants (15 male & 12 female) Inter faculty games organized and held at the University playground attracting 474 Participants (268 male & 206 female) 6th Edition of Kabale University Volleyball Open held attracting 56 Participants (28 male & 28 Female) 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 DSTV Subscriptions for Nyabikoni and Main Campus for 12 months done A total of 3 (2 male and 1 female) Students attended UNSA delegates conference. Student Guild Representative elections organized and conducted.	

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		96,303.032
Total For Budget Output		96,303.032
Wage Recurrent		0.000
Non Wage Recurrent		96,303.032
Arrears		0.000
AIA		0.000
Total For Department		952,290.072
Wage Recurrent		0.000
Non Wage Recurrent		952,290.072
Arrears		0.000
AIA		0.000
Development Projects		
Project:1418 Support to Kabale University Infrastructure Development		
Budget Output:000002 Construction Management		
PIAP Output: 1202030504 Science laboratories constructed		
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.	Construction of Science Lecture Halls phase IV at finishing level and electro-mechnaical works ongoing. Retention for Phase three on construction of science lecture halls paid for both walls and floor.	
Tourism and Hotel Management Center construction and equipping completed. The teaching Hospital to accommodate specialized services ie Urology, Orthopedic, Ophthalmology, Neurology and Cancer Unit expanded.	Tourism and Hotel Management Center construction and equipping completed(No release for this output). The teaching Hospital to accommodate specialized services ie Urology, Orthopedic, Ophthalmology, Neurology and Cancer Unit expanded(No release for this output).	
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; Renovation and modification of Academic Registrars block, Kabale University School of Medicine(KABSOM) offices and lecturer rooms at Kabale Regional Referral Hospital, Lecture rooms 8, 9 and 10, Main Administration block and Mukombe library.	

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
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.		Retention paid for; Construction of a 3-lecture room/office/boardroom at Faculty of Agriculture and Environmental Sciences, 2-lecture room/offices block at Faculty of Engineering, e-learning studios and study centre at Kabale University, kitchen for tourism department and Student Guild canteen.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312121 Non-Residential Buildings - Acquisition		1,016,502.986	
Total For Budget Output		1,016,502.986	
GoU Development		1,016,502.986	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		1,016,502.986	
GoU Development		1,016,502.986	
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			
A total 20 desktop computers and accessories procured to stock newly completed ICT laboratory.		A total 20 desktop computers and accessories procured to stock newly completed ICT laboratory(Funds not released by MoFPED)	

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1605 Retooling of Kabale University			
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	Two station wagon vehicles purchased and delivered to the university(Money not released by MoFPED)		
A total 20 desktop computers and accessories procured to stock newly completed ICT laboratory.	A total 20 desktop computers and accessories procured to stock newly completed ICT laboratory (Money not released by MoFPED)		
Assorted furniture and fittings to lecture rooms, laboratories, library and offices purchased and delivered.	Assorted furniture and fittings to lecture rooms, laboratories, library and offices purchased and delivered		
PIAP Output: 1202010205 Furniture and fiting-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.	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	Two station wagon vehicles purchased and delivered to the university(Funds not released by MoFPED)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312235 Furniture and Fittings - Acquisition		120,000.000	
Total For Budget Output		120,000.000	
GoU Development		120,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		120,000.000	
GoU Development		120,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
GRAND TOTAL		50,565,618.450	

VOTE: 307 Kabale University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	35,427,268.270
	Non Wage Recurrent	13,908,215.911
	GoU Development	1,136,502.986
	External Financing	0.000
	Arrears	93,631.283
	<i>AIA</i>	0.000

VOTE: 307 Kabale University

Quarter 4

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

Table 4.1: NTR Collections (Billions)

VOTE: 307 Kabale University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 307 Kabale University

Quarter 4

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 Q4	0.080
Performance as of End of Q4	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
Reasons for Variations	

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 Q4	0.15
Performance as of End of Q4	(i) 1108 students (682 females and 426 males) attended 03 public talks on sexual reproductive health and HIV/AIDS, Gender and equity. (ii) 2,784 Students 1210 females and 1574 males) counselled. (iii) 300 female students attended the women's day celebrations organised by the Guild at the University Campus Kikungiri
Reasons for Variations	Implemneted as planned

iii) Environment

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

Quarter 4

Issue of Concern:	Inadequate implementation of environmental mitigation measures
Planned Interventions:	1. Safe disposal of non-bio degradable wastes at Cost Centre level. 2. Incorporation of environmental mitigation measures into construction bid documents. 3. Establishment of tree planting demonstration sites in Kisoro & Kabale districts.
Budget Allocation (Billion):	0.064
Performance Indicators:	1. Five(5) collection centers of non-biodegradable emptied and wastes taken to incinerator. 2. One(1) construction bid document incorporated environmental mitigation measures. 3. Two(2) demonstration sites on tree planting established.
Actual Expenditure By End Q4	0.052
Performance as of End of Q4	(i) Four(4) collection centers of non-biodegradable emptied and wastes taken to incinerator. (ii) One(1) construction bid document incorporated environmental mitigation measures. (iii) Three(3) demonstration sites on crop established
Reasons for Variations	

iv) Covid

Objective:	To mitigate the spread of the pandemic within the university community
Issue of Concern:	Preventing the spread of covid-19
Planned Interventions:	i) Strengthening Covid-19 University task force in implementation of SOPs ii) Formation and operationalization of Covid-19 task-force structures at Cost Centre level iii) Support and embrace the implementation of e-learning across all academic units
Budget Allocation (Billion):	0.062
Performance Indicators:	i) Covid -19 SOPs enforced and implemented ii) 16 Cost Centre covid-19 task-force structures formed and operationalised. iii) E-learning implemented in all academic units.
Actual Expenditure By End Q4	0.0601
Performance as of End of Q4	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
Reasons for Variations	Still focusing on mitigation measures