

# Vote:307 Kabale University

## QUARTER 4: 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 Q4 | Released by End Q 4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 6.081           | 12.187               | 12.187              | 10.763          | 200.4%            | 177.0%         | 88.3%            |
| Non Wage                                   | 2.822           | 3.774                | 3.432               | 3.066           | 121.6%            | 108.7%         | 89.3%            |
| Dev't. GoU                                 | 0.600           | 0.600                | 0.600               | 0.587           | 100.0%            | 97.8%          | 97.8%            |
| 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>16.562</b>        | <b>16.219</b>       | <b>14.416</b>   | <b>170.7%</b>     | <b>151.7%</b>  | <b>88.9%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>9.503</b>    | <b>16.562</b>        | <b>16.219</b>       | <b>14.416</b>   | <b>170.7%</b>     | <b>151.7%</b>  | <b>88.9%</b>     |
| Arrears                                    | 0.000           | 0.000                | 0.953               | 0.946           | 95.3%             | 94.6%          | 99.3%            |
| <b>Total Budget</b>                        | <b>9.503</b>    | <b>16.562</b>        | <b>17.172</b>       | <b>15.362</b>   | <b>180.7%</b>     | <b>161.7%</b>  | <b>89.5%</b>     |
| <i>A.I.A Total</i>                         | 4.548           | 3.680                | 3.680               | 3.617           | 80.9%             | 79.5%          | 98.3%            |
| <b>Grand Total</b>                         | <b>14.050</b>   | <b>20.242</b>        | <b>20.852</b>       | <b>18.979</b>   | <b>148.4%</b>     | <b>135.1%</b>  | <b>91.0%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>14.050</b>   | <b>20.242</b>        | <b>19.899</b>       | <b>18.033</b>   | <b>141.6%</b>     | <b>128.3%</b>  | <b>90.6%</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           | 19.90        | 18.03        | 141.6%            | 128.3%         | 90.6%           |
| <b>Total for Vote</b>                        | <b>14.05</b>    | <b>19.90</b> | <b>18.03</b> | <b>141.6%</b>     | <b>128.3%</b>  | <b>90.6%</b>    |

### Matters to note in budget execution

1. Supplementary budget of 6,716,966,084 was approved by Parliament of Uganda of which 6,106,332,804 catered for staff salaries while 610,633,280 was for NSSF contributions for the months of February to June, 2018. The supplementary budget was also to take care of new recruits effective February but this could not be achieved because of the delay in approval of the supplementary and hence staff accessed the payroll in May. This led to a balance of 1.424bn on wage component unspent. This also applied to NSSF contributions where not all funds were absorbed based on the above explanation.
2. All 223 Kabale University staff were validated by the Ministry of Public Service.
3. A total of 952,638,140 was received as domestic arrears to clear the debts that accrued to the University during the private status.

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 |

# Vote:307 Kabale University

## QUARTER 4: Highlights of Vote Performance

|   |   |
|---|---|
| <b>0.366 Bn Shs</b>   | <b>SubProgram/Project :01 Headquarters</b>  |
| Reason: Bounced payments  |   |
| <i>Items</i>  |   |
| <b>345,883,919.000 UShs</b>   | 212101 Social Security Contributions  |
| Reason: Accessed supplementary budget late in May instead of February 2018. |   |
| <b>10,690,664.000 UShs</b>  | 291003 Transfers to Other Private Entities  |
| Reason: Bounced payment to Consortium of University Library Association.    |   |
| <b>2,737,856.000 UShs</b>   | 221011 Printing, Stationery, Photocopying and Binding                                   |
| Reason: Bounced payments  |   |
| <b>2,290,000.000 UShs</b>   | 282103 Scholarships and related costs   |
| Reason: Bounced payments  |   |
| <b>2,046,000.000 UShs</b>   | 211103 Allowances   |
| Reason: Bounced payments  |   |
| <b>0.013 Bn Shs</b>   | <b>SubProgram/Project :1418 Support to Kabale University Infrastructure Development</b> |
| Reason: Bounced payments  |   |
| <i>Items</i>  |   |
| <b>12,942,625.000 UShs</b>  | 312101 Non-Residential Buildings  |
| Reason: Bounced payments  |   |
| <b>(ii) Expenditures in excess of the original approved budget</b>          |   |
| <b>Program 0751 Delivery of Tertiary Education</b>                          |   |
| <b>0.245 Bn Shs</b>   | <b>SubProgram/Project :01 Headquarters</b>  |
| Reason: Release of supplementary budget which enabled over expenditure      |   |
| <i>Items</i>  |   |
| <b>264,749,361.080 UShs</b>   | 212101 Social Security Contributions  |
| Reason: Release of supplementary budget which enabled over expenditure      |   |
| <b>12,262,144.000 UShs</b>  | 221011 Printing, Stationery, Photocopying and Binding                                   |
| Reason: Supplementary budget  |   |

## 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> |

# Vote:307 Kabale University

## QUARTER 4: Highlights of Vote Performance

| <b>Programme Outcome: Increased competitive &amp; employable graduates.</b> |                   |                 |                   |
|---|-------------------|-----------------|-------------------|
| <b>Sector Outcomes contributed to by the Programme Outcome</b>              |                   |                 |                   |
| 1. Increased enrolment for male and female at all levels                    |                   |                 |                   |
| Programme Outcome Indicators  | Indicator Measure | Planned 2017/18 | Actuals By END Q4 |
| National, regional and Global Ranking                                       | Number            | 200             | 25                |
| Rate of equitable enrolment and graduation at tertiary level                | Rate              | 5               | 60%               |
| Rate of research, Publication and innovations rolled out for implementation | Rate              | 3               | 46%               |

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

1. A total of 223 staff were validated by Ministry of Public Service.
2. Toyota HIACE 15-seater brand new van model 2018 was procured and delivered. In addition, Land-cruiser Prado model 2017 was procured and delivered.
3. Assorted furniture for lecture halls and offices purchased and delivered.
4. 8 microscopes purchased to aid learning and teaching.
5. Three-phase electricity installed at the Faculty of Engineering at Nyabikoni campus.
6. Construction of general lecture hall is at finishing level.
7. 56 desktop computers purchased to equip computer laboratories and offices. Backup system for network switches installed. 5 heavy duty printers purchased. Internet subscription for 63 Mbps to RENU.
8. Assorted Engineering workshop equipment procured and delivered.
9. University access roads repairs and maintenance carried out.
10. D-space installed for digital repository development
11. Outreach activities conducted for programs under Faculty of Medicine, Engineering and Environment. Students under Faculty of Education in year two and three completed school practice

## 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>17.17</b> | <b>15.36</b> | <b>180.7%</b>         | <b>161.7%</b>      | <b>89.5%</b>        |
| <b><i>Class: Outputs Provided</i></b>                            | <b>8.81</b>     | <b>16.48</b> | <b>14.69</b> | <b>187.0%</b>         | <b>166.8%</b>      | <b>89.2%</b>        |
| 075101 Teaching and Training                                     | 5.46            | 11.56        | 10.75        | 211.7%                | 197.0%             | 93.0%               |
| 075102 Research, Consultancy and Publications                    | 0.16            | 0.38         | 0.17         | 232.7%                | 104.5%             | 44.9%               |
| 075103 Outreach  | 0.10            | 0.09         | 0.09         | 94.8%                 | 89.6%              | 94.5%               |
| 075104 Students' Welfare   | 0.31            | 0.31         | 0.31         | 100.0%                | 99.3%              | 99.3%               |
| 075105 Administration and Support Services                       | 2.78            | 4.14         | 3.38         | 148.8%                | 121.3%             | 81.5%               |
| <b><i>Class: Outputs Funded</i></b>                              | <b>0.09</b>     | <b>0.09</b>  | <b>0.08</b>  | <b>100.0%</b>         | <b>88.4%</b>       | <b>88.4%</b>        |
| 075151 Guild Services  | 0.05            | 0.05         | 0.05         | 100.0%                | 100.0%             | 100.0%              |
| 075152 Contributions to Research and International Organisations | 0.04            | 0.04         | 0.03         | 100.0%                | 74.5%              | 74.5%               |

# Vote:307 Kabale University

## QUARTER 4: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i>  | Approved Budget | Released     | Spent        | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| <b>Class: Capital Purchases</b>  | <b>0.60</b>     | <b>0.60</b>  | <b>0.59</b>  | <b>100.0%</b>         | <b>97.8%</b>       | <b>97.8%</b>        |
| 075175 Purchase of Motor Vehicles and Other Transport Equipment              | 0.15            | 0.15         | 0.15         | 100.0%                | 100.0%             | 100.0%              |
| 075180 Construction and rehabilitation of learning facilities (Universities) | 0.45            | 0.45         | 0.44         | 100.0%                | 97.1%              | 97.1%               |
| <b>Total for Vote</b>  | <b>9.50</b>     | <b>17.17</b> | <b>15.36</b> | <b>180.7%</b>         | <b>161.7%</b>      | <b>89.5%</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 |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| <b>Class: Outputs Provided</b>                           | <b>8.81</b>     | <b>16.48</b> | <b>14.69</b> | 187.0%                | 166.8%             | 89.2%               |
| 211101 General Staff Salaries                            | 6.08            | 12.19        | 10.76        | 200.4%                | 177.0%             | 88.3%               |
| 211103 Allowances  | 0.51            | 0.50         | 0.49         | 98.0%                 | 97.6%              | 99.6%               |
| 212101 Social Security Contributions                     | 0.50            | 1.11         | 0.76         | 222.6%                | 153.2%             | 68.8%               |
| 213001 Medical expenses (To employees)                   | 0.01            | 0.01         | 0.01         | 100.0%                | 100.0%             | 100.0%              |
| 213002 Incapacity, death benefits and funeral expenses   | 0.01            | 0.01         | 0.01         | 100.0%                | 100.0%             | 100.0%              |
| 213004 Gratuity Expenses                                 | 0.22            | 0.22         | 0.22         | 100.0%                | 100.0%             | 100.0%              |
| 221001 Advertising and Public Relations                  | 0.04            | 0.04         | 0.04         | 100.0%                | 100.0%             | 100.0%              |
| 221002 Workshops and Seminars                            | 0.04            | 0.04         | 0.04         | 100.0%                | 100.0%             | 100.0%              |
| 221003 Staff Training                                    | 0.03            | 0.03         | 0.03         | 100.0%                | 100.0%             | 100.0%              |
| 221004 Recruitment Expenses                              | 0.03            | 0.03         | 0.03         | 100.0%                | 100.0%             | 100.0%              |
| 221005 Hire of Venue (chairs, projector, etc)            | 0.02            | 0.02         | 0.02         | 100.0%                | 100.0%             | 100.0%              |
| 221006 Commissions and related charges                   | 0.07            | 0.07         | 0.07         | 100.0%                | 100.0%             | 100.0%              |
| 221007 Books, Periodicals & Newspapers                   | 0.02            | 0.02         | 0.02         | 100.0%                | 100.0%             | 100.0%              |
| 221008 Computer supplies and Information Technology (IT) | 0.02            | 0.02         | 0.01         | 100.0%                | 99.9%              | 99.9%               |
| 221009 Welfare and Entertainment                         | 0.18            | 0.18         | 0.17         | 100.0%                | 99.8%              | 99.8%               |
| 221011 Printing, Stationery, Photocopying and Binding    | 0.16            | 0.18         | 0.18         | 109.1%                | 107.5%             | 98.5%               |
| 221012 Small Office Equipment                            | 0.00            | 0.00         | 0.00         | 100.0%                | 98.7%              | 98.7%               |
| 221014 Bank Charges and other Bank related costs         | 0.00            | 0.00         | 0.00         | 100.0%                | 100.0%             | 100.0%              |
| 221016 IFMS Recurrent costs                              | 0.00            | 0.00         | 0.00         | 100.0%                | 100.0%             | 100.0%              |
| 221017 Subscriptions                                     | 0.03            | 0.03         | 0.03         | 100.0%                | 100.0%             | 100.0%              |
| 222001 Telecommunications                                | 0.07            | 0.07         | 0.07         | 100.0%                | 99.9%              | 99.9%               |
| 222003 Information and communications technology (ICT)   | 0.01            | 0.01         | 0.00         | 100.0%                | 93.3%              | 93.3%               |
| 223004 Guard and Security services                       | 0.08            | 0.08         | 0.08         | 100.0%                | 100.0%             | 100.0%              |
| 223005 Electricity                                       | 0.07            | 0.07         | 0.07         | 100.0%                | 100.0%             | 100.0%              |
| 223006 Water   | 0.02            | 0.02         | 0.02         | 100.0%                | 100.0%             | 100.0%              |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)  | 0.00            | 0.00         | 0.00         | 90.0%                 | 75.9%              | 84.3%               |
| 224001 Medical Supplies                                  | 0.05            | 0.05         | 0.05         | 100.0%                | 100.0%             | 100.0%              |
| 224004 Cleaning and Sanitation                           | 0.02            | 0.02         | 0.02         | 100.0%                | 100.0%             | 100.0%              |
| 224005 Uniforms, Beddings and Protective Gear            | 0.04            | 0.04         | 0.04         | 100.0%                | 100.0%             | 100.0%              |
| 225001 Consultancy Services- Short term                  | 0.10            | 0.10         | 0.10         | 100.0%                | 100.0%             | 100.0%              |

# Vote:307 Kabale University

## QUARTER 4: Highlights of Vote Performance

|   |             |              |              |        |        |        |
|---|-------------|--------------|--------------|--------|--------|--------|
| 226001 Insurances                                     | 0.01        | 0.01         | 0.01         | 100.0% | 100.0% | 100.0% |
| 226002 Licenses                                       | 0.00        | 0.00         | 0.00         | 100.0% | 100.0% | 100.0% |
| 227001 Travel inland                                  | 0.12        | 0.11         | 0.11         | 95.8%  | 95.8%  | 100.0% |
| 227002 Travel abroad                                  | 0.03        | 0.03         | 0.03         | 100.0% | 100.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils                      | 0.08        | 0.08         | 0.08         | 100.0% | 100.0% | 100.0% |
| 228001 Maintenance - Civil                            | 0.04        | 0.04         | 0.04         | 100.0% | 100.0% | 100.0% |
| 228002 Maintenance - Vehicles                         | 0.06        | 0.06         | 0.06         | 100.0% | 98.7%  | 98.7%  |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.01        | 0.01         | 0.01         | 100.0% | 100.0% | 100.0% |
| 228004 Maintenance – Other                            | 0.03        | 0.03         | 0.03         | 100.0% | 99.0%  | 99.0%  |
| 282103 Scholarships and related costs                 | 0.04        | 0.04         | 0.04         | 100.0% | 94.0%  | 94.0%  |
| <b>Class: Outputs Funded</b>                          | <b>0.09</b> | <b>0.09</b>  | <b>0.08</b>  | 100.0% | 88.4%  | 88.4%  |
| 263104 Transfers to other govt. Units (Current)       | 0.05        | 0.05         | 0.05         | 100.0% | 100.0% | 100.0% |
| 291003 Transfers to Other Private Entities            | 0.04        | 0.04         | 0.03         | 100.0% | 74.5%  | 74.5%  |
| <b>Class: Capital Purchases</b>                       | <b>0.60</b> | <b>0.60</b>  | <b>0.59</b>  | 100.0% | 97.8%  | 97.8%  |
| 312101 Non-Residential Buildings                      | 0.45        | 0.45         | 0.44         | 100.0% | 97.1%  | 97.1%  |
| 312201 Transport Equipment                            | 0.15        | 0.15         | 0.15         | 100.0% | 100.0% | 100.0% |
| <b>Total for Vote</b>                                 | <b>9.50</b> | <b>17.17</b> | <b>15.36</b> | 180.7% | 161.7% | 89.5%  |

**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 |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| <b>Program 0751 Delivery of Tertiary Education</b>           | <b>9.50</b>     | <b>17.17</b> | <b>15.36</b> | <b>180.7%</b>         | <b>161.7%</b>      | <b>89.5%</b>        |
| <i>Recurrent SubProgrammes</i>                               |                 |              |              |                       |                    |                     |
| 01 Headquarters  | 8.90            | 16.57        | 14.77        | 186.1%                | 166.0%             | 89.2%               |
| <i>Development Projects</i>                                  |                 |              |              |                       |                    |                     |
| 1418 Support to Kabale University Infrastructure Development | 0.45            | 0.45         | 0.44         | 100.0%                | 97.1%              | 97.1%               |
| 1462 Institutional Support to Kabale University - Retooling  | 0.15            | 0.15         | 0.15         | 100.0%                | 100.0%             | 100.0%              |
| <b>Total for Vote</b>  | <b>9.50</b>     | <b>17.17</b> | <b>15.36</b> | <b>180.7%</b>         | <b>161.7%</b>      | <b>89.5%</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 |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

# Vote:307 Kabale University

## QUARTER 4: 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. 30 weeks of lectures and 4 of exams for 2,666 (M=1,679 and F= 987) of the academic year 2017/2018 completed.   | 211101 General Staff Salaries                             | 8,956,423 |
| 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. 38032 users accessed the library and 23040 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. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 569,629   |
| 3. 900,000 users accessed the library services (day time) & 700,000 accessed at night.                                 | 3. 340 titles comprising of 1430 volumes supplied to University Library.  | 211103 Allowances   | 313,000   |
| 4. 900 Book titles for the university library purchased.   | 4. 6 staff supported to undertake PhD Program, 3 staff supported to undertake Masters program while 1 staff for CPA programs. 6. 2,638 (M=1,661 and F= 977) students taught and examined in semester one  | 212101 Social Security Contributions                      | 766,299   |
| 5. Atleast 10 members of staff for Masters & 5 for PhDs supported.   | 5. 2nd Graduation function as Public University conducted on 27th October 2017 with 1,215 Graduands of whom males totaled to 688 and females were 527.  | 221001 Advertising and Public Relations                   | 46,620    |
| 6. 3,000 students taught and examined in the academic year.  | 6. Proposal for establishment of Repository database completed  | 221002 Workshops and Seminars                             | 5,000     |
| 7. 1,220 students graduated (549 females & 671 males)  | 7. 10 cadavers and 13 microscopes purchased and delivered.  | 221003 Staff Training                                     | 43,800    |
| 8. 20 Workshops and seminars conducted for teaching staff on authorship, open access, publication and academic growth. | 8. Internship/recess term training materials for Engineering students purchased.  | 221006 Commissions and related charges                    | 625       |
| 9. Atleast 95% of the students completed the program.  |   | 221007 Books, Periodicals & Newspapers                    | 81,800    |
| 10. 10 short courses conducted e.g. HIV/AIDS, Gender, Human rights, ICT etc.   |   | 221008 Computer supplies and Information Technology (IT)  | 10,000    |
| 11. Repository database developed and updated.   |   | 221009 Welfare and Entertainment                          | 28,962    |
| 12. 10 microscopes, 10 cadavers and laboratory reagents and chemicals purchased & supplied.                            |   | 221011 Printing, Stationery, Photocopying and Binding     | 127,618   |
|  |   | 221012 Small Office Equipment                             | 500       |
|  |   | 221017 Subscriptions                                      | 3,500     |
|  |   | 222001 Telecommunications                                 | 30,000    |
|  |   | 222003 Information and communications technology (ICT)    | 8,405     |
|  |   | 223003 Rent – (Produced Assets) to private entities       | 7,800     |
|  |   | 223007 Other Utilities- (fuel, gas, firewood, charcoal)   | 4,592     |
|  |   | 224001 Medical Supplies                                   | 54,386    |
|  |   | 224005 Uniforms, Beddings and Protective Gear             | 52,500    |
|  |   | 225001 Consultancy Services- Short term                   | 17,372    |
|  |   | 227001 Travel inland                                      | 50,830    |
|  |   | 227002 Travel abroad                                      | 10,000    |

#### Reasons for Variation in performance

Supplementary budget for wage could not be absorbed because was released late in May instead of February 2018. Bounced payments for N/wage activities.

|                    |                   |
|--------------------|-------------------|
| <b>Total</b>       | <b>11,189,660</b> |
| Wage Recurrent     | 8,956,423         |
| Non Wage Recurrent | 852,708           |
| <b>AIA</b>         | <b>1,380,529</b>  |

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

# Vote:307 Kabale University

## QUARTER 4: 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. 18 consultants paid to review academic programs  | <b>Item</b>  | <b>Spent</b>   |
| 2. 8 research proposals developed for external funding.                      | 2. One Legal Consultant engaged.  | 211101 General Staff Salaries  | 7,356          |
| 3. 20 staff trained in proposal writing and development.                     | 3. 10 Publication completed in international journal and book.                                | 211103 Allowances  | 80,000         |
| 4. 4 Public lectures conducted.  | 4. 8 Research proposals funded out of the 17 submitted.                                       | 221002 Workshops and Seminars  | 10,800         |
| 5. 6 consultants engaged to develop curriculum for new established programs. | 5. Research guidelines/policy developed and approved by council.                              | 221005 Hire of Venue (chairs, projector, etc)  | 500            |
| 6. 3 legal consultants engaged.  | 8. 3 Research and Publications committee meetings to scrutinize submitted research proposals. | 221009 Welfare and Entertainment   | 6,000          |
| 7. Research guidelines developed.  |   | 221011 Printing, Stationery, Photocopying and Binding                                | 14,000         |
| 8. 10 publications completed.  |   | 221012 Small Office Equipment  | 500            |
|  |   | 222001 Telecommunications  | 500            |
|  |   | 224001 Medical Supplies  | 40,800         |
|  |   | 227001 Travel inland   | 25,000         |
| <b>Reasons for Variation in performance</b>                                  |   | <b>Total</b>   | <b>185,456</b> |
| Bounced payments   |   | Wage Recurrent   | 7,356          |
|  |   | Non Wage Recurrent   | 162,300        |
|  |   | AIA  | 15,800         |

Output: 03 Outreach

# Vote:307 Kabale University

## QUARTER 4: 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. 10 study trips for students in nursing, tourism, geography, land use planning & environmental sciences conducted.    | 1. 2 study trip for students of Land Use Planning & Management & Environmental Science to Wakiso District Wildlife Education Centre, Mak-Kabanyoro & Kachwekano Zonal Agricultural Research Development Institute conducted. Year one students of Bachelor of Environmental Science, Diploma of Environmental Science & Bachelor of Land Use Planning and Management conducted a study on soil & water conservation management practices. A field study trip for Geography students conducted in Kasese district. 1 community sensitization session for Environmental Health Sciences conducted. Students of Environmental Science & Natural Resources visited weather station & Sewage treatment plant in Kigongi of Kabale Municipality, Water treatment plant in Kiyora & Kabale land fill in Kyanamira sub-county                             | <b>Item</b><br>211103 Allowances<br>227001 Travel inland                             | <b>Spent</b><br>71,400<br>15,000 |
| 2. 4 community sensitization sessions for Environmental Health Sciences conducted.                                      | 2. 1 study trip conducted for Tourism students to Kasese region. Tourism promotion & marketing community outreach program activities conducted in Rubanda & Kisoro districts.   |  |                                  |
| 3. 2 community outreach sessions on health psycho-social support for in-patients, environmental, human rights & Gender. | 3. 1 Study trip for Post Graduate Medical students to Tororo cement factory conducted. Recess program activities for MBCHB & Bachelor of Nursing program activities conducted in health centre IVs. Third year Bachelor of Nursing students placed at Uganda Cancer Institute, Mulago in management and care of cancer patients. 11 students of Anesthesia students attached to Lacor hospital for internship. Master of Public Health students, Bachelor of Environmental Health students & Diploma students of Health Service Management placed for rural health practice in hospitals and health centre IVs. Bachelor of Nursing 3rd year students conducted domiciliary services based at KRRH. 2nd d year direct entry Nursing students at KRRH completed clinical internship. Cervical Cancer screening outreach services conducted at KRRH |  |                                  |
| 4. 1 Model Village Demonstration Centre initiated in environmental management & Gender.                                 | 4. 100 tree species of Royal Palm & 100 of Terminalia planted for demonstration.  |  |                                  |
| 5. 4 exhibitions done.  | 5. Open day activities Presided over by First lady, organized & implemented.  |  |                                  |

### Reasons for Variation in performance

Implementation as planned



# Vote:307 Kabale University

## QUARTER 4: 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 |
|------------------------|---|--|---------------|
|                        |   | <b>Total</b>   | <b>86,400</b> |
|                        |   | Wage Recurrent   | 0             |
|                        |   | Non Wage Recurrent   | 86,400        |
|                        |   | <i>AIA</i>   | 0             |

### Output: 04 Students' Welfare

|   |  | Item  | Spent   |
|---|--|---|---------|
| 1. 200 Government sponsored students paid living out & faculty allowance in 2017/2018 academic year.  | 1. 197 Government sponsored students paid Living out & Faculty allowance for 2nd semester in 2017/2018   | 211103 Allowances                                     | 267,954 |
| 2. Rev. Canon. Karibwije Work-Study Program supported 5 male & 7 female students.   | 2. Assorted medicines supplied to University clinic.   | 221002 Workshops and Seminars                         | 12,600  |
| 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. Association of Uganda University Sports annual subscription fees paid   | 221009 Welfare and Entertainment                      | 15,000  |
| 4. Assorted Sports equipment purchased & supplied.  | 4. One artificial limb purchased for a student of Engineering  | 221011 Printing, Stationery, Photocopying and Binding | 12,000  |
| 5. 2 trophies won by University teams & 8 teams supported at national level   | 5. Rev. Canon. Karibwije Work-Study Program supported 16 students (6 male & 10 female).  | 221012 Small Office Equipment                         | 125     |
| 6. 1500 outpatients' students attended to university clinic.  | 6. 13 students (6 female & 7 male) from former Districts of Kigezi (Kabale, Kanungu, Kisoro & Rukungiri) sponsored by the University for continuation of project run under the Private status. | 221017 Subscriptions                                  | 10,000  |
|   | 7. Annual subscriptions to UNSA and Uganda National Students Council paid.   | 224001 Medical Supplies                               | 17,793  |
|   |  | 224005 Uniforms, Beddings and Protective Gear         | 35,000  |
|   |  | 227001 Travel inland                                  | 5,000   |

### Reasons for Variation in performance

Implementation as planned

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>375,472</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 305,954        |
| <i>AIA</i>         | 69,518         |

### Output: 05 Administration and Support Services

|   |   | Item   | Spent     |
|---|---|--|-----------|
| 1. 230 staff salaries paid for 2017/2018 FY & NSSF deductions made.   | 1. A total of 223 staff members received their salaries by 28th for the months of July 2017 up to June 2018. 129-part time teaching staff members received their salaries. 128 staff gratuity paid.   | 211101 General Staff Salaries                          | 1,798,865 |
| 2. Rent for hired offices paid ie Kigali Nartalus office & Kampala Liaison.   | 2. Council held 5 meetings.   | 211103 Allowances                                      | 75,000    |
| 3. 64 meetings held of which Management-48, staff development-4, contracts-8 committee & Finance committee-4 meetings.  | Appointments Board held 3 meetings, Staff Establishment held 2 meetings, Development & Welfare held 2 meetings, Planning, Development and Resource Mobilization held 2 meetings, Estates and Works held 3 meetings, Student Affairs & Audit and Risk 2 held. Finance & Procurement committee held 4 meetings. | 212101 Social Security Contributions                   | 76,949    |
| 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 | 3. A total of 64 Management meetings conducted. 6 Senate meetings held. 7 Deans Committee meetings held. 3 Ceremonies committee meetings held. 11 Contracts Committee meetings held.  | 213001 Medical expenses (To employees)                 | 8,500     |
| 5. 48 Senate committee and its committee meetings held.   | 4. TV talk show conducted. Newspaper advert about University Programs placed  | 213002 Incapacity, death benefits and funeral expenses | 7,000     |
| 6. 10 Conferences attended within Uganda and 6 outside Uganda.  |   | 213004 Gratuity Expenses                               | 223,000   |
| 7. 50 student beds and 70 chairs repaired.  |   | 221001 Advertising and Public Relations                | 124,041   |
| 8. Security services provided for   |   | 221002 Workshops and Seminars                          | 25,000    |
|   |   | 221003 Staff Training                                  | 32,700    |
|   |   | 221004 Recruitment Expenses                            | 44,000    |
|   |   | 221005 Hire of Venue (chairs, projector, etc)          | 141,027   |
|   |   | 221006 Commissions and related charges                 | 267,908   |
|   |   | 221007 Books, Periodicals & Newspapers                 | 27,266    |

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

|  |  |   |         |
|--|--|---|---------|
| Nyabikoni, School of Medicine & main campus.   | in University Guide.   | 221008 Computer supplies and Information Technology (IT)              | 14,992  |
| 9. 2 university vehicles insured   | 5. Internet services extended Post Graduate Studies building block and   | 221009 Welfare and Entertainment                                      | 155,746 |
| 10. Coordinated & linked university activities to other stakeholders.  | stores. Internet subscription renewed for 63 Mbps with RENU. D-space installed for digital repository development.   | 221011 Printing, Stationery, Photocopying and Binding                 | 176,408 |
| 11. Regulatory & professional inspection bodies successfully hosted.   | Website license paid. Security services provided.  | 221012 Small Office Equipment   | 1,231   |
| 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                      | 600     |
| 13. Final Performance Contract Agreement & Annual Budget 2017/2018 prepared & submitted to MoFPED.   | 7. University Buildings insured.   | 221015 Financial and related costs (e.g. shortages, pilferages, etc.) | 108,886 |
| 14. Draft Performance Contract Agreement and & Annual Budget estimates 2018/2019 prepared & submitted draft and to MoFPED.   | 8. Rent for hired premises and teaching facilities paid. 8. Annual subscription for Sage Pastel license renewed. Utility services for electricity and water paid | 221016 IFMS Recurrent costs   | 6,767   |
| 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.   | 221017 Subscriptions  | 20,000  |
| 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.                      | 222001 Telecommunications   | 92,450  |
| 17. Adverts made on radio, TVs and print media   | 11. Workshops and seminars attended within & outside Uganda. Consultations made with MoPS, MoFPED, Auditor General and MoES.                                     | 222002 Postage and Courier  | 250     |
| 18. Internet connectivity to the new administration block, Nyabikoni and KABSOM campuses made  | 12. Quarterly performance reports prepared & submitted to MOFPED   | 222003 Information and communications technology (ICT)                | 40,000  |
| 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.  | 223003 Rent – (Produced Assets) to private entities                   | 39,173  |
|  | 14. University access roads maintained and 12 culverts of 600mm installed.   | 223004 Guard and Security services                                    | 75,600  |
|  |  | 223005 Electricity  | 77,670  |
|  |  | 223006 Water  | 22,500  |
|  |  | 224004 Cleaning and Sanitation  | 49,561  |
|  |  | 224005 Uniforms, Beddings and Protective Gear                         | 2,200   |
|  |  | 225001 Consultancy Services- Short term                               | 115,308 |
|  |  | 226001 Insurances   | 10,000  |
|  |  | 226002 Licenses   | 1,250   |
|  |  | 227001 Travel inland  | 97,000  |
|  |  | 227002 Travel abroad  | 20,000  |
|  |  | 227003 Carriage, Haulage, Freight and transport hire                  | 125     |
|  |  | 227004 Fuel, Lubricants and Oils                                      | 114,261 |
|  |  | 228001 Maintenance - Civil  | 81,673  |
|  |  | 228002 Maintenance - Vehicles   | 79,222  |
|  |  | 228003 Maintenance – Machinery, Equipment & Furniture                 | 5,000   |
|  |  | 228004 Maintenance – Other  | 25,236  |
|  |  | 282103 Scholarships and related costs                                 | 45,710  |

### Reasons for Variation in performance

Supplementary budget for wage could not be absorbed because was released late in May instead of February 2018. Bounced payments for N/wage activities.

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>4,330,076</b> |
| Wage Recurrent     | 1,798,865        |
| Non Wage Recurrent | 1,577,551        |
| <b>AIA</b>         | <b>953,660</b>   |

### Outputs Funded

#### Output: 51 Guild Services

# Vote:307 Kabale University

## QUARTER 4: 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.<br>2. New guild leaders oriented.<br>3. Fresher's ball organized<br>4. 100% of guild funds released & paid to guild account to finance student's guild activities.<br>5. 1500 Yellow Undergraduate gowns purchased & supplied.<br>6. 12 guild meetings organized<br>7. 3,000 students' manuals produced<br>8. 1 bazaar conducted. | 1. 100% of Guild funds released and paid to guild account to finance students guild activities.<br>2. 10 Guild meetings conducted. Guild elections organized and conducted. Old Guild Leadership handed over to new Guild Leaders. New Guild Leaders induction and orientation conducted.<br>4. 2 meetings with Guild Electoral Commission held.<br>5. Fresher's Ball organized<br>6. Guild and games union student leaders inducted.<br>7. 1 bazaar conducted<br>8. 1500 undergraduate gowns supplied<br>9. 2 students represented Kabale University in National athletics trials.<br>10. 8 Friendly football matches played and all won. 30 students (10 female and 20 male) participated in Inter-University games at Ndejje University. | <b>Item</b><br>263104 Transfers to other govt. Units (Current)                       | <b>Spent</b><br>88,720 |

### Reasons for Variation in performance

Implementation as planned

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>88,720</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 50,000        |
| <i>AIA</i>         | 38,720        |

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

|  |   |   |                        |
|--|---|---|------------------------|
| <ul style="list-style-type: none"> <li>• Paid annual and membership fees to Commonwealth of University's Association(ACU), Association of African Universities(AAU) &amp; Research Africa.</li> <li>• Paid annual &amp; membership fees to Inter-University Council of East Africa, African Institute for Capacity Development(AICAD) &amp; Regional Universities' Forum for Capacity Building(RUFORUM)</li> <li>• Paid annual &amp; membership fees to Reach &amp; Education Network for Uganda (RENU), Vice-Chancellor's Forum, Deans Forum, Consortium of Uganda University Libraries(CUUL).</li> </ul> | 1. AICAD (African Institute for Capacity Development) membership annual subscription paid<br>2. Annual subscription to Uganda Dean of Students Association, Inter-university Council for East Africa and Uganda Vice Chancellors' forum paid.<br>3. Association for Tourism and Leisure Education & Research(ATLAS) Africa annual membership and subscription paid. | <b>Item</b><br>291003 Transfers to Other Private Entities | <b>Spent</b><br>51,309 |
|--|---|---|------------------------|

### Reasons for Variation in performance

Bounced payments contribution of Consortium of Association of Uganda Libraries.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>51,309</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 31,309        |
| <i>AIA</i>         | 20,000        |

# Vote:307 Kabale University

## QUARTER 4: 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     |
|------------------------|---|--|-------------------|
|                        |   | <b>Total For SubProgramme</b>  | <b>16,477,121</b> |
|                        |   | Wage Recurrent   | 10,762,644        |
|                        |   | Non Wage Recurrent   | 3,066,222         |
|                        |   | AIA  | 2,648,255         |

### 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 construction payment made.  | 312101 Non-Residential Buildings<br>791,057 |
| 2. KABSOM block modified at Makanga  | 2. University stores repairs completed and retention paid.  |   |
| 3. Window glassed fixed and Nyabikoni workshop block painted.  | 3. School of medicine modification/construction retention paid.   |   |
| 4. Dean faculty of science office & science laboratories modified.   | 4. Computer laboratory 3 retention paid   |   |
| 5. Conversion of LR2 into offices, University store & records room & police post from existing blocks completed. | 5. University main computer laboratory and its annex renovated.   |   |
| 6. General lecture hall & science halls construction started.  | Police post   |   |
| 7. Water borne toilet at academic block and nursing skills laboratory completed.                                 | 6. Three-phase electrical power to the electrical and mechanical workshop successfully installed at Nyabikoni campus. |   |
| 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

Bounced payment

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>791,057</b> |
| GoU Development               | 437,057        |
| External Financing            | 0              |
| AIA                           | 354,000        |
| <b>Total For SubProgramme</b> | <b>791,057</b> |
| GoU Development               | 437,057        |
| External Financing            | 0              |
| AIA                           | 354,000        |

### Development Projects

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

##### Capital Purchases

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

# Vote:307 Kabale University

## QUARTER 4: 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           |
|---|--|--|-------------------------|
| <ul style="list-style-type: none"> <li>• Toyota Hiace Standard Roof KDH202R REMDY Vehicle Final disbursement paid.</li> <li>• 1landcruiser vehicle purchased &amp; supplied.</li> </ul> | <ul style="list-style-type: none"> <li>1. Toyota HIACE registration number UBD 394J purchased and delivered.</li> <li>2. Land cruiser Prado registration number UBD 743M purchased and delivered.</li> </ul> | <b>Item</b><br>312201 Transport Equipment  | <b>Spent</b><br>380,000 |

### Reasons for Variation in performance

Implemented as planned

|                               |              |                   |
|-------------------------------|--------------|-------------------|
|                               | <b>Total</b> | <b>380,000</b>    |
| GoU Development               |              | 150,000           |
| External Financing            |              | 0                 |
| AIA                           |              | 230,000           |
| <b>Total For SubProgramme</b> |              | <b>764,814</b>    |
| GoU Development               |              | 150,000           |
| External Financing            |              | 0                 |
| AIA                           |              | 614,814           |
| <b>GRAND TOTAL</b>            |              | <b>18,032,991</b> |
| Wage Recurrent                |              | 10,762,644        |
| Non Wage Recurrent            |              | 3,066,222         |
| GoU Development               |              | 587,057           |
| External Financing            |              | 0                 |
| AIA                           |              | 3,617,068         |

# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Program: 51 Delivery of Tertiary Education

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Teaching and Training

- 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.

1. 8 weeks of lectures and 2 weeks of exams for 2,666 (M=1,679 and F= 987) under 2nd semester 2017/2018 academic year completed.
2. 5 staff supported to undertake PHDs, 3 to undertake masters and 1 staff for CPA programs
3. 8 microscopes purchased
4. Internship/recess term training materials for Engineering students purchased.
5. 102 book titles comprising of 266 copies purchased. 24899 users accessed the Library (14160 users during the day & 10739 at night) and 15044 users borrowed the books.

| Item  | Spent     |
|---|-----------|
| 211101 General Staff Salaries                             | 4,062,985 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 126,743   |
| 211103 Allowances   | 5,891     |
| 212101 Social Security Contributions                      | 403,597   |
| 221001 Advertising and Public Relations                   | 25,371    |
| 221002 Workshops and Seminars                             | 4,030     |
| 221003 Staff Training                                     | 25,350    |
| 221006 Commissions and related charges                    | 595       |
| 221007 Books, Periodicals & Newspapers                    | 37,357    |
| 221008 Computer supplies and Information Technology (IT)  | 5,750     |
| 221009 Welfare and Entertainment                          | 20,498    |
| 221011 Printing, Stationery, Photocopying and Binding     | 20,748    |
| 221012 Small Office Equipment                             | 500       |
| 221017 Subscriptions                                      | 3,500     |
| 222001 Telecommunications                                 | 12,681    |
| 222003 Information and communications technology (ICT)    | 2,882     |
| 223003 Rent – (Produced Assets) to private entities       | 228       |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)   | 1,023     |
| 224001 Medical Supplies                                   | 26,729    |
| 224005 Uniforms, Beddings and Protective Gear             | 46,950    |
| 225001 Consultancy Services- Short term                   | 9,500     |
| 227001 Travel inland                                      | 21,419    |
| 227002 Travel abroad                                      | 3,500     |

#### Reasons for Variation in performance

Supplementary budget for wage could not be absorbed because was released late in May instead of February 2018. Bounced payments for N/wage activities.

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>4,867,828</b> |
| Wage Recurrent     | 4,062,985        |
| Non Wage Recurrent | 481,895          |
| A/A                | 322,949          |

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

# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand   |
|--|--|--|--|
| <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>• 3 consultants engaged to develop curriculum for new established programs.</li> <li>• 1 legal consultant engaged.</li> <li>• Research guidelines developed.</li> <li>• 3 publications completed.</li> </ul> | <ol style="list-style-type: none"> <li>1. Seven consultants paid to review Post graduate programs and Undergraduate programs and Undergraduate Diploma programs</li> <li>2. One Legal Consultant engaged.</li> <li>3. Three Publication completed in international journal and book</li> </ol> | <b>Item</b><br>211103 Allowances<br>221002 Workshops and Seminars<br>221005 Hire of Venue (chairs, projector, etc)<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>222001 Telecommunications<br>224001 Medical Supplies<br>227001 Travel inland | <b>Spent</b><br>41,058<br>6,088<br>500<br>3,914<br>4,136<br>500<br>477<br>14,927<br>12,566 |
| <b>Reasons for Variation in performance</b>  |  |  |  |
| Bounced payments   |  |  |  |
|  |  | <b>Total</b>   | <b>84,165</b>  |
|  |  | Wage Recurrent   | 0  |
|  |  | Non Wage Recurrent   | 73,739   |
|  |  | <b>AIA</b>   | <b>10,427</b>  |

**Output: 03 Outreach**

# Vote:307 Kabale University

## QUARTER 4: 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>• 5 study trips for students in nursing, tourist, geography, land use planning &amp; environmental sciences conducted.</li> <li>• 1 community sensitization session for Environmental Health Sciences conducted.</li> <li>• 1 community outreach session on health psycho-social support for in-patients, environmental, human rights &amp; Gender.</li> <li>• 1 Model Village Demonstration Centre initiated in environmental management &amp; Gender.</li> <li>• 1 exhibition done.</li> </ul> | <ol style="list-style-type: none"> <li>1. University Open day initiative activities implemented.</li> <li>2. Recess program activities for MBCHB and Bachelor of Nursing program activities conducted in Kamukira, Mparo, Hamurwa, Rushoroza, Muko and Maziba.</li> <li>3. 91 Geography students conducted a field trip in Kasese district.</li> <li>4. Internship/recess term training materials for Engineering students purchased</li> <li>5. Tourism promotion and marketing community outreach program activities conducted in Rubanda and Kisoro districts.</li> <li>6. Third year Bachelor of Nursing students placed at Uganda Cancer Institute, Mulago in management and care of cancer patients.</li> <li>7. 11 students of Anesthesia students attached to Lacor hospital for internship Master of Public Health students, Bachelor of Environmental Health students and Diploma students of Health Service Management placed for rural health practice in Hospitals and health centre IVs in Kigezi region.</li> <li>8. First year students of Bachelor of Environmental Science, Diploma of Environmental Science and Bachelor of Land Use Planning and Management students conducted a field study on soil &amp; water conservation management practices.</li> <li>9. Land Use Planning and Management students conducted a field study on soil properties at Kachekano Zonal Agricultural Research Development Institute(KaZaRDI).</li> </ol> | <b>Item</b><br>211103 Allowances<br>227001 Travel inland | <b>Spent</b><br>48,690<br>2,190 |

### Reasons for Variation in performance

Implementation as planned

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>50,880</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 50,880        |
| <b>AIA</b>         | <b>0</b>      |

### Output: 04 Students' Welfare



# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs   | US\$ Thousand   |
|--|---|---|---|
| <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>• 500 outpatients' students attended to university clinic.</li> </ul> | <ol style="list-style-type: none"> <li>1. 197 Government sponsored students paid Living out &amp; Faculty allowance for 2nd semester in 2017/2018</li> <li>2. Assorted medicines supplied to University clinic.</li> <li>3. Association of Uganda University Sports annual subscription fees paid</li> <li>4. One artificial limb assisted to purchase for a student of Engineering</li> <li>5. Rev. Canon. Karibwije Work-Study Program supported 16 students (6 male &amp; 10 female).</li> <li>6. 13 students (6 female and 7 male) sponsored from former Districts of Kigezi (Kabale, Kanungu, Kisoro &amp; Rukungiri) by the University for continuation of project run under the Private status.</li> </ol> | <b>Item</b><br>211103 Allowances<br>221002 Workshops and Seminars<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>221017 Subscriptions<br>224001 Medical Supplies<br>224005 Uniforms, Beddings and Protective Gear<br>227001 Travel inland | <b>Spent</b><br>65,454<br>4,100<br>2,035<br>6,000<br>125<br>3,490<br>5,763<br>12,800<br>2,880 |
| <b>Reasons for Variation in performance</b>  |   | <b>Total</b>  | <b>102,647</b>  |
| Implementation as planned  |   | Wage Recurrent  | 0   |
|  |   | Non Wage Recurrent  | 77,174  |
|  |   | <b>AIA</b>  | <b>25,473</b>   |

### Output: 05 Administration and Support Services

|   |   |   |   |
|---|---|---|---|
| <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>• 2 Conferences attended within Uganda and 6 outside Uganda.</li> <li>• Security services provided for Nyabikoni, School of Medicine &amp; main campus.</li> <li>• 2 university vehicles inured</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>• Draft Performance Contract Agreement and Annual Budget estimates 2018/2019 prepared &amp; submitted draft and</li> </ul> | <ol style="list-style-type: none"> <li>1. 223 staff salaries paid by 28th for the months of April -June 2018 &amp; NSSF deductions made. 54 staff gratuity paid and 124-part time teaching staff members received their salaries staff</li> <li>2. Rent for hired premises paid</li> <li>3. Council held 2 meetings, 1 meeting for Standing Committees of Appointments Board, 1 Finance &amp; Procurement committee and 1 Audit and Risk held. Estates and Works held 2 meetings.</li> <li>4. Management met 16 times. Deans Committee met 4 times. Senate committee met 2 times.</li> <li>5. Quarterly performance reports prepared &amp; submitted to MOFPED</li> <li>6. Combined performance report for 2016/17 &amp; 2017/2018 produced</li> <li>7. 24 blouses and 150 branded shirts printed for staff</li> <li>8. Radio announcements and talk shows conducted</li> <li>9. Security services rendered</li> <li>10. Utility services for electricity and water paid</li> <li>11. D-space installed for digital repository development. Website license paid. Internet subscription paid for 63 Mbps to RENU- Research and Education Network for Uganda</li> <li>12. Gender budgeting and planning mainstreaming workshop conducted.</li> </ol> | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances<br>213001 Medical expenses (To employees)<br>213002 Incapacity, death benefits and funeral expenses<br>213004 Gratuity Expenses<br>221001 Advertising and Public Relations<br>221002 Workshops and Seminars<br>221003 Staff Training<br>221004 Recruitment Expenses<br>221005 Hire of Venue (chairs, projector, etc)<br>221006 Commissions and related charges<br>221007 Books, Periodicals & Newspapers<br>221008 Computer supplies and Information Technology (IT)<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>221014 Bank Charges and other Bank related costs<br>221015 Financial and related costs (e.g. shortages, pilferages, etc.) | <b>Spent</b><br>902,836<br>15,000<br>6,500<br>5,140<br>59,731<br>39,299<br>10,500<br>21,525<br>29,500<br>70,444<br>37,255<br>16,432<br>9,037<br>81,112<br>67,825<br>1,019<br>600<br>108,886 |
|---|---|---|---|

# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

|  |  |  |        |
|--|--|--|--------|
| to MoFPED.   | 13. University access roads repairs and                      | 221016 IFMS Recurrent costs                            | 2,067  |
| • Quarterly Progress report 2017/2018 FY prepared & submitted to MoFPED. | maintainance carried out and 12 culverts of 600mm installed. | 221017 Subscriptions                                   | 10,000 |
| • Adverts made on radio, TVs and print media                             |  | 222001 Telecommunications                              | 41,244 |
|  |  | 222002 Postage and Courier                             | 169    |
|  |  | 222003 Information and communications technology (ICT) | 19,438 |
|  |  | 223003 Rent – (Produced Assets) to private entities    | 18,486 |
|  |  | 223004 Guard and Security services                     | 41,033 |
|  |  | 223005 Electricity                                     | 40,808 |
|  |  | 223006 Water   | 13,075 |
|  |  | 224004 Cleaning and Sanitation                         | 15,798 |
|  |  | 224005 Uniforms, Beddings and Protective Gear          | 2,200  |
|  |  | 225001 Consultancy Services- Short term                | 74,023 |
|  |  | 226001 Insurances                                      | 6,781  |
|  |  | 226002 Licenses  | 625    |
|  |  | 227001 Travel inland                                   | 27,630 |
|  |  | 227002 Travel abroad                                   | 7,500  |
|  |  | 227003 Carriage, Haulage, Freight and transport hire   | 5      |
|  |  | 227004 Fuel, Lubricants and Oils                       | 44,968 |
|  |  | 228001 Maintenance - Civil                             | 33,851 |
|  |  | 228002 Maintenance - Vehicles                          | 27,049 |
|  |  | 228003 Maintenance – Machinery, Equipment & Furniture  | 2,811  |
|  |  | 228004 Maintenance – Other                             | 13,773 |
|  |  | 282103 Scholarships and related costs                  | 45,710 |

### Reasons for Variation in performance

Supplementary budget for wage could not be absorbed because was released late in May instead of February 2018. Bounced payments for N/wage activities.

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,971,686</b> |
| Wage Recurrent     | 902,836          |
| Non Wage Recurrent | 688,858          |
| <i>AIA</i>         | 379,992          |

### Outputs Funded

#### Output: 51 Guild Services

|   |   |   |              |
|---|---|---|--------------|
| • Guild elections for the new leaders organized.  | 1. 100% of Guild funds released and paid to guild account to finance students guild activities. | <b>Item</b>                                     | <b>Spent</b> |
| • New guild leaders oriented.   | 2. Old Guild Leadership handed over to new Guild Leaders.                                       | 263104 Transfers to other govt. Units (Current) | 28,540       |
| • 100% of guild funds released & paid to guild account to finance student's guild activities. | 3. New Guild Leaders induction and orientation conducted.                                       |   |              |
| • 12 guild meetings organized   | 4. Guild and games union student leaders inducted.  |   |              |

### Reasons for Variation in performance

# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
| Implementation as planned  |                                    |   |                  |
|                            |                                    | <b>Total</b>  | <b>28,540</b>    |
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 19,500           |
|                            |                                    | AIA   | 9,040            |

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

|   |  | Item                                       | Spent  |
|---|--|--|--------|
| • Paid annual & membership fees to Consortium of Uganda University Libraries(CUUL). | 1. AICAD (African Institute for Capacity Development) membership annual subscription paid.                           | 291003 Transfers to Other Private Entities | 35,437 |
|   | 2. Association for Tourism and Leisure Education and Research(ATLAS) Africa annual membership and subscription paid. |  |        |

### Reasons for Variation in performance

Bounced payments contribution of Consortium of Association of Uganda Libraries.

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>35,437</b>    |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 17,937           |
| AIA                           | 17,500           |
| <b>Total For SubProgramme</b> | <b>7,141,184</b> |
| Wage Recurrent                | 4,965,821        |
| Non Wage Recurrent            | 1,409,983        |
| AIA                           | 765,380          |

### Development Projects

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

##### Capital Purchases

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

|   |   | Item                             | Spent   |
|---|---|----------------------------------|---------|
| • Dean faculty of science office & science laboratories modified. | 1. General lecture hall construction payment made.  | 312101 Non-Residential Buildings | 429,725 |
| • Container modified & old computer lab renovated.                | 2. University stores retention paid.  |                                  |         |
| • Drying lanes for all hostels & 2 incinerators completed.        | 3. School of medicine modification/construction retention paid.   |                                  |         |
|   | 4. Computer laboratory 3 retention paid   |                                  |         |
|   | 5. Computer laboratory and its annex renovated.   |                                  |         |
|   | Police post   |                                  |         |
|   | 6. Three-phase electrical power to the electrical and mechanical workshop successfully installed at Nyabikoni campus. |                                  |         |

### Reasons for Variation in performance

Bounced payment

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>429,725</b> |
| GoU Development    | 264,322        |
| External Financing | 0              |
| AIA                | 165,402        |

# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>429,725</b>   |
|                            |                                    | GoU Development   | 264,322          |
|                            |                                    | External Financing                                      | 0                |
|                            |                                    | AIA   | 165,402          |

### 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. Toyota HIACE registration number UBD 394J purchased and delivered.       | 312201 Transport Equipment | 380,000 |
| 2. Land cruiser Prado registration number UBD 743M purchased and delivered. |                            |         |

#### Reasons for Variation in performance

Implemented as planned

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>380,000</b> |
| GoU Development    | 150,000        |
| External Financing | 0              |
| AIA                | 230,000        |

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

|   | Item   | Spent   |
|---|--|---------|
| <ul style="list-style-type: none"> <li>• 26 desktop computers, 1 laptops &amp; 2 tablets, 4 heavy duty printers for big faculties/units &amp; 3 small printers purchased and supplied.</li> <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> | 1. Purchased 5 heavy duty printers<br>2. Computer laboratory 2 wiring completed<br>3. 56 desktop computers purchased and delivered<br>4. 2 projectors purchased and delivered.<br>5. Backup system for network switches installed for Finance and Administration<br>6. Internet installation for Faculty of Engineering and School of Medicine completed<br>7. Assorted apparatus, equipment & chemicals for Chemistry, Physics & Biology laboratories purchased & delivered.<br>8. Assorted training equipment & hand tools for Mechanical, Electrical & Civil Engineering purchased and delivered. | 120,378 |

#### Reasons for Variation in performance

Implemented as planned

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>120,378</b> |
| GoU Development    | 0              |
| External Financing | 0              |
| AIA                | 120,378        |

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

# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand                      |
|---|---|---|---------------------------------------|
| <ul style="list-style-type: none"> <li>• 10 filing cabinets purchased and supplied.</li> <li>• Window curtains for administration offices &amp; University Clinic purchased &amp; fixed.</li> </ul> | Assorted furniture purchased and delivered for lecture halls and offices. | <b>Item</b><br>312203 Furniture & Fixtures              | <b>Spent</b><br>64,023                |
| <b>Reasons for Variation in performance</b>   |   |   |                                       |
| Implemented as planned  |   |   |                                       |
|   |   |   | <b>Total 64,023</b>                   |
|   |   |   | GoU Development 0                     |
|   |   |   | External Financing 0                  |
|   |   |   | AIA 64,023                            |
|   |   |   | <b>Total For SubProgramme 564,401</b> |
|   |   |   | GoU Development 150,000               |
|   |   |   | External Financing 0                  |
|   |   |   | AIA 414,401                           |
|   |   |   | <b>GRAND TOTAL 8,135,310</b>          |
|   |   |   | Wage Recurrent 4,965,821              |
|   |   |   | Non Wage Recurrent 1,409,983          |
|   |   |   | GoU Development 414,322               |
|   |   |   | External Financing 0                  |
|   |   |   | AIA 1,345,184                         |