

# Vote:307 Kabale University

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.081	2.416	2.416	2.253	39.7%	37.0%	93.2%
Non Wage	2.822	0.636	0.636	0.341	22.5%	12.1%	53.7%
Devt. GoU	0.600	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>9.503</b>	<b>3.052</b>	<b>3.052</b>	<b>2.594</b>	<b>32.1%</b>	<b>27.3%</b>	<b>85.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>9.503</b>	<b>3.052</b>	<b>3.052</b>	<b>2.594</b>	<b>32.1%</b>	<b>27.3%</b>	<b>85.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>9.503</b>	<b>3.052</b>	<b>3.052</b>	<b>2.594</b>	<b>32.1%</b>	<b>27.3%</b>	<b>85.0%</b>
<i>A.I.A Total</i>	4.548	1.008	1.008	0.499	22.2%	11.0%	49.5%
<b>Grand Total</b>	<b>14.050</b>	<b>4.060</b>	<b>4.060</b>	<b>3.093</b>	<b>28.9%</b>	<b>22.0%</b>	<b>76.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>14.050</b>	<b>4.060</b>	<b>4.060</b>	<b>3.093</b>	<b>28.9%</b>	<b>22.0%</b>	<b>76.2%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0751 Delivery of Tertiary Education	14.05	4.06	3.09	28.9%	22.0%	76.2%
<b>Total for Vote</b>	<b>14.05</b>	<b>4.06</b>	<b>3.09</b>	<b>28.9%</b>	<b>22.0%</b>	<b>76.2%</b>

### Matters to note in budget execution

The University received 28.9% of the Annual Planned Revenue for the Financial Year 2017/2018. During the Quarter, there was over performance of 39.7% under the wage component due to supplementary budget of Ug. Shs 895,872,415 approved by MoFPED to cater for Staff Salaries. The University had a balance of Ug. Shs 163M on the wage component out of the required Ug. Shs 226,717,059 to cater for PAYEE. Also the University collected 22.2% of the Annual Planned Revenue from AIA and this boost of AIA performance was because some students had started clearing and paying graduation fees at the end of the quarter. At the end of the quarter, 23.8% of the released funds were not utilized due to starting the Semester mid-way of the quarter on 18th August 2017 and there exists capacity gaps in handling the IFMS

1968 students were admitted for the Academic Year 2017/2018 but at the end of the quarter only 917 students had completed registration. In total only 1726 students had completed their registration out of the expected 3000 students. Students register towards exams and registration is tagged to payment of fees which will be in Quarter two.

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 0751 Delivery of Tertiary Education

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<b>0.295 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Semester started late on 18th August 2017, Service Providers had not been put on IFMS and some staff had not accessed IPPS.	
<i>Items</i>	
<b>55,750,000.000 UShs</b>	213004 Gratuity Expenses
Reason: had not discussed who to pay as there many demands.	
<b>43,909,640.000 UShs</b>	212101 Social Security Contributions
Reason: Some staff had not been enrolled on IPPS.	
<b>35,548,236.000 UShs</b>	221009 Welfare and Entertainment
Reason: Semester started late on 18th August 2017.	
<b>20,176,000.000 UShs</b>	227001 Travel inland
Reason: Semester started late on 18th August 2017 and outreaches could not be done	
<b>18,340,000.000 UShs</b>	223004 Guard and Security services
Reason: There was an initial difficulty of the company in getting its details into IFMS.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 51 Delivery of Tertiary Education</b>			
<b>Responsible Officer: Johnson Baryantuma Munono</b>			
<b>Programme Outcome: Increased competitive &amp; employable graduates.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Increased enrolment for boys and girls			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
National, regional and Global Ranking	Number	200	25
Rate of equitable enrolment and graduation at tertiary level	Rate	5	57.5%
Rate of research, Publication and innovations rolled out for implementation	Rate	3	40%

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

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## QUARTER 1: Highlights of Vote Performance

182 staff received their salaries by 25th during the months of July & August but September was paid in October due to wage shortfall. NSSF and PAYEE deductions made for the quarter

26 programs for the academic year 2017/2018 structured.

5 staff supported to undertake PhD program while 3 staff supported for Masters program.

24 titles comprising 79 volumes of Engineering books purchased and supplied to the University Library.

10 cadavers purchased and supplied for use by Medical Students

5 Microscopes purchased to aid research.

200 government supported students received their living out allowance.

Police post renovated and modified for use.

Block wiring of Kabale University School of Medicine (KABSOM) and Faculty of Engineering, Technology, Applied Design & Fine Art completed to set up Local Area Network(LAN) and Local Area Network(LAN) at Nyabikoni and KABSOM resource center set up. 8 dell computer purchase and supplied to the University.

2 buildings one at Nyabikoni and another at KABSOM modified for use

200 Lecture chairs purchased and supplied for students use.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0751 Delivery of Tertiary Education</b>	<b>9.50</b>	<b>3.05</b>	<b>2.59</b>	<b>32.1%</b>	<b>27.3%</b>	<b>85.0%</b>
<i>Class: Outputs Provided</i>	<i>8.81</i>	<i>3.03</i>	<i>2.58</i>	<i>34.4%</i>	<i>29.3%</i>	<i>85.2%</i>
075101 Teaching and Training	5.46	2.08	1.96	38.1%	35.8%	93.9%
075102 Research, Consultancy and Publications	0.16	0.02	0.01	12.7%	5.0%	39.2%
075103 Outreach	0.10	0.01	0.00	5.2%	0.0%	0.0%
075104 Students' Welfare	0.31	0.08	0.07	25.0%	22.8%	91.3%
075105 Administration and Support Services	2.78	0.84	0.55	30.3%	19.7%	64.8%
<i>Class: Outputs Funded</i>	<i>0.09</i>	<i>0.02</i>	<i>0.01</i>	<i>25.0%</i>	<i>13.6%</i>	<i>54.3%</i>
075151 Guild Services	0.05	0.01	0.01	25.0%	25.0%	100.0%
075152 Contributions to Research and International Organisations	0.04	0.01	0.00	25.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>0.60</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.45	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.50</b>	<b>3.05</b>	<b>2.59</b>	<b>32.1%</b>	<b>27.3%</b>	<b>85.0%</b>

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>8.81</i>	<i>3.03</i>	<i>2.58</i>	<i>34.4%</i>	<i>29.3%</i>	<i>85.2%</i>
211101 General Staff Salaries	6.08	2.42	2.25	39.7%	37.0%	93.2%
211103 Allowances	0.51	0.09	0.08	17.3%	15.3%	88.8%
212101 Social Security Contributions	0.50	0.12	0.08	25.0%	16.2%	64.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	24.3%	97.3%

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213004 Gratuity Expenses	0.22	0.06	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.01	0.01	25.0%	17.5%	69.8%
221002 Workshops and Seminars	0.04	0.01	0.00	25.0%	1.9%	7.5%
221003 Staff Training	0.03	0.01	0.01	25.0%	25.0%	100.0%
221004 Recruitment Expenses	0.03	0.01	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	25.0%	0.0%	0.0%
221006 Commissions and related charges	0.07	0.02	0.01	25.0%	12.6%	50.3%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	25.0%	22.7%	90.9%
221008 Computer supplies and Information Technology (IT)	0.02	0.00	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.18	0.04	0.01	25.0%	4.7%	18.7%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.04	0.04	25.0%	21.7%	86.9%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.01	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.07	0.02	0.02	25.0%	21.6%	86.5%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.08	0.02	0.00	25.0%	0.7%	3.0%
223005 Electricity	0.07	0.02	0.01	25.0%	19.1%	76.6%
223006 Water	0.02	0.00	0.00	25.0%	6.7%	26.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	0.0%	0.0%
224001 Medical and Agricultural supplies	0.05	0.01	0.01	25.0%	21.3%	85.1%
224004 Cleaning and Sanitation	0.02	0.00	0.00	25.0%	12.2%	48.8%
224005 Uniforms, Beddings and Protective Gear	0.04	0.01	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.10	0.00	0.00	3.7%	2.1%	56.1%
226001 Insurances	0.01	0.00	0.00	25.0%	0.0%	0.0%
226002 Licenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.12	0.03	0.01	25.0%	7.9%	31.5%
227002 Travel abroad	0.03	0.01	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.08	0.02	0.02	25.0%	21.7%	86.7%
228001 Maintenance - Civil	0.04	0.01	0.00	25.0%	7.2%	28.7%
228002 Maintenance - Vehicles	0.06	0.02	0.01	25.0%	23.8%	95.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	3.8%	15.0%
228004 Maintenance – Other	0.03	0.01	0.01	25.0%	21.2%	84.7%
282103 Scholarships and related costs	0.04	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>0.09</b>	<b>0.02</b>	<b>0.01</b>	25.0%	13.6%	54.3%
263104 Transfers to other govt. Units (Current)	0.05	0.01	0.01	25.0%	25.0%	100.0%
291003 Transfers to Other Private Entities	0.04	0.01	0.00	25.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.60</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.45	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.50</b>	<b>3.05</b>	<b>2.59</b>	32.1%	27.3%	85.0%

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

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## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0751 Delivery of Tertiary Education</b>	<b>9.50</b>	<b>3.05</b>	<b>2.59</b>	<b>32.1%</b>	<b>27.3%</b>	<b>85.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	8.90	3.05	2.59	34.3%	29.1%	85.0%
<i>Development Projects</i>						
1418 Support to Kabale University Infrastructure Development	0.45	0.00	0.00	0.0%	0.0%	0.0%
1462 Institutional Support to Kabale University - Retooling	0.15	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.50</b>	<b>3.05</b>	<b>2.59</b>	<b>32.1%</b>	<b>27.3%</b>	<b>85.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 51 Delivery of Tertiary Education

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Teaching and Training

		Item	Spent
1. 30 weeks of lectures for 3,000 students and 4 weeks of exams for an academic year conducted.	1.1968 students admitted for academic year 2017/18. 1726 students Registered during the quarter of whom 917 are for year one, 570 for year two and 239 year three. 955 students cleared for graduation and 149 transcripts & 132 certificates produced.	211101 General Staff Salaries	1,858,607
2. 1,200 students attached to institutions for internship, school practice and industrial training and completed.	2.160 library users trained in e-resource access while four (4) interns trained in library services. 11,665 accessed the library during the period. 164 Library Users borrowed books for outside library use of whom 16 University were staff and 148 students, 233 users consulted reserve text books and research reports and 1015 Library users consulted Newspapers.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	97,415
3. 900,000 users accessed the library services (day time) & 700,000 accessed at night.	3. Proposal for establishment of Repository completed. 24 titles comprising 79 volumes of Engineering Books purchased and supplied to the library.	211103 Allowances	50,635
4. 900 Book titles for the university library purchased.	4.5 staff supported to undertake PhD degree while 3 staff supported to undertake Masters Degree	212101 Social Security Contributions	80,578
5. At least 10 members of staff for Masters & 5 for PhDs supported.	5.63 Medical students attached to Maziba, Mparo, Hamurwa, Muko and Rushoroza health centre IVs	221001 Advertising and Public Relations	4,978
6. 3,000 students taught and examined in the academic year.	6.10 cadavers purchased and supplied	221002 Workshops and Seminars	240
7. 1,220 students graduated (549 females & 671 males)		221003 Staff Training	18,450
8. 20 Workshops and seminars conducted for teaching staff on authorship, open access, publication and academic growth.		221007 Books, Periodicals & Newspapers	20,394
9. At least 95% of the students completed the program.		221009 Welfare and Entertainment	3,855
10. 10 short courses conducted e.g. HIV/AIDS, Gender, Human rights, ICT etc.		221011 Printing, Stationery, Photocopying and Binding	27,789
11. Repository database developed and updated.		222001 Telecommunications	2,000
12. 10 microscopes, 10 cadavers and laboratory reagents and chemicals purchased & supplied.		223003 Rent – (Produced Assets) to private entities	2,070
		224001 Medical and Agricultural supplies	16,500
		227001 Travel inland	3,784

#### Reasons for Variation in performance

Semester started on 18th August 2017 and hence some activities were not done.

<b>Total</b>	<b>2,187,295</b>
Wage Recurrent	1,858,607
Non Wage Recurrent	96,999
AIA	231,689

#### Output: 02 Research, Consultancy and Publications

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
1. 7 research proposals funded.	1.1 legal consultant engaged.	<b>Item</b>	<b>Spent</b>
2. 8 research proposals developed for external funding.	2.1 publication completed.	221011 Printing, Stationery, Photocopying and Binding	1,050
3. 20 staff trained in proposal writing and development.	3.5 microscopes purchased and supplied.	224001 Medical and Agricultural supplies	7,796
4. 4 Public lectures conducted.			
5. 6 consultants engaged to develop curriculum for new established programs.			
6. 3 legal consultants engaged.			
7. Research guidelines developed.			
8. 10 publications completed.			

### Reasons for Variation in performance

Semester started on 18th August 2017 and hence some activities were not done.

<b>Total</b>	<b>8,846</b>
Wage Recurrent	0
Non Wage Recurrent	8,072
AIA	774

### Output: 03 Outreach

Outputs not achieved	Item	Spent
1. 10 study trips for students in nursing, tourism, geography, land use planning & environmental sciences conducted.		
2. 4 community sensitization sessions for Environmental Health Sciences conducted.		
3. 2 community outreach sessions on health psycho-social support for in-patients, environmental, human rights & Gender.		
4. 1 Model Village Demonstration Centre initiated in environmental management & Gender.		
5. 4 exhibitions done.		

### Reasons for Variation in performance

Semester started on 18th August 2017 and hence outreach activities couldn't be done.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 04 Students' Welfare

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
1. 200 Government sponsored students paid living out & faculty allowance in 2017/2018 academic year.	1.399 outpatient's students attended the University clinic for diagnosis.	<b>Item</b>	<b>Spent</b>
2. Rev. Canon. Karibwije Work-Study Program supported 5 male & 7 female students.	2.A small canteen opened & operating at the library	211103 Allowances	67,500
3. 13 students sponsored from former Districts of Kigezi (Kabale, Kanungu, Kisoro & Rukungiri) under Rev. Can. Karibwije work-Study program by the University continuation of project run under the Private status.	3.200 Government sponsored students paid living allowance out for 1st semester in 2017/2018 academic year	224001 Medical and Agricultural supplies	2,915
4. Assorted Sports equipment purchased & supplied.	4.12 students sponsored from former Districts of Kigezi (Kabale, Kanungu, Kisoro & Rukungiri) under Rev. Can. Karibwije work-Study program by the University continuation of project run under the Private status.		
5. 2 trophies won by University teams & 8 teams supported at national level			
6. 1500 outpatients' students attended to university clinic.			
<b>Reasons for Variation in performance</b>			
Implemented as planned			
		<b>Total</b>	<b>70,415</b>
		Wage Recurrent	0
		Non Wage Recurrent	70,270
		AIA	145

**Output: 05 Administration and Support Services**



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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
1. 230 staff salaries paid for 2017/2018 FY & NSSF deductions made.	1.182 staff received their salaries by 25th during the months of July & August but September was paid in October due to wage shortfall. NSSF and PAYEE deductions made for the quarter	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 394,186
2. Rent for hired offices paid ie Kigali Nartzalus office & Kampala Liaison.	2.17 Management meetings conducted and 01 contracts committee conducted.	211103 Allowances	10,220
3. 64 meetings held of which Management-48, staff development-4, contracts-8 committee & Finance committee-4 meetings.	3.01 Senate and 03 Deans Committee meetings conducted	213001 Medical expenses (To employees)	2,000
4. 28 council sessions and its standing committees conducted ie student Affairs, Appointments Board, Staff establishment, Dev't & welfare, Finance & procurement, Planning, Dev't and Resource Mobilization, Estates & Works, Audit & Risk committees	4.01 council and standing committees of Student Affairs, Planning, Development & Resource Allocation, Finance & Procurement held.	213002 Incapacity, death benefits and funeral expenses	1,460
5. 48 Senate committee and its committee meetings held.	5. Internet accessories and anti-viruses purchased and fixed.	221001 Advertising and Public Relations	7,280
6. 10 Conferences attended within Uganda and 6 outside Uganda.	6. Plumbing completed at new Nursing skills laboratory.	221002 Workshops and Seminars	559
7. 50 student beds and 70 chairs repaired.	7.01 building at Nyabikoni campus modified for use.	221003 Staff Training	8,175
8. Security services provided for Nyabikoni, School of Medicine & main campus.	8. Glasses fixed and painted for Engineering workshop at Nyabikoni campus.	221006 Commissions and related charges	74,978
9. 2 university vehicles inured	9. Adverts made on radio, TVs and print media	221007 Books, Periodicals & Newspapers	5,036
10. Coordinated & linked university activities to other stakeholders.	10. Final Accounts 2016/17 FY prepared & submitted to MoFPED	221009 Welfare and Entertainment	10,606
11. Regulatory & professional inspection bodies successfully hosted.	11. 4th quarter 2016/2017 physical progress report prepared and submitted to MoFPED	221011 Printing, Stationery, Photocopying and Binding	42,701
12. Quarterly Internal Audit reports Prepared & submitted to MoFPED	12. Coordinated & linked university activities to other stakeholders	221016 IFMS Recurrent costs	1,133
13. Final Performance Contract Agreement & Annual Budget 2017/2018 prepared & submitted to MoFPED.		222001 Telecommunications	15,521
14. Draft Performance Contract Agreement and Annual Budget estimates 2018/2019 prepared & submitted draft and to MoFPED.		222002 Postage and Courier	30
15. Quarterly Progress report 2017/2018 FY prepared & submitted to MoFPED.		223004 Guard and Security services	560
16. Final Accounts 2016/17 FY prepared & submitted to MoFPED		223005 Electricity	13,623
17. Adverts made on radio, TVs and print media		223006 Water	1,952
18. Internet connectivity to the new administration block, Nyabikoni and KABSOM campuses made		224004 Cleaning and Sanitation	9,257
19. Procured anti-virus software, 2 manageable switches for network segmentation, cable testers, RJ 45 connectors, internet cables and system, application software & internet subscriptions made.		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	20,529
		227004 Fuel, Lubricants and Oils	20,958
		228001 Maintenance - Civil	17,522
		228002 Maintenance - Vehicles	18,886
		228003 Maintenance – Machinery, Equipment & Furniture	188
		228004 Maintenance – Other	5,400

### Reasons for Variation in performance

Semester started on 18th August 2017 and hence some activities were not done.

**Total 684,759**

# Vote:307 Kabale University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	394,186
		Non Wage Recurrent	153,525
		AIA	137,048

### Outputs Funded

#### Output: 51 Guild Services

	Item	Spent
1. Guild elections for the new leaders organized.	1 Bazaar conducted	
2. New guild leaders oriented.	Freshers Ball organized	
3. Fresher's ball organized	21,607,550 transferred to guild account to perform their activities while 15,830,000 transferred to Sports and Games Union	42,180
4. 100% of guild funds released & paid to guild account to finance student's guild activities.	263104 Transfers to other govt. Units (Current)	
5. 1500 Yellow Undergraduate gowns purchased & supplied.		
6. 12 guild meetings organized		
7. 3,000 students' manuals produced		
8. 1 bazaar conducted.		

#### Reasons for Variation in performance

Semester started on 18th August 2017 and hence some activities were not done.

<b>Total</b>	<b>42,180</b>
Wage Recurrent	0
Non Wage Recurrent	12,500
AIA	29,680

#### Output: 52 Contributions to Research and International Organisations

	Item	Spent
• Paid annual and membership fees to Commonwealth of University's Association(ACU), Association of African Universities(AAU) & Research Africa.	Output not achieved	
• Paid annual & membership fees to Inter-University Council of East Africa, African Institute for Capacity Development(AICAD) & Regional Universities' Forum for Capacity Building(RUFORUM)		
• Paid annual & membership fees to Reach & Education Network for Uganda (RENU), Vice-Chancellor's Forum, Deans Forum, Consortium of Uganda University Libraries(CUUL).		

#### Reasons for Variation in performance

Subscriptions planned for Q2

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,993,496</b>

# Vote:307 Kabale University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	2,252,793
		Non Wage Recurrent	341,367
		AIA	399,336

### Development Projects

#### Project: 1418 Support to Kabale University Infrastructure Development

##### Capital Purchases

#### Output: 80 Construction and rehabilitation of learning facilities (Universities)

	Item	Spent
1. 6 students' hostels & their bathrooms & lecture rooms 3-10 renovations completed.	•KABSOM block modified at Makanga •Police post renovated and modified	312101 Non-Residential Buildings
2. KABSOM block modified at Makanga	•KABSOM block modified at Makanga •Police post renovated and modified	32,115
3. Window glassed fixed and Nyabikoni workshop block painted.		
4. Dean faculty of science office & science laboratories modified.		
5. Conversion of LR2 into offices, University store & records room & police post from existing blocks completed.		
6. General lecture hall & science halls construction started.		
7. Water borne toilet at academic block and nursing skills laboratory completed.		
8. 2 septic tanks at anatomy & nursing skills laboratories constructed.		
9. Container modified & old computer lab renovated.		
10. Drying lanes for all hostels & 2 incinerators completed.		
1. 6 students' hostels & their bathrooms & lecture rooms 3-10 renovations completed.		
2. KABSOM block modified at Makanga		
3. Window glassed fixed and Nyabikoni workshop block painted.		
4. Dean faculty of science office & science laboratories modified.		
5. Conversion of LR2 into offices, University store & records room & police post from existing blocks completed.		
6. General lecture hall & science halls construction started.		
7. Water borne toilet at academic block and nursing skills laboratory completed.		
8. 2 septic tanks at anatomy & nursing skills laboratories constructed.		
9. Container modified & old computer lab renovated.		
10. Drying lanes for all hostels & 2 incinerators completed.		

#### Reasons for Variation in performance

Works had not reached certification level for payment  
Works had not reached certification level for payment

# Vote:307

 Kabale University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>32,115</b>
		GoU Development	0
		External Financing	0
		AIA	32,115
		<b>Total For SubProgramme</b>	<b>32,115</b>
		GoU Development	0
		External Financing	0
		AIA	32,115
		<b>GRAND TOTAL</b>	<b>3,093,189</b>
		Wage Recurrent	2,252,793
		Non Wage Recurrent	341,367
		GoU Development	0
		External Financing	0
		AIA	499,029

# Vote:307 Kabale University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 51 Delivery of Tertiary Education

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Teaching and Training

		Item	Spent
<ul style="list-style-type: none"> <li>8 weeks of lectures for 3,000 students and 2 weeks of exams for a semester conducted.</li> <li>150,000 users accessed the library services (day time) &amp; 150,000 accessed at night.</li> <li>100 Book titles for the university library purchased.</li> <li>At least 10 members of staff for Masters &amp; 5 for PhDs supported.</li> <li>5 Workshops and seminars conducted for teaching staff on authorship, open access, publication and academic growth.</li> <li>3 short courses conducted e.g. HIV/AIDS, Gender, Human rights, ICT etc.</li> <li>5 microscopes, 5 cadavers and laboratory reagents and chemicals purchased &amp; supplied.</li> </ul>	1.1968 students admitted for academic year 2017/18. 1726 students Registered during the quarter of whom 917 are for year one, 570 for year two and 239 year three. 955 students cleared for graduation and 149 transcripts & 132 certificates produced. 2.160 library users trained in e-resource access while four (4) interns trained in library services. 11,665 accessed the library during the period. 164 Library Users borrowed books for outside library use of whom 16 University were staff and 148 students, 233 users consulted reserve text books and research reports and 1015 Library users consulted Newspapers. 3.Proposal for establishment of Repository completed. 24 titles comprising 79 volumes of Engineering Books purchased and supplied to the library. 4.5 staff supported to undertake PhD degree while 3 staff supported to undertake Masters Degree 5.63 Medical students attached to Maziba, Mparo, Hamurwa, Muko and Rushoroza health centre IVs 6.10 cadavers purchased and supplied	211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 224001 Medical and Agricultural supplies 227001 Travel inland	1,858,607 97,415 50,635 80,578 4,978 240 18,450 20,394 3,855 27,789 2,000 2,070 16,500 3,784

#### Reasons for Variation in performance

Semester started on 18th August 2017 and hence some activities were not done.

<b>Total</b>	<b>2,187,295</b>
Wage Recurrent	1,858,607
Non Wage Recurrent	96,999
<i>AIA</i>	231,689

#### Output: 02 Research, Consultancy and Publications

		Item	Spent
<ul style="list-style-type: none"> <li>2 research proposals funded.</li> <li>2 research proposals developed for external funding.</li> <li>20 staff trained in proposal writing and development.</li> <li>1 Public lecture conducted.</li> <li>1 consultant engaged to develop curriculum for new established program.</li> <li>1 legal consultant engaged.</li> <li>1 publication completed.</li> </ul>	1.1 legal consultant engaged. 2.1 publication completed. 3.5 microscopes purchased and supplied.	221011 Printing, Stationery, Photocopying and Binding 224001 Medical and Agricultural supplies	1,050 7,796

#### Reasons for Variation in performance

# Vote:307 Kabale University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Semester started on 18th August 2017 and hence some activities were not done.

<b>Total</b>	<b>8,846</b>
Wage Recurrent	0
Non Wage Recurrent	8,072
AIA	774

### Output: 03 Outreach

• 1 community sensitization session for Environmental Health Sciences conducted. Outputs not achieved

- 1 Model Village Demonstration Centre initiated in environmental management & Gender.
- 1 exhibition done.

**Item** **Spent**

### Reasons for Variation in performance

Semester started on 18th August 2017 and hence outreach activities couldn't be done.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 04 Students' Welfare

- 200 Government sponsored students paid living out & faculty allowance for 1st semester in 2017/2018 academic year.
  - 300 outpatients' students attended to university clinic.
- 1.399 outpatient's students attended the University clinic for diagnosis.  
2.A small canteen opened & operating at the library  
3.200 Government sponsored students paid living allowance out for 1st semester in 2017/2018 academic year  
4.12 students sponsored from former Districts of Kigezi (Kabale, Kanungu, Kisoro & Rukungiri) under Rev. Can. Karibwije work-Study program by the University continuation of project run under the Private status.

**Item** **Spent**

211103 Allowances 67,500  
224001 Medical and Agricultural supplies 2,915

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>70,415</b>
Wage Recurrent	0
Non Wage Recurrent	70,270
AIA	145

### Output: 05 Administration and Support Services

# Vote:307 Kabale University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>• 230 staff salaries paid for 2017/2018 FY &amp; NSSF deductions made.</li> <li>• Rent for hired offices paid ie Kigali Nartzalus office &amp; Kampala Liaison.</li> <li>• 16 meetings held of which Management-12, staff development-1, contracts-2 committee &amp; Finance committee-1 meetings.</li> <li>• 7 council sessions and its standing committees conducted ie student Affairs, Appointments Board, Staff establishment, Dev't &amp; welfare, Finance &amp; procurement, Planning, Dev't and Resource Mobilization, Estates &amp; Works, Audit &amp; Risk committees</li> <li>• 12 Senate committee and its committee meetings held.</li> <li>• 3 Conferences attended within Uganda and 6 outside Uganda.</li> <li>• 50 student beds and 70 chairs repaired.</li> <li>• Security services provided for Nyabikoni, School of Medicine &amp; main campus.</li> <li>• Coordinated &amp; linked university activities to other stakeholders.</li> <li>• Regulatory &amp; professional inspection bodies successfully hosted.</li> <li>• Quarterly Internal Audit reports Prepared &amp; submitted to MoFPED</li> <li>• Final Performance Contract Agreement &amp; Annual Budget 2017/2018 prepared &amp; submitted to MoFPED.</li> <li>• Quarterly Progress report 2017/2018 FY prepared &amp; submitted to MoFPED.</li> <li>• Final Accounts 2016/17 FY prepared &amp; submitted to MoFPED</li> <li>• Adverts made on radio, TVs and print media</li> <li>• Internet connectivity to the new administration block, Nyabikoni and KABSOM campuses made</li> <li>• Procured anti-virus software, 2 manageable switches for network segmentation, cable testers, RJ 45 connectors, internet cables and system, application software &amp; internet subscriptions made.</li> </ul>	<ol style="list-style-type: none"> <li>1.182 staff received their salaries by 25th during the months of July &amp; August but September was paid in October due to wage shortfall. NSSF and PAYEE deductions made for the quarter</li> <li>2.17 Management meetings conducted and 01 contracts committee conducted.</li> <li>3.01 Senate and 03 Deans Committee meetings conducted</li> <li>4.01 council and standing committees of Student Affairs, Planning, Development &amp; Resource Allocation, Finance &amp; Procurement held.</li> <li>5.Internet accessories and anti-viruses purchased and fixed.</li> <li>6.Plumbing completed at new Nursing skills laboratory.</li> <li>7.01 building at Nyabikoni campus modified for use.</li> <li>8.Glasses fixed and painted for Engineering workshop at Nyabikoni campus.</li> <li>9.Adverts made on radio, TVs and print media</li> <li>10.Final Accounts 2016/17 FY prepared &amp; submitted to MoFPED</li> <li>11.4th quarter 2016/2017 physical progress report prepared and submitted to MoFPED</li> <li>12.Coordinated &amp; linked university activities to other stakeholders</li> </ol>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances</p> <p>213001 Medical expenses (To employees)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221006 Commissions and related charges</p> <p>221007 Books, Periodicals &amp; Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221016 IFMS Recurrent costs</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p> <p>228004 Maintenance – Other</p>	<p><b>Spent</b></p> <p>394,186</p> <p>10,220</p> <p>2,000</p> <p>1,460</p> <p>7,280</p> <p>559</p> <p>8,175</p> <p>74,978</p> <p>5,036</p> <p>10,606</p> <p>42,701</p> <p>1,133</p> <p>15,521</p> <p>30</p> <p>560</p> <p>13,623</p> <p>1,952</p> <p>9,257</p> <p>2,000</p> <p>20,529</p> <p>20,958</p> <p>17,522</p> <p>18,886</p> <p>188</p> <p>5,400</p>

### Reasons for Variation in performance

Semester started on 18th August 2017 and hence some activities were not done.

<b>Total</b>	<b>684,760</b>
Wage Recurrent	394,186
Non Wage Recurrent	153,525
<i>AIA</i>	137,048

### Outputs Funded

# Vote:307 Kabale University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 51 Guild Services

- Fresher's ball organized
- 100% of guild funds released & paid to guild account to finance student's guild activities.
- 1500 Yellow Undergraduate gowns purchased & supplied.
- 3 guild meetings organized
- 3,000 students' manuals produced
- 1 bazaar conducted.

1 Bazaar conducted  
Freshers Ball organized  
21,607,550 transferred to guild account to perform their activities while 15,830,000 transferred to Sports and Games Union

Item	Spent
263104 Transfers to other govt. Units (Current)	42,180

### Reasons for Variation in performance

Semester started on 18th August 2017 and hence some activities were not done.

<b>Total</b>	<b>42,180</b>
Wage Recurrent	0
Non Wage Recurrent	12,500
AIA	29,680

### Output: 52 Contributions to Research and International Organisations

- Paid annual & membership fees to Reach & Education Network for Uganda (RENU), Vice-Chancellor's Forum and Deans Forum.

Output not achieved

Item	Spent
	0

### Reasons for Variation in performance

Subscriptions planned for Q2

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,993,496</b>
Wage Recurrent	2,252,793
Non Wage Recurrent	341,367
AIA	399,336

### Development Projects

#### Project: 1418 Support to Kabale University Infrastructure Development

##### Capital Purchases

### Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
	0

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
	0



# Vote:307 Kabale University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 80 Construction and rehabilitation of learning facilities (Universities)

- 6 students' hostels & their bathrooms & lecture rooms 3-10 renovations completed.
- KABSOM block modified at Makanga
- Window glassed fixed and Nyabikoni workshop block painted.
- Conversion of LR2 into offices, University store & records room & police post from existing blocks completed.
- KABSOM block modified at Makanga
- Police post renovated and modified
- KABSOM block modified at Makanga
- Police post renovated and modified

Item	Spent
312101 Non-Residential Buildings	32,115

- 6 students' hostels & their bathrooms & lecture rooms 3-10 renovations completed.
- KABSOM block modified at Makanga
- Window glassed fixed and Nyabikoni workshop block painted.
- Conversion of LR2 into offices, University store & records room & police post from existing blocks completed.

### Reasons for Variation in performance

Works had not reached certification level for payment  
Works had not reached certification level for payment

<b>Total</b>	<b>32,115</b>
GoU Development	0
External Financing	0
AIA	32,115
<b>Total For SubProgramme</b>	<b>32,115</b>
GoU Development	0
External Financing	0
AIA	32,115

### Development Projects

#### Project: 1462 Institutional Support to Kabale University - Retooling

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- Toyota Hiace Standard Roof KDH202R Output not achieved
- REMDY Vehicle Final disbursement paid.

Item	Spent
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### Reasons for Variation in performance

University bus repaired but payment under LPO system

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:307 Kabale University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<ul style="list-style-type: none"> <li>Assorted apparatus, equipment &amp; chemicals for Chemistry, Physics &amp; Biology laboratories purchased &amp; supplied.</li> <li>Assorted training equipment &amp; hand tools for Mechanical, Electrical &amp; Civil Engineering purchased and supplied.</li> </ul>	Under Nursing program, 11 pairs of beds, 6 pieces of bed sheets, 3 pieces of towels, 2 pairs of beds for infectious patients, 10 blankets, 7 pillow cases, 2 meters of leather carpet, 8 bathe towels, 15 face towels, 15 hand towels, 2 theatre gowns, 1 cardiac table, 1 backrest, 2 bed candles, and 1 cupboard purchased. 8 Dell Computers purchased and supplied	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 22,490
<b>Reasons for Variation in performance</b>			
Assorted laboratory equipment and machinery purchase, LPO has been issued			
		<b>Total</b>	<b>22,490</b>
		GoU Development	0
		External Financing	0
		AIA	22,490
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
<ul style="list-style-type: none"> <li>6 book shelves purchased and supplied.</li> <li>15 office chairs &amp; tables &amp; 125 Lecture room chairs purchased and supplied.</li> </ul>	200 Lecture room chairs purchased and supplied.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 45,087
<b>Reasons for Variation in performance</b>			
Another 200 lecture chairs cleared for payment but will be reflected in 2nd quarter as LPO was issued.			
		<b>Total</b>	<b>45,087</b>
		GoU Development	0
		External Financing	0
		AIA	45,087
		<b>Total For SubProgramme</b>	<b>67,577</b>
		GoU Development	0
		External Financing	0
		AIA	67,577
		<b>GRAND TOTAL</b>	<b>3,093,188</b>
		Wage Recurrent	2,252,793
		Non Wage Recurrent	341,367
		GoU Development	0
		External Financing	0
		AIA	499,029

# Vote:307 Kabale University

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 51 Delivery of Tertiary Education

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
•9 weeks of lectures for 3,000 students and 2 weeks of exams for a semester conducted.				
•300,000 users accessed the library services (day time) & 200,000 accessed at night.	211101 General Staff Salaries	82,077	0	82,077
•400 Book titles for the university library purchased.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,085	0	45,085
•1,220 students graduated (549 females & 671 males)	211103 Allowances	36,865	0	36,865
•Atleast 10 members of staff for Masters & 5 for PhDs supported.	212101 Social Security Contributions	41,820	0	41,820
•3,000 students taught and examined in the semester.	221001 Advertising and Public Relations	7,023	0	7,023
•5 Workshops and seminars conducted for teaching staff on authorship, open access, publication and academic growth.	221002 Workshops and Seminars	1,010	0	1,010
•3 short courses conducted.	221006 Commissions and related charges	625	0	625
	221007 Books, Periodicals & Newspapers	56	0	56
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221009 Welfare and Entertainment	3,645	0	3,645
	221011 Printing, Stationery, Photocopying and Binding	1,911	0	1,911
	221012 Small Office Equipment	500	0	500
	221017 Subscriptions	1,750	0	1,750
	222001 Telecommunications	5,500	0	5,500
	222003 Information and communications technology (ICT)	5,250	0	5,250
	223003 Rent – (Produced Assets) to private entities	1,830	0	1,830
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,225	0	2,225
	224001 Medical and Agricultural supplies	1,000	0	1,000
	224005 Uniforms, Beddings and Protective Gear	16,250	0	16,250
	225001 Consultancy Services- Short term	3,950	0	3,950
	227001 Travel inland	8,924	0	8,924
	227002 Travel abroad	2,500	0	2,500
	<b>Total</b>	<b>272,295</b>	<b>0</b>	<b>272,295</b>
	<i>Wage Recurrent</i>	<i>82,077</i>	<i>0</i>	<i>82,077</i>
	<i>Non Wage Recurrent</i>	<i>43,877</i>	<i>0</i>	<i>43,877</i>
	<i>AIA</i>	<i>146,341</i>	<i>0</i>	<i>146,341</i>

# Vote:307 Kabale University

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 02 Research, Consultancy and Publications</b>				
<ul style="list-style-type: none"> <li>•2 research proposals funded.</li> <li>•2 research proposals developed for external funding.</li> <li>•1 Public lecture conducted.</li> <li>•1 consultant engaged to develop curriculum for new established program.</li> <li>•1 legal consultant engaged.</li> <li>• Research guidelines developed.</li> <li>• 3 publications completed.</li> </ul>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	2,700	0	2,700
	221005 Hire of Venue (chairs, projector, etc)	125	0	125
	221009 Welfare and Entertainment	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	2,450	0	2,450
	221012 Small Office Equipment	125	0	125
	222001 Telecommunications	125	0	125
	224001 Medical and Agricultural supplies	2,404	0	2,404
	227001 Travel inland	6,250	0	6,250
	<b>Total</b>	<b>15,679</b>	<b>0</b>	<b>15,679</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,503</i>	<i>0</i>	<i>12,503</i>
	<i>AIA</i>	<i>3,177</i>	<i>0</i>	<i>3,177</i>
<b>Output: 03 Outreach</b>				
<ul style="list-style-type: none"> <li>•5 study trips for students in nursing, tourism, geography, land use planning &amp; environmental sciences conducted.</li> <li>•1 community sensitization session for Environmental Health Sciences conducted.</li> <li>•1 Model Village Demonstration Centre initiated in environmental management &amp; Gender.</li> <li>•1 exhibition done.</li> </ul>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	5,000	0	5,000
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 04 Students' Welfare</b>				
<ul style="list-style-type: none"> <li>•Rev. Canon. Karibwije Work-Study Program supported 5 male &amp; 7 female students.</li> <li>•13 students sponsored from former Districts of Kigezi (Kabale, Kanungu, Kisoro &amp; Rukungiri) under Rev. Can. Karibwije work-Study program by the University continuation of project run under the Private status.</li> <li>•400 outpatients' students attended to university clinic.</li> </ul>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	6,250	0	6,250
	221009 Welfare and Entertainment	6,250	0	6,250
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	221012 Small Office Equipment	125	0	125
	221017 Subscriptions	2,500	0	2,500
	224001 Medical and Agricultural supplies	1,585	0	1,585
	224005 Uniforms, Beddings and Protective Gear	11,250	0	11,250
	227001 Travel inland	1,250	0	1,250
	<b>Total</b>	<b>32,210</b>	<b>0</b>	<b>32,210</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,730</i>	<i>0</i>	<i>6,730</i>
	<i>AIA</i>	<i>25,480</i>	<i>0</i>	<i>25,480</i>
<b>Output: 05 Administration and Support Services</b>				
<ul style="list-style-type: none"> <li>•230 staff salaries paid for 2017/2018 FY &amp; NSSF deductions made.</li> <li>•Rent for hired offices paid ie Kigali Nartzalus office &amp; Kampala Liaison.</li> <li>•16 meetings held of which Management-12, staff</li> </ul>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	81,219	0	81,219
	211103 Allowances	9,780	0	9,780

# Vote:307 Kabale University

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
	development-1, contracts-2 committee & Finance committee-1 meetings.	212101 Social Security Contributions	25,820	0	25,820
	•7 council sessions and its standing committees conducted ie student Affairs, Appointments Board, Staff establishment, Dev't & welfare, Finance & procurement, Planning, Dev't and Resource Mobilization, Estates & Works, Audit & Risk committees	213001 Medical expenses (To employees)	500	0	500
	•2 Senate committee and its committee meetings held.	213002 Incapacity, death benefits and funeral expenses	1,040	0	1,040
	•10 Conferences attended within Uganda and 6 outside Uganda.	213004 Gratuity Expenses	55,750	0	55,750
	•Security services provided for Nyabikoni, School of Medicine & main campus.	221001 Advertising and Public Relations	20,170	0	20,170
	•Coordinated & linked university activities to other stakeholders.	221002 Workshops and Seminars	5,691	0	5,691
	•Quarterly Internal Audit reports Prepared & submitted to MoFPED	221004 Recruitment Expenses	14,500	0	14,500
	•Quarterly Progress report 2017/2018 FY prepared & submitted to MoFPED.	221005 Hire of Venue (chairs, projector, etc)	3,750	0	3,750
	•Adverts made on radio, TVs and print media	221006 Commissions and related charges	30,443	0	30,443
		221007 Books, Periodicals & Newspapers	664	0	664
		221008 Computer supplies and Information Technology (IT)	3,750	0	3,750
		221009 Welfare and Entertainment	31,894	0	31,894
		221011 Printing, Stationery, Photocopying and Binding	7,300	0	7,300
		221012 Small Office Equipment	375	0	375
		221014 Bank Charges and other Bank related costs	150	0	150
		221016 IFMS Recurrent costs	842	0	842
		221017 Subscriptions	5,000	0	5,000
		222001 Telecommunications	8,229	0	8,229
		222002 Postage and Courier	220	0	220
		222003 Information and communications technology (ICT)	10,000	0	10,000
		223003 Rent – (Produced Assets) to private entities	12,500	0	12,500
		223004 Guard and Security services	18,340	0	18,340
		223005 Electricity	6,627	0	6,627
		223006 Water	5,548	0	5,548
		224004 Cleaning and Sanitation	3,244	0	3,244
		224005 Uniforms, Beddings and Protective Gear	1,250	0	1,250
		225001 Consultancy Services- Short term	6,565	0	6,565
		226001 Insurances	2,500	0	2,500
		226002 Licenses	500	0	500
		227001 Travel inland	5,721	0	5,721
		227002 Travel abroad	5,000	0	5,000
		227003 Carriage, Haulage, Freight and transport hire	125	0	125
		227004 Fuel, Lubricants and Oils	6,598	0	6,598
		228001 Maintenance - Civil	12,478	0	12,478
		228002 Maintenance - Vehicles	1,115	0	1,115
		228003 Maintenance – Machinery, Equipment & Furniture	1,062	0	1,062
		228004 Maintenance – Other	975	0	975
		282103 Scholarships and related costs	9,600	0	9,600
		<b>Total</b>	<b>416,831</b>	<b>0</b>	<b>416,831</b>

# Vote:307 Kabale University

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<i>Wage Recurrent</i>	<i>81,219</i>	<i>0</i>	<i>81,219</i>
		<i>Non Wage Recurrent</i>	<i>216,060</i>	<i>0</i>	<i>216,060</i>
		<i>AIA</i>	<i>119,552</i>	<i>0</i>	<i>119,552</i>

### *Outputs Funded*

#### **Output: 51 Guild Services**

- 100% of guild funds released & paid to guild account to finance student's guild activities.
- 3 guild meetings organized

#### **Output: 52 Contributions to Research and International Organisations**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	•Paid annual & membership fees to Inter-University Council of East Africa, African Institute for Capacity Development (AICAD) & Regional Universities' Forum for Capacity Building(RUFORUM)	291003 Transfers to Other Private Entities	15,500	0	15,500
		<b>Total</b>	<b>15,500</b>	<b>0</b>	<b>15,500</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>10,500</i>	<i>0</i>	<i>10,500</i>
		<i>AIA</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>

### *Development Projects*

#### **Project: 1418 Support to Kabale University Infrastructure Development**

##### *Capital Purchases*

#### **Output: 80 Construction and rehabilitation of learning facilities (Universities)**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	• General lecture hall & science halls construction started. • Water borne toilet at academic block and nursing skills laboratory constructed. • 2 septic tanks at anatomy & nursing skills laboratories constructed.	312101 Non-Residential Buildings	55,385	0	55,385
		<b>Total</b>	<b>55,385</b>	<b>0</b>	<b>55,385</b>
		<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>55,385</i>	<i>0</i>	<i>55,385</i>

- General lecture hall & science halls construction started.
- Water borne toilet at academic block and nursing skills laboratory constructed.
- 2 septic tanks at anatomy & nursing skills laboratories constructed.

		<b>GRAND TOTAL</b>	<b>966,476</b>	<b>0</b>	<b>966,476</b>
		<i>Wage Recurrent</i>	<i>163,296</i>	<i>0</i>	<i>163,296</i>
		<i>Non Wage Recurrent</i>	<i>294,669</i>	<i>0</i>	<i>294,669</i>
		<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>508,511</i>	<i>0</i>	<i>508,511</i>