

Vote:307 Kabale University

QUARTER 3: 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 Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.081	6.081	6.307	5.797	103.7%	95.3%	91.9%
Non Wage	2.822	1.807	1.802	1.656	63.8%	58.7%	91.9%
Dev. GoU	0.600	0.265	0.265	0.173	44.2%	28.8%	65.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.503	8.153	8.374	7.626	88.1%	80.2%	91.1%
Total GoU+Ext Fin (MTEF)	9.503	8.153	8.374	7.626	88.1%	80.2%	91.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	9.503	8.153	8.374	7.626	88.1%	80.2%	91.1%
<i>A.I.A Total</i>	4.548	2.890	3.002	2.272	66.0%	50.0%	75.7%
Grand Total	14.050	11.043	11.376	9.898	81.0%	70.4%	87.0%
Total Vote Budget Excluding Arrears	14.050	11.043	11.376	9.898	81.0%	70.4%	87.0%

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	11.38	9.90	81.0%	70.4%	87.0%
Total for Vote	14.05	11.38	9.90	81.0%	70.4%	87.0%

Matters to note in budget execution

1. At the end of January 2018, there was a balance of 292m unspent on wage which was insufficient to clear the staff salaries for February and March 2018. The budgeted annual wage bill of 6.081b catered for salaries up to January 2018. However, a supplementary budget of 6.7b to cater for the remaining months was submitted to Ministry of Finance Planning and Economic Development for onward transmission to Parliament for approval.
2. Contractor took over the site for the construction of General Lecture hall block and now the work is on schedule.

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	
0.145 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Semester started in February and planned activities will be finalized in the month of April and May.	
Items	

Vote:307 Kabale University

QUARTER 3: Highlights of Vote Performance

22,450,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Handled at the end of the quarter.	
16,947,633.000 UShs	211103 Allowances
Reason: The placement of students for internship had not been concluded.	
14,133,257.000 UShs	223004 Guard and Security services
Reason: Security invoice had not been received by the end of the quarter.	
10,925,000.000 UShs	221003 Staff Training
Reason: Inconsistency in releases under AIA couldn't allow but planned for 4th quarter.	
9,600,000.000 UShs	282103 Scholarships and related costs
Reason: Had not finalized the review of the Scholarship policy by the end of the quarter.	
0.025 Bn Shs	SubProgram/Project :1418 Support to Kabale University Infrastructure Development
Reason: Had not reached certification level for payment and 6 months had not elapsed for retention payment.	
<i>Items</i>	
24,889,832.000 UShs	312101 Non-Residential Buildings
Reason: Had not reached certification level for payment and 6 months had not elapsed for retention payment.	
0.068 Bn Shs	SubProgram/Project :1462 Institutional Support to Kabale University - Retooling
Reason: Had not been delivered .	
<i>Items</i>	
67,500,000.000 UShs	312201 Transport Equipment
Reason: Delayed to deliver.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Delivery of Tertiary Education			
Responsible Officer: Johnson Baryantuma Munono			
Programme Outcome: Increased competitive & employable graduates.			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
National, regional and Global Ranking	Number	200	25
Rate of equitable enrolment and graduation at tertiary level	Rate	5	59%
Rate of research, Publication and innovations rolled out for implementation	Rate	3	45%

Vote:307 Kabale University

QUARTER 3: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. General Lecture hall block construction ongoing and is on schedule. Main Lecture hall and University stores renovation completed.
2. Guild elections organized and conducted. Friendly football matches and volley tournament played.
3. Semester two opened in February 2018 with enrollment of 2,666 of whom 1,679 are male while 987 are female.
4. A total of 104 titles comprising of 509 volumes purchased and supplied covering disciplines of ICT, Languages and Social Work. 106 Books donated to School of Medicine . E-library system installed at School of Medicine.13 staff trained on utilization of e-resources. 89,000 E-medical text books down loaded. Upgraded power backup system to cater for the server hosting the University Library digital Repository.
5. A total of 17 Research proposals submitted for funding and 5 were approved for funding.
6. Annual subscription to Uganda Dean of Students Association, Inter-University Council for East Africa, Uganda Vice Chancellors' Forum, Uganda National Students Association and Uganda National Students Council paid.
7. A total of 197 Government sponsored students received their Living out and Faculty allowances for the 2nd semester.
8. A total of 100 tree species of Royal Palm and 100 Terminalia planted for demonstration.
9. A total of 42 students of Environment and Natural Resources conducted a study trip to weather station and Sewage Treatment Plant in Kigongi of Kabale Municipality, Water Treatment Plant in Kiyora and Kabale land fill in Kyanamira sub-county. Bachelor of Nursing 3rd year students conducted domiciliary services based at Kabale Referral Hospital. Second year direct entry Nursing students completed clinical placement at Kabale Regional Hospital. Diploma students of Health Services Management completed internship at health centre IV's of Kabuyanda, Kabwohe, Kiruhura, Ruhoko and Kamwenge and Mbarara Regional Referral Hospital
10. A total of 68 staff members trained on Customer Care management. 100 staff trained on student assessment.
11. Internet services extended to Post Graduate studies and stores building block. Internet subscription renewed with Research and Education Network for Uganda.
12. A total of 28 Part time teaching staff members received their salaries. 74 staff gratuity paid. 183 staff received their salaries by 28th of the month of January 2018.

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
Program 0751 Delivery of Tertiary Education	9.50	8.37	7.63	88.1%	80.2%	91.1%
<i>Class: Outputs Provided</i>	8.81	8.06	7.41	91.5%	84.1%	92.0%
075101 Teaching and Training	5.46	5.30	5.26	97.1%	96.4%	99.4%
075102 Research, Consultancy and Publications	0.16	0.33	0.10	201.0%	59.1%	29.4%
075103 Outreach	0.10	0.04	0.04	46.3%	36.8%	79.6%
075104 Students' Welfare	0.31	0.23	0.23	74.7%	74.3%	99.5%
075105 Administration and Support Services	2.78	2.16	1.78	77.5%	64.1%	82.7%
<i>Class: Outputs Funded</i>	0.09	0.05	0.04	56.0%	47.7%	85.2%
075151 Guild Services	0.05	0.03	0.03	61.0%	61.0%	100.0%
075152 Contributions to Research and International Organisations	0.04	0.02	0.01	50.0%	31.8%	63.7%
<i>Class: Capital Purchases</i>	0.60	0.27	0.17	44.2%	28.8%	65.2%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.07	0.00	45.0%	0.0%	0.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.45	0.20	0.17	43.9%	38.4%	87.4%
Total for Vote	9.50	8.37	7.63	88.1%	80.2%	91.1%

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

Vote:307 Kabale University

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	8.81	8.06	7.41	91.5%	84.1%	92.0%
211101 General Staff Salaries	6.08	6.31	5.80	103.7%	95.3%	91.9%
211103 Allowances	0.51	0.34	0.32	67.4%	64.0%	95.0%
212101 Social Security Contributions	0.50	0.37	0.37	75.0%	74.9%	99.9%
213001 Medical expenses (To employees)	0.01	0.01	0.00	68.7%	25.0%	36.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	66.7%	31.0%	46.5%
213004 Gratuity Expenses	0.22	0.17	0.16	75.0%	73.2%	97.6%
221001 Advertising and Public Relations	0.04	0.02	0.02	52.5%	46.1%	87.8%
221002 Workshops and Seminars	0.04	0.03	0.02	60.7%	55.3%	91.2%
221003 Staff Training	0.03	0.02	0.01	68.9%	34.5%	50.0%
221004 Recruitment Expenses	0.03	0.02	0.01	50.0%	25.0%	50.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.07	0.04	0.04	59.8%	59.8%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	56.8%	46.0%	80.9%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	55.0%	51.4%	93.4%
221009 Welfare and Entertainment	0.18	0.09	0.08	49.9%	46.7%	93.5%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.10	0.10	61.9%	61.2%	98.9%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	9.0%	36.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
221017 Subscriptions	0.03	0.02	0.02	56.7%	55.0%	97.1%
222001 Telecommunications	0.07	0.04	0.04	59.9%	56.2%	93.8%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	45.0%	40.7%	90.4%
223004 Guard and Security services	0.08	0.05	0.03	64.4%	45.7%	71.0%
223005 Electricity	0.07	0.04	0.04	58.1%	49.5%	85.2%
223006 Water	0.02	0.01	0.01	75.0%	39.0%	51.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	70.0%	55.9%	79.8%
224001 Medical and Agricultural supplies	0.05	0.03	0.03	70.7%	70.4%	99.6%
224004 Cleaning and Sanitation	0.02	0.01	0.01	50.0%	49.4%	98.8%
224005 Uniforms, Beddings and Protective Gear	0.04	0.03	0.01	70.0%	13.9%	19.8%
225001 Consultancy Services- Short term	0.10	0.03	0.03	33.8%	33.8%	100.0%
226001 Insurances	0.01	0.01	0.00	50.0%	32.2%	64.4%
226002 Licenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.12	0.07	0.07	62.3%	61.4%	98.6%
227002 Travel abroad	0.03	0.02	0.02	63.3%	63.3%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.06	0.05	75.0%	64.9%	86.5%
228001 Maintenance - Civil	0.04	0.02	0.02	47.5%	45.6%	96.0%
228002 Maintenance - Vehicles	0.06	0.05	0.04	75.0%	70.3%	93.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	43.8%	87.6%
228004 Maintenance – Other	0.03	0.01	0.01	48.0%	44.9%	93.6%
282103 Scholarships and related costs	0.04	0.01	0.00	25.0%	0.0%	0.0%

Vote:307 Kabale University

QUARTER 3: Highlights of Vote Performance

Class: Outputs Funded	0.09	0.05	0.04	56.0%	47.7%	85.2%
263104 Transfers to other govt. Units (Current)	0.05	0.03	0.03	61.0%	61.0%	100.0%
291003 Transfers to Other Private Entities	0.04	0.02	0.01	50.0%	31.8%	63.7%
Class: Capital Purchases	0.60	0.27	0.17	44.2%	28.8%	65.2%
312101 Non-Residential Buildings	0.45	0.20	0.17	43.9%	38.4%	87.4%
312201 Transport Equipment	0.15	0.07	0.00	45.0%	0.0%	0.0%
Total for Vote	9.50	8.37	7.63	88.1%	80.2%	91.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	9.50	8.37	7.63	88.1%	80.2%	91.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	8.90	8.11	7.45	91.1%	83.7%	91.9%
<i>Development Projects</i>						
1418 Support to Kabale University Infrastructure Development	0.45	0.20	0.17	43.9%	38.4%	87.4%
1462 Institutional Support to Kabale University - Retooling	0.15	0.07	0.00	45.0%	0.0%	0.0%
Total for Vote	9.50	8.37	7.63	88.1%	80.2%	91.1%

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
---------------------------------	------------------------	-----------------	--------------	--------------------------	-----------------------	------------------------

Vote:307 Kabale University

QUARTER 3: 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
------------------------	---	--	---------------

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. 23 weeks of lectures for 2,666 (M=1,679 and F= 987) of the academic year 2017/2018 completed.	211101 General Staff Salaries	4,893,438
2. 1,200 students attached to institutions for internship, school practice and industrial training and completed.	2. 63 Medical students attached to Maziba, Mparo, Hamurwa, Muko and Rushoroza health centre IVs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	442,885
3. 900,000 users accessed the library services (day time) & 700,000 accessed at night.	3. 13,133 users accessed the library and 7,996 users borrowed the books. E-library system installed at Kabale University School of Medicine and 13 staff trained on utilization of E-resources. 89,000 E-Medical text books down loaded. 106 copies of books donated to School of Medicine. Upgraded power backup system to cater for the server hosting the University Library digital repository system.	211103 Allowances	307,109
4. 900 Book titles for the university library purchased.	4. 238 titles comprising of 1,164 volumes supplied to University Library.	212101 Social Security Contributions	362,702
5. Atleast 10 members of staff for Masters & 5 for PhDs supported.	5. 6 staff supported to undertake PhD Program while 3 staff supported to undertake Masters program.	221001 Advertising and Public Relations	21,249
6. 3,000 students taught and examined in the academic year.	6. 2,638 (M=1,661 and F= 977) students taught and examined in semester one	221002 Workshops and Seminars	970
7. 1,220 students graduated (549 females & 671 males	7. 2nd Graduation function as Public University conducted on 27th October 2017 with 1,215 Graduands of whom males totaled to 688 while females to 527.	221003 Staff Training	18,450
8. 20 Workshops and seminars conducted for teaching staff on authorship, open access, publication and academic growth.	8. Proposal for establishment of Repository database completed	221006 Commissions and related charges	30
9. Atleast 95% of the students completed the program.	9. 10 cadavers and 5 microscopes purchased and supplied.	221007 Books, Periodicals & Newspapers	44,443
10. 10 short courses conducted e.g. HIV/AIDS, Gender, Human rights, ICT etc.		221008 Computer supplies and Information Technology (IT)	4,250
11. Repository database developed and updated.		221009 Welfare and Entertainment	8,464
12. 10 microscopes, 10 cadavers and laboratory reagents and chemicals purchased & supplied.		221011 Printing, Stationery, Photocopying and Binding	106,869
		222001 Telecommunications	17,319
		222003 Information and communications technology (ICT)	5,523
		223003 Rent – (Produced Assets) to private entities	7,572
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,569
		224001 Medical and Agricultural supplies	27,657
		224005 Uniforms, Beddings and Protective Gear	5,550
		225001 Consultancy Services- Short term	7,872
		227001 Travel inland	29,411
		227002 Travel abroad	6,500

Reasons for Variation in performance

Funds will be utilised because semester still ongoing

	Total	6,321,832
	Wage Recurrent	4,893,438
	Non Wage Recurrent	370,814
	AIA	1,057,580

Output: 02 Research, Consultancy and Publications

Vote:307 Kabale University

QUARTER 3: 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. 8 Research proposals funded of the 17 submitted.	Item	Spent
2. 8 research proposals developed for external funding.	2. 11 Consultants engaged to review and develop curriculum for programs.	211101 General Staff Salaries	7,356
3. 20 staff trained in proposal writing and development.	3. 1 Legal consultant engaged.	211103 Allowances	38,942
4. 4 Public lectures conducted.	4. 7 Publications completed.	221002 Workshops and Seminars	4,713
5. 6 consultants engaged to develop curriculum for new established programs.	6. Research guidelines/ policy developed and approved by council.	221009 Welfare and Entertainment	2,086
6. 3 legal consultants engaged.	7. 2 Research and Publications committee meetings to scrutinize submitted research proposals.	221011 Printing, Stationery, Photocopying and Binding	9,864
7. Research guidelines developed.		222001 Telecommunications	23
8. 10 publications completed.		224001 Medical and Agricultural supplies	25,874
		227001 Travel inland	12,434
Reasons for Variation in performance		Total	101,291
Financial year has not ended		Wage Recurrent	7,356
		Non Wage Recurrent	88,561
		<i>AIA</i>	5,374

Output: 03 Outreach

Vote:307 Kabale University

QUARTER 3: 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. 10 study trips for students in nursing, tourism, geography, land use planning & environmental sciences conducted.	1. 1 study trip for 27 students of Land Use Planning & Management and Environmental Science to Wakiso district Wildlife Education Centre, MUK-Kabanyoro and Mukono. One study trip conducted for 57 Tourism students to Kasese region conducted.	Item	Spent
2. 4 community sensitization sessions for Environmental Health Sciences conducted.	2. 1 Study trip for 3 post graduate medical students to Tororo cement factory conducted.	211103 Allowances	22,710
3. 2 community outreach sessions on health psycho-social support for in-patients, environmental, human rights & Gender.	3. 1 community sensitization session for Environmental Health Sciences conducted.	227001 Travel inland	12,810
4. 1 Model Village Demonstration Centre initiated in environmental management & Gender.	4. 42 students of Environment and Natural Resources visited weather station and Sewage treatment plant in Kigongi of Kabale Municipality, Water treatment plant in Kiyora and Kabale land fill in Kyanamira sub-county.		
5. 4 exhibitions done.	5. Bachelor of Nursing third year students conducted domiciliary services based at Kabale Referral hospital. Second year direct entry Nursing students at Kabale Regional Hospital completed clinical internship. Internship of Diploma students of Health Services Management in health centre IV's of Kabuyanda, Kabwohe, Kiruhura, Ruhoko and Kamwenge and Mbarara Regional Referral Hospital completed.		
	6. 100 tree species of Royal Palm and 100 of Terminalia planted for demonstration.		
	7. Cervical Cancer screening outreach services conducted at Kabale Referral Hospital.		
	8. 2 staff and 4 students participated in the National Council for Higher Education Exhibitions at Lugogo, Kampala.		

Reasons for Variation in performance

Semester is still ongoing

Total	35,520
Wage Recurrent	0
Non Wage Recurrent	35,520
<i>AIA</i>	0

Output: 04 Students' Welfare

Vote:307 Kabale University

QUARTER 3: 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
1. 200 Government sponsored students paid living out & faculty allowance in 2017/2018 academic year.	1. 197 Government sponsored students Living out & Faculty allowance for FY 2017/2018 paid	Item	Spent
2. Rev. Canon. Karibwije Work-Study Program supported 5 male & 7 female students.	2. Annual subscriptions to UNSA and Uganda National Students Council paid.	211103 Allowances	202,500
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. 12 students (5 males and 7 females) sponsored from Rev. Canon Karibwije Work & Study Program 3. 13 students sponsored from former Districts of Kigezi (Kabale, Kanungu, Kisoro & Rukungiri).	221002 Workshops and Seminars	8,500
4. Assorted Sports equipment purchased & supplied.	4. Assorted medicines supplied to University clinic.	221009 Welfare and Entertainment	12,965
5. 2 trophies won by University teams & 8 teams supported at national level		221011 Printing, Stationery, Photocopying and Binding	6,000
6. 1500 outpatients' students attended to university clinic.		221017 Subscriptions	6,510
		224001 Medical and Agricultural supplies	12,030
		224005 Uniforms, Beddings and Protective Gear	22,200
		227001 Travel inland	2,120

Reasons for Variation in performance

Implemented as planned

Total	272,825
Wage Recurrent	0
Non Wage Recurrent	228,780
AIA	44,045

Output: 05 Administration and Support Services

1. 230 staff salaries paid for 2017/2018 FY & NSSF deductions made.	1. A total of 183 staff members received their salaries by 28th for the months of July 2017 up to January 2018. 28-part time teaching staff members received their salaries. 74 staff gratuity paid.	Item	Spent
2. Rent for hired offices paid ie Kigali Nartzalus office & Kampala Liaison.	2. 3 Council meetings held. 2 meetings for Standing Committees of Appointments Board, Staff Establishment, Development & Welfare, Planning, Development and Resource Mobilization, Estates and Works, Student Affairs & Audit and Risk held. Finance & Procurement committee held 3 meetings.	211101 General Staff Salaries	896,029
3. 64 meetings held of which Management-48, staff development-4, contracts-8 committee & Finance committee-4 meetings.	3. A total of 48 Management meetings conducted. 4 Senate meetings held. 3 Deans Committee meetings held. 3 Ceremonies committee meetings held. 7 Contracts Committee meetings held.	211103 Allowances	60,000
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. TV talk show conducted. Newspaper advert about University Programs placed in University Guide.	212101 Social Security Contributions	76,949
5. 48 Senate committee and its committee meetings held.	5. Internet services extended Post Graduate Studies building block and stores. Internet subscription renewed with Research and Education Network for Uganda. Security services provided for Faculty of Engineering & Applied Fine Art, School of Medicine & main campus.	213001 Medical expenses (To employees)	2,000
6. 10 Conferences attended within Uganda and 6 outside Uganda.		213002 Incapacity, death benefits and funeral expenses	1,860
7. 50 student beds and 70 chairs repaired.		213004 Gratuity Expenses	163,269
8. Security services provided for Nyabikoni, School of Medicine & main campus.		221001 Advertising and Public Relations	84,742
9. 2 university vehicles insured		221002 Workshops and Seminars	14,500
10. Coordinated & linked university activities to other stakeholders.		221003 Staff Training	11,175
11. Regulatory & professional inspection bodies successfully hosted.		221004 Recruitment Expenses	14,500
		221005 Hire of Venue (chairs, projector, etc)	70,583
		221006 Commissions and related charges	230,653
		221007 Books, Periodicals & Newspapers	10,834
		221008 Computer supplies and Information Technology (IT)	5,955
		221009 Welfare and Entertainment	74,633
		221011 Printing, Stationery, Photocopying and Binding	108,583
		221012 Small Office Equipment	212

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

12. Quarterly Internal Audit reports Prepared & submitted to MoFPED	6. Assorted electrical materials purchased and fixed. A Generator purchased and installed at Nyabikoni campus	221014 Bank Charges and other Bank related costs	0
13. Final Performance Contract Agreement & Annual Budget 2017/2018 prepared & submitted to MoFPED.	7. University Buildings insured. Rent for hired offices and teaching facilities paid.	221016 IFMS Recurrent costs	4,700
14. Draft Performance Contract Agreement and & Annual Budget estimates 2018/2019 prepared & submitted draft and to MoFPED.	8. Annual subscription for Sage Pastel license renewed.	221017 Subscriptions	10,000
15. Quarterly Progress report 2017/2018 FY prepared & submitted to MoFPED.	9. A total of 68 staff members trained on Customer Care Management. 100 staff trained on student assessment.	222001 Telecommunications	51,206
16. Final Accounts 2016/17 FY prepared & submitted to MoFPED	10. Final Performance Contract and Annual budget estimates 2017/2018 and Budget Framework Paper 2018/2019 prepared and submitted to MoFPED.	222002 Postage and Courier	81
17. Adverts made on radio, TVs and print media	11. Attended workshops and seminars within & outside Uganda. Consultations made with MoPS, MoFPED, Auditor General and MoES.	222003 Information and communications technology (ICT)	20,562
18. Internet connectivity to the new administration block, Nyabikoni and KABSOM campuses made	12. Quarterly performance reports prepared & submitted to MOFPED	223003 Rent – (Produced Assets) to private entities	20,687
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.	13. Final Accounts 2016/2017 prepared & submitted to MoFPED and Auditor General's Office.	223004 Guard and Security services	34,567
		223005 Electricity	36,862
		223006 Water	9,425
		224004 Cleaning and Sanitation	33,763
		225001 Consultancy Services- Short term	41,285
		226001 Insurances	3,220
		226002 Licenses	625
		227001 Travel inland	69,370
		227002 Travel abroad	12,500
		227003 Carriage, Haulage, Freight and transport hire	120
		227004 Fuel, Lubricants and Oils	69,293
		228001 Maintenance - Civil	47,822
		228002 Maintenance - Vehicles	52,172
		228003 Maintenance – Machinery, Equipment & Furniture	2,189
		228004 Maintenance – Other	11,462
		282103 Scholarships and related costs	0

Reasons for Variation in performance

Implementation still ongoing

Total	2,358,389
Wage Recurrent	896,029
Non Wage Recurrent	888,692
<i>AIA</i>	573,668

Outputs Funded

Output: 51 Guild Services

Vote:307 Kabale University

QUARTER 3: 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. Guild elections for the new leaders organized. 2. New guild leaders oriented. 3. Fresher's ball organized 4. 100% of guild funds released & paid to guild account to finance student's guild activities. 5. 1500 Yellow Undergraduate gowns purchased & supplied. 6. 12 guild meetings organized 7. 3,000 students' manuals produced 8. 1 bazaar conducted.	1. Fresher's Ball organized 2. Guild elections organized and conducted. 3. 10 Guild meetings conducted. 4. 1 bazaar conducted 5. 100% of guild funds released & paid to guild account to finance student's guild activities 6. 1500 undergraduate gowns supplied 7. 2 meetings with Guild Electoral Commission held. 8. New Guild Representative Council members elected 9. 2 students represented Kabale University in National athletics trials. 10. 8 Friendly football matches played and all won. 11. 30 students (10 female and 20 male) participated in Inter-University games at Ndejje University.	Item 263104 Transfers to other govt. Units (Current)	Spent 60,180

Reasons for Variation in performance

It was busy period for guild elections

Total	60,180
Wage Recurrent	0
Non Wage Recurrent	30,500
AIA	29,680

Output: 52 Contributions to Research and International Organisations

<ul style="list-style-type: none"> • Paid annual and membership fees to Commonwealth of University's Association(ACU), Association of African Universities(AAU) & Research Africa. • 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). 	Annual subscription to Uganda Dean of Students Association, Inter-university Council for East Africa and Uganda Vice Chancellors' forum paid.	Item 291003 Transfers to Other Private Entities	Spent 15,872
--	---	---	------------------------

Reasons for Variation in performance

Limited funding

Total	15,872
Wage Recurrent	0
Non Wage Recurrent	13,372
AIA	2,500
Total For SubProgramme	9,335,936

Vote:307 Kabale University

QUARTER 3: 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
		Wage Recurrent	5,796,823
		Non Wage Recurrent	1,656,239
		AIA	1,882,874

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.	1. General Lecture hall block construction ongoing	361,333
2. KABSOM block modified at Makanga	2. Main Lecture hall renovation completed	
3. Window glassed fixed and Nyabikoni workshop block painted.	3. University stores renovation completed,	
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

Construction has not reached certification level for payment. 6 months have not elapsed for retention payment of previous works.

Total	361,333
GoU Development	172,735
External Financing	0
AIA	188,598
Total For SubProgramme	361,333
GoU Development	172,735
External Financing	0
AIA	188,598

Development Projects

Project: 1462 Institutional Support to Kabale University - Retooling

Capital Purchases

Total For SubProgramme	200,413
GoU Development	0
External Financing	0
AIA	200,413
GRAND TOTAL	9,897,682

Vote:307

 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	5,796,823
Non Wage Recurrent	1,656,239
GoU Development	172,735
External Financing	0
AIA	2,271,885

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	---------------

Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
1. 8 weeks of lectures for 3,000 students 2 weeks of exams for a semester conducted.	1. 8 weeks of lectures for 2,666 (M=1,679 and F= 987) under 2nd semester 2017/2018 academic year completed.	211101 General Staff Salaries	1,046,417
2. 150,000 users accessed the library services (day time) & 150,000 accessed at night.	2. 11,483 users accessed the library and 2,762 users borrowed the books. 104 titles comprising of 509 titles in disciplines of ICT, languages and Social work purchased and supplied. 106 books donated to School of Medicine. E-library system installed at Kabale University School of Medicine and 13 staff trained on utilisation of E-resources. 89,000 E-Medical text books down loaded. Upgraded power backup system to cater for the server hosting the University Library digital repository system.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	97,885
3. 100 Book titles for the university library purchased.		211103 Allowances	47,290
4. Atleast 10 members of staff for Masters & 5 for PhDs supported.		212101 Social Security Contributions	98,669
5. 5 Workshops and seminars conducted for teaching staff on authorship, open access, publication and academic growth.		221001 Advertising and Public Relations	1,500
6. 3 short courses conducted e.g. HIV/AIDS, Gender, Human rights, ICT etc.		221002 Workshops and Seminars	730
7. Repository database developed and updated.		221003 Staff Training	0
8. 5 microscopes, 5 cadavers and laboratory reagents and chemicals purchased & supplied.		221007 Books, Periodicals & Newspapers	22,590
		221008 Computer supplies and Information Technology (IT)	4,250
		221009 Welfare and Entertainment	798
		221011 Printing, Stationery, Photocopying and Binding	26,286
		222001 Telecommunications	4,449
		222003 Information and communications technology (ICT)	5,140
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	826
		224001 Medical and Agricultural supplies	2,646
		224005 Uniforms, Beddings and Protective Gear	5,550
		225001 Consultancy Services- Short term	6,972
		227001 Travel inland	6,294
		227002 Travel abroad	1,500

Reasons for Variation in performance

Funds will be utilised because semester still ongoing

Total	1,379,793
Wage Recurrent	1,046,417
Non Wage Recurrent	132,537
AIA	200,839

Output: 02 Research, Consultancy and Publications

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 1 research proposal funded. 2. 2 research proposals developed for external funding. 3. 20 staff trained in proposal writing and development. 4. 1 Public lecture conducted. 5. 1 consultant engaged to develop curriculum for new established program. 6. Research guidelines developed. 7. 3 publications completed.	1. 17 Research proposals submitted for funding and 5 were approved for funding worth Ug. shs 41,511,500 2. 2 Research and Publications committee meetings to scrutinize submitted research proposals. 3. 1 Legal Consultant engaged.	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224001 Medical and Agricultural supplies 227001 Travel inland	Spent 7,356 20,360 2,613 718 4,099 23 5,636 8,279

Reasons for Variation in performance

Financial year has not ended

Total	49,083
Wage Recurrent	7,356
Non Wage Recurrent	41,727
<i>AIA</i>	0

Output: 03 Outreach

1. 1 community sensitization session for Environmental Health Sciences conducted. 2. 1 Model Village Demonstration Centre initiated in environmental management & Gender. 3. 1 exhibition done. 4. 1 community outreach session on health psycho-social support for in-patients, environmental, human rights & Gender.	1. 42 students of Environment and Natural Resources visited weather station and Sewage treatment plant in Kigongi in Kabale Municipality, Water treatment plant in Kiyora and Kabale land fill in Kyanamira sub-county. 2. Bachelor of Nursing third year students conducted domiciliary services based at Kabale Referral Hospital. Second year direct entry Nursing students completed clinical internship at Kabale Regional Hospital. Diploma of Health Services Management completed internship in health centre IV's of Kabuyanda, Kabwohe, Kiruhura, Ruhoko and Kamwenge and Mbarara Regional Referral hospital. 3. 100 tree species of Royal Palm and 100 of Terminalia planted for demonstration. 4. Cervical Cancer screening outreach services conducted at Kabale Referral Hospital 5. 2 staff and 4 students participated in the National Council for Higher Education Exhibitions at Lugogo, Kampala.	Item 211103 Allowances 227001 Travel inland	Spent 11,960 11,908
---	---	--	----------------------------------

Reasons for Variation in performance

Semester is still ongoing

Total	23,868
Wage Recurrent	0
Non Wage Recurrent	23,868
<i>AIA</i>	0

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 04 Students' Welfare			
1. 200 Government sponsored students paid living out & faculty allowance for 2nd semester in 2017/2018	1. 197 Government sponsored students paid Living out & Faculty allowance for 2nd semester in 2017/2018	Item	Spent
2. 300 outpatients' students attended to university clinic.	2. Assorted medicines supplied to University clinic.	211103 Allowances	67,500
3. Assorted Sports equipment purchased & supplied.	3. Annual subscriptions to UNSA and Uganda National Students Council paid.	221002 Workshops and Seminars	3,675
4. 2 trophies won by University teams & 8 teams supported at national level		221009 Welfare and Entertainment	1,622
		221017 Subscriptions	3,290
		224001 Medical and Agricultural supplies	3,945
		227001 Travel inland	0
Reasons for Variation in performance			
Implemented as planned			
Total			80,032
Wage Recurrent			0
Non Wage Recurrent			77,632
AIA			2,400
Output: 05 Administration and Support Services			

Vote:307 Kabale University

QUARTER 3: 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">• 230 staff salaries paid for 2017/2018 FY & NSSF deductions made.• Rent for hired offices paid ie Kigali Nartalus office & Kampala Liaison.• 16 meetings held of which Management-12, staff development-1, contracts-2 committee & Finance committee-1 meetings.• 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• 12 Senate committee and its committee meetings held.• 3 Conferences attended within Uganda and 6 outside Uganda.• Security services provided for Nyabikoni, School of Medicine & main campus.• Coordinated & linked university activities to other stakeholders.• Regulatory & professional inspection bodies successfully hosted.• Quarterly Internal Audit reports Prepared & submitted to MoFPED• Quarterly Progress report 2017/2018 FY prepared & submitted to MoFPED.• Adverts made on radio, TVs and print media	<ol style="list-style-type: none">1. A total of 183 staff received their salaries by 28th for the month of January 2018. 28-part time teaching staff members received their salaries. 74 staff gratuity paid.2. One Council meeting held and one meeting for Standing Committees of Appointments Board, Staff Establishment, Development and Welfare, Planning, Development and Resource Mobilization, Estates and Works, Student Affairs and Audit and Risk held. Finance and Procurement committee held 2 meetings3. A total of 14 Management meetings held. 2 Senate committee meetings held. 3 Ceremonies committee held. 2 Contracts Committee meetings held.4. TV talk show conducted. Newspaper advert about University Programs placed in the University Guide.5. Internet services extended to Post Graduate studies building block and stores. Internet subscription renewed with Research and Education Network for Uganda. Security services provided for Faculty of Engineering & Applied Fine Art, School of Medicine & main campus.6. Assorted electrical materials supplied & fixed. Generator supplied and installed at Nyabikoni campus7. University Buildings insured. Rent for hired offices paid8. Annual subscription for Sage Pastel license renewed.9. A total of 68 staff members trained on Customer care management. 100 staff trained on student assessment.10. Quarterly University physical progress report prepared and submitted to MoFPED.11. Quarterly Internal Audit Report Prepared & submitted to MoFPED.12. various consultative meetings with stakeholders at different levels conducted. Attended workshops and seminars within and outside Uganda.	<table><tr><th>Item</th><th>Spent</th></tr><tr><td>211101 General Staff Salaries</td><td>7,356</td></tr><tr><td>211103 Allowances</td><td>28,474</td></tr><tr><td>212101 Social Security Contributions</td><td>25,310</td></tr><tr><td>213001 Medical expenses (To employees)</td><td>0</td></tr><tr><td>213002 Incapacity, death benefits and funeral expenses</td><td>200</td></tr><tr><td>213004 Gratuity Expenses</td><td>163,269</td></tr><tr><td>221001 Advertising and Public Relations</td><td>24,159</td></tr><tr><td>221002 Workshops and Seminars</td><td>10,588</td></tr><tr><td>221003 Staff Training</td><td>0</td></tr><tr><td>221004 Recruitment Expenses</td><td>0</td></tr><tr><td>221005 Hire of Venue (chairs, projector, etc)</td><td>2,163</td></tr><tr><td>221006 Commissions and related charges</td><td>52,316</td></tr><tr><td>221007 Books, Periodicals & Newspapers</td><td>4,466</td></tr><tr><td>221008 Computer supplies and Information Technology (IT)</td><td>1,290</td></tr><tr><td>221009 Welfare and Entertainment</td><td>13,988</td></tr><tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>21,156</td></tr><tr><td>221012 Small Office Equipment</td><td>90</td></tr><tr><td>221014 Bank Charges and other Bank related costs</td><td>0</td></tr><tr><td>221016 IFMS Recurrent costs</td><td>750</td></tr><tr><td>221017 Subscriptions</td><td>9,140</td></tr><tr><td>222001 Telecommunications</td><td>21,010</td></tr><tr><td>223003 Rent – (Produced Assets) to private entities</td><td>10,642</td></tr><tr><td>223004 Guard and Security services</td><td>15,128</td></tr><tr><td>223005 Electricity</td><td>17,639</td></tr><tr><td>223006 Water</td><td>277</td></tr><tr><td>224004 Cleaning and Sanitation</td><td>12,763</td></tr><tr><td>225001 Consultancy Services- Short term</td><td>24,989</td></tr><tr><td>226001 Insurances</td><td>720</td></tr><tr><td>226002 Licenses</td><td>125</td></tr><tr><td>227001 Travel inland</td><td>23,958</td></tr><tr><td>227002 Travel abroad</td><td>4,500</td></tr><tr><td>227004 Fuel, Lubricants and Oils</td><td>14,396</td></tr><tr><td>228001 Maintenance - Civil</td><td>8,821</td></tr><tr><td>228002 Maintenance - Vehicles</td><td>12,217</td></tr><tr><td>228003 Maintenance – Machinery, Equipment & Furniture</td><td>951</td></tr><tr><td>228004 Maintenance – Other</td><td>5,594</td></tr><tr><td>282103 Scholarships and related costs</td><td>0</td></tr></table>	Item	Spent	211101 General Staff Salaries	7,356	211103 Allowances	28,474	212101 Social Security Contributions	25,310	213001 Medical expenses (To employees)	0	213002 Incapacity, death benefits and funeral expenses	200	213004 Gratuity Expenses	163,269	221001 Advertising and Public Relations	24,159	221002 Workshops and Seminars	10,588	221003 Staff Training	0	221004 Recruitment Expenses	0	221005 Hire of Venue (chairs, projector, etc)	2,163	221006 Commissions and related charges	52,316	221007 Books, Periodicals & Newspapers	4,466	221008 Computer supplies and Information Technology (IT)	1,290	221009 Welfare and Entertainment	13,988	221011 Printing, Stationery, Photocopying and Binding	21,156	221012 Small Office Equipment	90	221014 Bank Charges and other Bank related costs	0	221016 IFMS Recurrent costs	750	221017 Subscriptions	9,140	222001 Telecommunications	21,010	223003 Rent – (Produced Assets) to private entities	10,642	223004 Guard and Security services	15,128	223005 Electricity	17,639	223006 Water	277	224004 Cleaning and Sanitation	12,763	225001 Consultancy Services- Short term	24,989	226001 Insurances	720	226002 Licenses	125	227001 Travel inland	23,958	227002 Travel abroad	4,500	227004 Fuel, Lubricants and Oils	14,396	228001 Maintenance - Civil	8,821	228002 Maintenance - Vehicles	12,217	228003 Maintenance – Machinery, Equipment & Furniture	951	228004 Maintenance – Other	5,594	282103 Scholarships and related costs	0	
Item	Spent																																																																														
211101 General Staff Salaries	7,356																																																																														
211103 Allowances	28,474																																																																														
212101 Social Security Contributions	25,310																																																																														
213001 Medical expenses (To employees)	0																																																																														
213002 Incapacity, death benefits and funeral expenses	200																																																																														
213004 Gratuity Expenses	163,269																																																																														
221001 Advertising and Public Relations	24,159																																																																														
221002 Workshops and Seminars	10,588																																																																														
221003 Staff Training	0																																																																														
221004 Recruitment Expenses	0																																																																														
221005 Hire of Venue (chairs, projector, etc)	2,163																																																																														
221006 Commissions and related charges	52,316																																																																														
221007 Books, Periodicals & Newspapers	4,466																																																																														
221008 Computer supplies and Information Technology (IT)	1,290																																																																														
221009 Welfare and Entertainment	13,988																																																																														
221011 Printing, Stationery, Photocopying and Binding	21,156																																																																														
221012 Small Office Equipment	90																																																																														
221014 Bank Charges and other Bank related costs	0																																																																														
221016 IFMS Recurrent costs	750																																																																														
221017 Subscriptions	9,140																																																																														
222001 Telecommunications	21,010																																																																														
223003 Rent – (Produced Assets) to private entities	10,642																																																																														
223004 Guard and Security services	15,128																																																																														
223005 Electricity	17,639																																																																														
223006 Water	277																																																																														
224004 Cleaning and Sanitation	12,763																																																																														
225001 Consultancy Services- Short term	24,989																																																																														
226001 Insurances	720																																																																														
226002 Licenses	125																																																																														
227001 Travel inland	23,958																																																																														
227002 Travel abroad	4,500																																																																														
227004 Fuel, Lubricants and Oils	14,396																																																																														
228001 Maintenance - Civil	8,821																																																																														
228002 Maintenance - Vehicles	12,217																																																																														
228003 Maintenance – Machinery, Equipment & Furniture	951																																																																														
228004 Maintenance – Other	5,594																																																																														
282103 Scholarships and related costs	0																																																																														

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

Implementation still ongoing

	Total	538,445
	Wage Recurrent	7,356
	Non Wage Recurrent	425,647
	AIA	105,443

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

1. 100% of guild funds released & paid to guild account to finance student's guild activities
2. Guild elections organized and conducted.
3. Two meetings with Electoral Commission held.
4. Guild Representative Council members elected
5. Two students represented Kabale University in National athletics trials.
6. Friendly matches organized and played with Baganda community in Kabale university, Kabale volley ball tournament, Ankole students and Faculty of Medicine
7. 300 undergraduate gowns procured and supplied.

Item	Spent
263104 Transfers to other govt. Units (Current)	13,000

Reasons for Variation in performance

It was busy period for guild elections

	Total	13,000
	Wage Recurrent	0
	Non Wage Recurrent	13,000
	AIA	0

Output: 52 Contributions to Research and International Organisations

- Paid annual and membership fees to Commonwealth of University's Association(ACU), Association of African Universities(AAU) & Research Africa.

- Annual subscription to Uganda Dean of Students Association, Inter-university Council for East Africa and Uganda Vice Chancellors' forum paid.

Item	Spent
291003 Transfers to Other Private Entities	15,872

Reasons for Variation in performance

Limited funding

	Total	15,872
	Wage Recurrent	0
	Non Wage Recurrent	13,372
	AIA	2,500
	Total For SubProgramme	2,100,093
	Wage Recurrent	1,061,129
	Non Wage Recurrent	727,783
	AIA	311,182

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Development Projects

Project: 1418 Support to Kabale University Infrastructure Development

Capital Purchases

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

	Item	Spent
• General lecture hall & science halls construction started.	1. General Lecture hall Block construction ongoing	312101 Non-Residential Buildings 267,963
• Water borne toilet at academic block and nursing skills laboratory completed.	2. Main Lecture hall renovation completed	
• 2 septic tanks at anatomy & nursing skills laboratories constructed.	3. University stores renovation completed.	

Reasons for Variation in performance

Construction has not reached certification level for payment. 6 months have not elapsed for retention payment of previous works.

Total	267,963
GoU Development	155,883
External Financing	0
AIA	112,080
Total For SubProgramme	267,963
GoU Development	155,883
External Financing	0
AIA	112,080

Development Projects

Project: 1462 Institutional Support to Kabale University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
• 1 landcruiser vehicle purchased & supplied.	Output not yet achieved	

Reasons for Variation in performance

Delayed delivery.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
• 4 external transcend hard disks, empty 6 CDs & 6 DVDs, 10 lts of clean solution & 1 Juniper switch purchased & supplied	Output not yet achieved	
• Assorted apparatus, equipment & chemicals for Chemistry, Physics & Biology laboratories purchased & supplied.		
• Assorted training equipment & hand tools for Mechanical, Electrical & Civil Engineering purchased and supplied.		

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Delayed delivery.

Total 0

GoU Development 0

External Financing 0

AIA 0

Output: 78 Purchase of Office and Residential Furniture and Fittings

- 10 benches purchased & supplied.
 - Window curtains for administration offices & University Clinic purchased & fixed.
- Set of office furniture purchased

Item	Spent
312203 Furniture & Fixtures	7,210

Reasons for Variation in performance

Delayed delivery.

Total 7,210

GoU Development 0

External Financing 0

AIA 7,210

Total For SubProgramme 7,210

GoU Development 0

External Financing 0

AIA 7,210

GRAND TOTAL 2,375,267

Wage Recurrent 1,061,129

Non Wage Recurrent 727,783

GoU Development 155,883

External Financing 0

AIA 430,472

Vote:307 Kabale University

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
<ul style="list-style-type: none"> • 9 weeks of lectures for 3,000 students and 2 weeks of exams for a semester conducted. • 1,200 students attached to institutions for internship, school practice and industrial training and completed. • 300,000 users accessed the library services (day time) & 200,000 accessed at night. • 300 Book titles for the university library purchased. • Atleast 10 members of staff for Masters & 5 for PhDs supported. • 3,000 students taught and examined in the semester. • 5 Workshops and seminars conducted for teaching staff on authorship, open access, publication and academic growth. • Atleast 95% of the students completed the program. • 3 short courses conducted e.g. HIV/AIDS, Gender, Human rights, ICT etc. 	211101 General Staff Salaries	2,507	0	2,507
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	127,115	0	127,115
	211103 Allowances	17,252	0	17,252
	212101 Social Security Contributions	28,224	0	28,224
	221001 Advertising and Public Relations	22,751	0	22,751
	221002 Workshops and Seminars	1,530	0	1,530
	221003 Staff Training	2,250	0	2,250
	221006 Commissions and related charges	595	0	595
	221007 Books, Periodicals & Newspapers	1,707	0	1,707
	221008 Computer supplies and Information Technology (IT)	250	0	250
	221009 Welfare and Entertainment	3,036	0	3,036
	221011 Printing, Stationery, Photocopying and Binding	(8,769)	0	(8,769)
	221012 Small Office Equipment	500	0	500
	221017 Subscriptions	3,500	0	3,500
	222001 Telecommunications	5,181	0	5,181
	222003 Information and communications technology (ICT)	728	0	728
	223003 Rent – (Produced Assets) to private entities	228	0	228
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6	0	6
	224001 Medical and Agricultural supplies	7,344	0	7,344
	224005 Uniforms, Beddings and Protective Gear	34,950	0	34,950
	225001 Consultancy Services- Short term	28	0	28
	227001 Travel inland	8,711	0	8,711
	Total	259,622	0	259,622
	Wage Recurrent	2,507	0	2,507
	Non Wage Recurrent	31,915	0	31,915
	AIA	225,201	0	225,201

Vote:307 Kabale University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 02 Research, Consultancy and Publications

<ul style="list-style-type: none"> • 2 research proposals funded. • 2 research proposals developed for external funding. • 1 Public lecture conducted. • 3 consultants engaged to develop curriculum for new established programs. • 1 legal consultant engaged. • Research guidelines developed. • 3 publications completed. 	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	218,942	0	218,942
	211103 Allowances	5,058	0	5,058
	221002 Workshops and Seminars	1,498	0	1,498
	221005 Hire of Venue (chairs, projector, etc)	125	0	125
	221009 Welfare and Entertainment	1,664	0	1,664
	221011 Printing, Stationery, Photocopying and Binding	636	0	636
	221012 Small Office Equipment	125	0	125
	222001 Telecommunications	227	0	227
	224001 Medical and Agricultural supplies	27	0	27
	227001 Travel inland	3,316	0	3,316
	Total	231,618	0	231,618
	Wage Recurrent	218,942	0	218,942
	Non Wage Recurrent	11,399	0	11,399
	AIA	1,277	0	1,277

Output: 03 Outreach

<ul style="list-style-type: none"> • 5 study trips for students in nursing, tourist, geography, land use planning & environmental sciences conducted. • 1 community sensitization session for Environmental Health Sciences conducted. • 1 community outreach session on health psycho-social support for in-patients, environmental, human rights & Gender. • 1 Model Village Demonstration Centre initiated in environmental management & Gender. • 1 exhibition done. 	Item	Balance b/f	New Funds	Total
	211103 Allowances	11,890	0	11,890
	227001 Travel inland	(2,810)	0	(2,810)
	Total	9,080	0	9,080
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,080	0	9,080
	AIA	0	0	0

Output: 04 Students' Welfare

<ul style="list-style-type: none"> • Rev. Canon. Karibwije Work-Study Program supported 5 male & 7 female students. • 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. • 500 outpatients' students attended to university clinic. 	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	535	0	535
	221012 Small Office Equipment	125	0	125
	221017 Subscriptions	490	0	490
	224001 Medical and Agricultural supplies	470	0	470
	224005 Uniforms, Beddings and Protective Gear	300	0	300
	227001 Travel inland	880	0	880
	Total	2,800	0	2,800
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,220	0	1,220
	AIA	1,580	0	1,580

Output: 05 Administration and Support Services

<ul style="list-style-type: none"> • 230 staff salaries paid for 2017/2018 FY & NSSF deductions made. • Rent for hired offices paid ie Kigali Nartzalus office & 	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	288,891	0	288,891

Vote:307 Kabale University

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Kampala Liaison. • 16 meetings held of which Management-12, staff development-1, contracts-2 committee & Finance committee-1 meetings. • 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 • 12 Senate committee and its committee meetings held. • 2 Conferences attended within Uganda and 6 outside Uganda. • Security services provided for Nyabikoni, School of Medicine & main campus. • 2 university vehicles insured • Coordinated & linked university activities to other stakeholders. • Regulatory & professional inspection bodies successfully hosted. • Quarterly Internal Audit reports Prepared & submitted to MoFPED • Draft Performance Contract Agreement and & Annual Budget estimates 2018/2019 prepared & submitted draft and to MoFPED. • Quarterly Progress report 2017/2018 FY prepared & submitted to MoFPED. • Adverts made on radio, TVs and print media	212101 Social Security Contributions	509	0	509	
	213001 Medical expenses (To employees)	4,000	0	4,000	
	213002 Incapacity, death benefits and funeral expenses	3,140	0	3,140	
	213004 Gratuity Expenses	3,981	0	3,981	
	221001 Advertising and Public Relations	108	0	108	
	221003 Staff Training	8,675	0	8,675	
	221004 Recruitment Expenses	7,500	0	7,500	
	221006 Commissions and related charges	91,536	0	91,536	
	221007 Books, Periodicals & Newspapers	566	0	566	
	221008 Computer supplies and Information Technology (IT)	295	0	295	
	221009 Welfare and Entertainment	2,997	0	2,997	
	221011 Printing, Stationery, Photocopying and Binding	20,917	0	20,917	
	221012 Small Office Equipment	163	0	163	
	221014 Bank Charges and other Bank related costs	300	0	300	
	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	123,601	0	123,601	
	222001 Telecommunications	13,294	0	13,294	
	222002 Postage and Courier	169	0	169	
	222003 Information and communications technology (ICT)	(10,562)	0	(10,562)	
	223003 Rent – (Produced Assets) to private entities	15,313	0	15,313	
	223004 Guard and Security services	14,133	0	14,133	
	223005 Electricity	9,388	0	9,388	
	223006 Water	9,325	0	9,325	
	224004 Cleaning and Sanitation	8,237	0	8,237	
	224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500	
	225001 Consultancy Services- Short term	1,518	0	1,518	
	226001 Insurances	1,781	0	1,781	
	227001 Travel inland	1,130	0	1,130	
	227003 Carriage, Haulage, Freight and transport hire	5	0	5	
	227004 Fuel, Lubricants and Oils	20,873	0	20,873	
	228001 Maintenance - Civil	1,178	0	1,178	
	228002 Maintenance - Vehicles	12,828	0	12,828	
	228003 Maintenance – Machinery, Equipment & Furniture	311	0	311	
	228004 Maintenance – Other	788	0	788	
282103 Scholarships and related costs	19,200	0	19,200		
	Total	678,586	0	678,586	
	Wage Recurrent	288,891	0	288,891	
	Non Wage Recurrent	84,157	0	84,157	
	AIA	305,538	0	305,538	

Vote:307 Kabale University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Outputs Funded

Output: 51 Guild Services

- Guild elections for the new leaders organized.
- New guild leaders oriented.
- 100% of guild funds released & paid to guild account to finance student's guild activities.
- 12 guild meetings organized

Output: 52 Contributions to Research and International Organisations

• Paid annual & membership fees to Consortium of Uganda University Libraries(CUUL).	Item	Balance b/f	New Funds	Total
	291003 Transfers to Other Private Entities	10,128	0	10,128
	Total	10,128	0	10,128
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,628</i>	<i>0</i>	<i>7,628</i>
	<i>AIA</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>

Development Projects

Project: 1418 Support to Kabale University Infrastructure Development

Capital Purchases

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

• Dean faculty of science office & science laboratories modified.	Item	Balance b/f	New Funds	Total
• Container modified & old computer lab renovated.	312101 Non-Residential Buildings	123,792	0	123,792
• Drying lanes for all hostels & 2 incinerators completed.	Total	123,792	0	123,792
	<i>GoU Development</i>	<i>24,890</i>	<i>0</i>	<i>24,890</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>98,902</i>	<i>0</i>	<i>98,902</i>

Project: 1462 Institutional Support to Kabale University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	231004 Transport equipment	112,500	0	112,500
	312201 Transport Equipment	67,500	0	67,500
	Total	180,000	0	180,000
	<i>GoU Development</i>	<i>67,500</i>	<i>0</i>	<i>67,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>112,500</i>	<i>0</i>	<i>112,500</i>
	GRAND TOTAL	1,478,648	0	1,478,648
	<i>Wage Recurrent</i>	<i>510,340</i>	<i>0</i>	<i>510,340</i>
	<i>Non Wage Recurrent</i>	<i>145,398</i>	<i>0</i>	<i>145,398</i>
	<i>GoU Development</i>	<i>92,390</i>	<i>0</i>	<i>92,390</i>

Vote:307 Kabale University

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		External Financing	0	0	0
		AIA	730,519	0	730,519