

Vote:307 Kabale University

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	13.768	3.442	3.442	3.303	25.0%	24.0%	96.0%
Non Wage	2.778	1.314	1.314	0.882	47.3%	31.8%	67.1%
Devt. GoU	0.600	0.065	0.065	0.000	10.8%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.145	4.821	4.821	4.185	28.1%	24.4%	86.8%
Total GoU+Ext Fin (MTEF)	17.145	4.821	4.821	4.185	28.1%	24.4%	86.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	17.145	4.821	4.821	4.185	28.1%	24.4%	86.8%
<i>A.I.A Total</i>	5.188	2.594	2.594	0.789	50.0%	15.2%	30.4%
Grand Total	22.334	7.415	7.415	4.974	33.2%	22.3%	67.1%
Total Vote Budget Excluding Arrears	22.334	7.415	7.415	4.974	33.2%	22.3%	67.1%

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	22.33	7.42	4.97	33.2%	22.3%	67.1%
Total for Vote	22.33	7.42	4.97	33.2%	22.3%	67.1%

Matters to note in budget execution

1. Direct deduction of Ug. Shs 2,000 per transaction will affect the budget performance of planned activities.
2. Funds were not fully absorbed as per the planned schedule because the release of funds was made to cover six months(July to December 2018) contrary to quarterly work-plan.
3. Eight weeks of the 15 weeks for lectures in the Semester for 2708 students(1625 males and 1083 females) conducted.

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	
0.432 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>

Vote:307 Kabale University

QUARTER 1: Highlights of Vote Performance

Reason: Semester opened on 4th August 2018 and Release of funds were made to cater for planned activities up to December 2018 and hence time still available for funds absorption.	
<i>Items</i>	
101,593,406.000 UShs	212101 Social Security Contributions
Reason: Release period has not expired.	
71,260,000.000 UShs	213004 Gratuity Expenses
Reason: Audit department completed verification and will be paid in 2nd quarter.	
55,454,500.000 UShs	211103 Allowances
Reason: Release period has not expired.	
27,724,774.000 UShs	227001 Travel inland
Reason: Release period has not expired.	
19,921,000.000 UShs	227002 Travel abroad
Reason: Release period has not expired.	
0.065 Bn Shs	SubProgram/Project :1418 Support to Kabale University Infrastructure Development
Reason: Engaging the Consultant is in final stage of designing and developing the BoQs.	
<i>Items</i>	
65,450,000.000 UShs	312101 Non-Residential Buildings
Reason: Had not concluded the procurement process.	
(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 2018/19	Actuals By END Q1
National, regional and Global Ranking	Number	18	27
Rate of equitable enrolment and graduation at tertiary level	Rate	3172	85.4%
Rate of research, Publication and innovations rolled out for implementation	Rate	10	20%

Table V2.2: Key Vote Output Indicators*

Programme : 51 Delivery of Tertiary Education
Sub Programme : 01 Headquarters

Vote:307 Kabale University

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of students registered by gender	Number	3172	2708
No. of staff recruited	Number	93	0
KeyOutputPut : 02 Research, Consultancy and Publications			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of research and innovations conducted	Number	5	3
No. of publications produced	Number	20	8
KeyOutputPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of students placed for apprenticeship	Number	20	10
KeyOutputPut : 04 Students' Welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of students that visited the outpatient university clinic	Number	16000	1780
KeyOutputPut : 05 Administration and Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Quarterly Performance reports prepared and accepted by MoFPED	Number	4	1
%age of staff whose salaries are paid by 28th of every month	Percentage	98%	99.99%
No. of quarterly procurement reports prepared and approved.	Number	4	1
KeyOutputPut : 51 Guild Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Maintained student's hotels for female and males	Number	6	6
Established and functional police post	Number	1	1
No. and type of sports events / activities undertaken by University students	Number	13	8
Sub Programme : 1418 Support to Kabale University Infrastructure Development			
KeyOutputPut : 80 Construction and rehabilitation of learning facilities (Universities)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of lecture rooms constructed/rehabilitated	Number	6	6
No. of science blocks/laboratories constructed	Number	0	0

Vote:307 Kabale University

QUARTER 1: Highlights of Vote Performance

No. of libraries rehabilitated/constructed	Number	0	0
No. of computer rooms rehabilitated/constructed	Number	1	0

Performance highlights for the Quarter

1. Staff salaries for 221 timely paid for the period of July to September. NSSF and PAYE deductions made.
2. Completed 8 of the 15 weeks of 1st semester of 2018/2019 Academic Year.
3. A total of 295 Government Sponsored students Living out and Faculty allowances fully paid for the entire 1st semester 2018/2019 academic year.
4. Construction of General Lecture hall is at finishing level. Renovated Academic Registrar and Bursar's office
5. Orientation week for new students conducted and covered various aspects in their well-being at the University
6. A total of 5 white boards of 5mm clear glass procured and delivered at Nyabikoni campus.
7. Assorted laboratory reagents, chemicals and equipment procured and delivered to Kabale University School of Medicine and Faculty of Science.
8. Purchased and delivered 2 laptops, 2 UPS and 2 medium size printers.
9. Supported 2 staff to undertake Masters Programs and 1 staff to undertake PhD program
10. A total of 306 lecture room chairs purchased and delivered for use.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	17.15	4.82	4.19	28.1%	24.4%	86.8%
<i>Class: Outputs Provided</i>	<i>16.45</i>	<i>4.71</i>	<i>4.15</i>	<i>28.6%</i>	<i>25.2%</i>	<i>88.0%</i>
075101 Teaching and Training	11.58	3.10	2.89	26.7%	24.9%	93.2%
075102 Research, Consultancy and Publications	0.09	0.04	0.01	50.0%	9.0%	18.0%
075103 Outreach	0.10	0.05	0.00	50.0%	0.7%	1.4%
075104 Students' Welfare	0.61	0.31	0.30	50.0%	48.5%	96.9%
075105 Administration and Support Services	4.08	1.22	0.96	29.8%	23.4%	78.6%
<i>Class: Outputs Funded</i>	<i>0.09</i>	<i>0.05</i>	<i>0.04</i>	<i>50.0%</i>	<i>41.8%</i>	<i>83.6%</i>
075151 Guild Services	0.06	0.03	0.03	50.0%	49.1%	98.2%
075152 Contributions to Research and International Organisations	0.04	0.02	0.01	50.0%	31.0%	61.9%
<i>Class: Capital Purchases</i>	<i>0.60</i>	<i>0.07</i>	<i>0.00</i>	<i>10.9%</i>	<i>0.0%</i>	<i>0.0%</i>
075180 Construction and rehabilitation of learning facilities (Universities)	0.60	0.07	0.00	10.9%	0.0%	0.0%
Total for Vote	17.15	4.82	4.19	28.1%	24.4%	86.8%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
---------------------------------	-----------------	----------	-------	-----------------------	--------------------	---------------------

Vote:307 Kabale University

QUARTER 1: Highlights of Vote Performance

Class: Outputs Provided	16.45	4.71	4.15	28.6%	25.2%	88.0%
211101 General Staff Salaries	13.77	3.44	3.30	25.0%	24.0%	96.0%
211103 Allowances	0.70	0.35	0.29	50.0%	42.1%	84.1%
212101 Social Security Contributions	0.70	0.35	0.25	50.0%	35.5%	71.1%
213001 Medical expenses (To employees)	0.00	0.00	0.00	50.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.30	0.08	0.00	25.0%	1.2%	5.0%
221001 Advertising and Public Relations	0.02	0.01	0.00	50.0%	6.4%	12.8%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	37.7%	75.3%
221003 Staff Training	0.01	0.01	0.00	50.0%	15.7%	31.3%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	0.0%	0.0%
221006 Commissions and related charges	0.03	0.02	0.02	50.0%	49.9%	99.8%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	50.0%	3.2%	6.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.05	0.03	0.01	50.0%	28.8%	57.6%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.08	0.06	50.0%	38.5%	77.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.02	0.01	50.0%	15.6%	31.2%
222001 Telecommunications	0.07	0.04	0.03	50.0%	48.0%	96.1%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	26.4%	52.8%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	33.9%	67.9%
223005 Electricity	0.03	0.02	0.00	50.0%	0.1%	0.2%
223006 Water	0.01	0.00	0.00	50.0%	6.0%	12.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	3.7%	7.3%
224001 Medical Supplies	0.03	0.01	0.01	50.0%	30.0%	60.0%
224004 Cleaning and Sanitation	0.08	0.04	0.02	50.0%	30.1%	60.2%
227001 Travel inland	0.10	0.05	0.02	50.0%	21.6%	43.3%
227002 Travel abroad	0.04	0.02	0.00	50.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.10	0.05	0.05	50.0%	49.7%	99.3%
228001 Maintenance - Civil	0.07	0.03	0.03	50.0%	49.4%	98.8%
228002 Maintenance - Vehicles	0.03	0.02	0.01	50.0%	23.6%	47.2%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	33.4%	66.7%
Class: Outputs Funded	0.09	0.05	0.04	50.0%	41.8%	83.6%
263104 Transfers to other govt. Units (Current)	0.06	0.03	0.03	50.0%	49.1%	98.2%
264101 Contributions to Autonomous Institutions	0.04	0.02	0.01	50.0%	31.0%	61.9%
Class: Capital Purchases	0.60	0.07	0.00	10.9%	0.0%	0.0%
312101 Non-Residential Buildings	0.60	0.07	0.00	10.9%	0.0%	0.0%
Total for Vote	17.15	4.82	4.19	28.1%	24.4%	86.8%

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

Vote:307 Kabale University

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	17.15	4.82	4.19	28.1%	24.4%	86.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	16.55	4.76	4.19	28.7%	25.3%	88.0%
<i>Development Projects</i>						
1418 Support to Kabale University Infrastructure Development	0.60	0.07	0.00	10.9%	0.0%	0.0%
Total for Vote	17.15	4.82	4.19	28.1%	24.4%	86.8%

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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

900,000 users accessed the library services (day time) & 700,000 accessed at night. 900 Book titles for the university library purchased and accessed by all students and staff.
20 Workshops & seminars conducted for teaching staff on authorship, open access, publication and academic growth.
10 short courses conducted e.g. HIV/AIDS, Gender, Human rights, ICT etc.
30 weeks of lectures for 2,687 students (1,518 males & 1,450 females) & 4 weeks of exams for an academic year conducted.
2. 1,300 students (709 males & 591 females) attached to institutions for internship, school practice & industrial training
Internet subscription for KABSOM, Engineering & Kikungiri campus (17mbps) for access of students paid. 5 computers purchased and supplied.
Purchased Antivirus, RACK 9u(1), brown, servicing solution(10 lts), empty CDS & DVDS(2)
Assorted Laboratory reagents & chemicals purchased & supplied for science and KABSOM Labs & Engineering workshop consumables.
Assorted protective gears for science & KABSOM labs & Engineering workshop purchased and supplied.
2,968 students (1,518 males & 1,450 females) taught and examined in the academic year. 1,220 students graduated (549 females & 671 males. Atleast 95% of the students completed the program.

A total of 8,329 users accessed the library services during the day and 5,292 accessed at night. 2,771 library users borrowed the books.
Uploaded 2369 E-books for School of Medicine and 2,348 E-books for 5 Faculties. Staff trained on access & retrieval of information.
A total of 3 workshops and seminars conducted on academic growth, publication, access and retrieval of information.
Eight weeks of the 15 weeks of lectures for 2708 students (1625 males & 1083 females) conducted. Supported 2 staff to undertake Masters programs and 1 staff to undertake a PhD programs.
Internet subscriptions for KABSOM (4mbps broadband), Nyabikoni(4mbps broadband) & Kikungiri main campuses (28mbps) paid for access to students & staff.
A total of 2 laptops, 2 medium size printers and 2 strong UPS purchased and delivered.
Assorted ICT accessories purchased, delivered and fixed across Faculties, Departments and Units.
Assorted laboratory reagents and Chemicals for Faculty of Science and School of Medicine purchased and supplied.
Assorted protective gears for School of Medicine purchased and supplied.

Item	Spent
211101 General Staff Salaries	2,583,197
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	80,035
211103 Allowances	40,828
212101 Social Security Contributions	251,566
221001 Advertising and Public Relations	5,092
221002 Workshops and Seminars	2,500
221007 Books, Periodicals & Newspapers	1,035
221009 Welfare and Entertainment	10,768
221011 Printing, Stationery, Photocopying and Binding	108,688
221012 Small Office Equipment	675
222003 Information and communications technology (ICT)	5,003
223003 Rent – (Produced Assets) to private entities	13,546
223007 Other Utilities- (fuel, gas, firewood, charcoal)	586
224001 Medical Supplies	13,811
224005 Uniforms, Beddings and Protective Gear	4,585
225001 Consultancy Services- Short term	1,500
227001 Travel inland	15,638

Reasons for Variation in performance

Semester has not ended.

Total	3,139,051
Wage Recurrent	2,583,197
Non Wage Recurrent	302,414
AIA	253,440

Output: 02 Research, Consultancy and Publications

Vote:307 Kabale University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Public lectures conducted targeting all categories of population.	A total of 2 Public lectures conducted on reproductive health related problems,	Item	Spent
4 consultants engaged to develop curriculum for new established programs.	HIV/AIDS testing & related Sexual Reproductive Health challenge and	211103 Allowances	7,866
3 legal consultants engaged.	Hepatitis B screening carried out.	221002 Workshops and Seminars	1,020
Research guidelines developed for all staff and Post Graduate students.	A total of 3 Research Prospects conducted. 8 research publications made.	221009 Welfare and Entertainment	293
5 research proposals funded targeting the entire population.		221011 Printing, Stationery, Photocopying and Binding	150
8 research proposals developed for external funding.			
20 staff trained (13 males and 7 females) in proposal writing & development.			

Reasons for Variation in performance

Semester still on going and release of funds period has not expired.

Total	9,329
Wage Recurrent	0
Non Wage Recurrent	8,016
<i>AIA</i>	1,313

Output: 03 Outreach

All Tourism students participated botany/zoology, Eco-tourism and tour operation management and identified & named plan/animal species & their importance, mapped tourism resources and made tour programs
Community sensitized in Kigezi region on HIV/AIDS related myths, fears & unanswered questions about the scourge for all categories of the population.
•Psycho-social support for in patients both males and females conducted in 4 hospitals in Kigezi region
Faculty of Science created awareness on Sustainable Environment Management and Land Use Practices to communities vulnerable to soil erosion & severe landslides wellbeing in 6 districts of Kigezi.

A total of 10 students represented KABSOM at the Medical QUIZ in Habib Medical School of IUIU. One-day research training workshop conducted for KABSOM student.

Item	Spent
227001 Travel inland	680

Reasons for Variation in performance

Semester still on going

Total	680
Wage Recurrent	0
Non Wage Recurrent	680
<i>AIA</i>	0

Output: 04 Students' Welfare

Vote:307 Kabale University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
16,000 students accessed medical services from University clinic	Annual Subscription made to UNSA.	Item	Spent
Annual subscriptions to organizations ie UDOSF, UNSA, KADGLA, DSTV and others paid.	Annual subscription to DSTV paid.	211103 Allowances	282,000
New students oriented in the 1st week of the semester 2018/19 academic year	Assorted medicine purchased and delivered to University clinic.	221002 Workshops and Seminars	6,189
Faculty of Science staff created awareness on sustainable	Orientation week for new student's orientation conducted covering various aspects during the 1st week of semester 2018/2019.	221009 Welfare and Entertainment	834
Environment Management & Land use Planning practices to communities vulnerable to soil erosion & severe landslides in 6	A total of 4 Football friendly and 7 cooperate league matches played.	221011 Printing, Stationery, Photocopying and Binding	500
National and District level sports competitions and friendship football and other sports events involved and participated.	Open 2nd edition attracted 18 teams & 3 netball friendly matches played.	221017 Subscriptions	2,730
300 Government sponsored students paid living out & faculty allowance in 2018/2019 academic year.	Basketball court constructed and completed at Kabale University playground.	224001 Medical Supplies	12,319
Rev. Canon. Karibwije Work-Study Program supported 5 male & 7 female students.	Introduced & trained couches in mind games.	224005 Uniforms, Beddings and Protective Gear	485
3,000 student manuals produced and distributed	A total of 295 Government sponsored students paid Living out allowance and Faculty allowance. Rev. Canon Karibwije Work & Study program supported 20 students ie 11 male & 9 female.	227001 Travel inland	720
1213 Undergraduate gowns purchased & supplied.	A total of 9 students(4 female &5 male) sponsored from former Districts of Kigezi		
Sensitized all student leaders on Reproductive health, HIV/AIDS, gender and human rights.	Student Leaders and new students sensitized on Reproductive Health, HIV/AIDS, Gender and Human Rights.		
13 students supported from former Districts of Kigezi			

Reasons for Variation in performance

All 295 students fully paid for the entire semester.
Implemented as planned.
More games played compared to plan.

Total	305,777
Wage Recurrent	0
Non Wage Recurrent	296,523
<i>AIA</i>	9,254

Output: 05 Administration and Support Services

Vote:307 Kabale University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> •Adverts made on radio, TVs and print media •Security services provided for Nyabikoni, School of Medicine & main campus. •28 council sessions and its standing committees conducted ie student Affairs, Appointments Board, Staff establishment, Devt & welfare, Finance & procurement, Planning, Devt and Resource Mobilization, Estates & Works, Audit & Risk committees •48 Senate and its committee meetings held. •20 Conferences attended within Uganda and 8 outside Uganda. •40 student beds and 90 chairs repaired. •225 staff salaries paid for 2018/2019 FY & NSSF deductions made. •64 meetings held of which Management-48, staff development-4, contracts-8 committee & Finance committee-4 meetings. •Draft Performance Contract Agreement and Annual Budget estimates 2019/2020 •Final Performance Contract Agreement & Annual Budget 2019/2020 prepared & submitted to MoFPED. •Quarterly Progress report 2018/2019 FY prepared & submitted to MoFPED. •Quarterly Internal Audit reports Prepared & submitted to MoFPED •Final Accounts 2017/18 FY prepared & submitted to MoFPED •Purchased Server(computer) for running ERP systems for staff and students to access internet. •Paid Internet subscription(15mbps) for Kikungiri campus for access of all students & staff. 	<p>Adverts made on radio and Print media concerning University programs. Security Services provided for Nyabikoni, School of Medicine and main Campus. Council conducted 1 meeting. 2 Appointment Board, 2 Finance & Procurement committee, 1 Estates and Works Committee, 1 Audit & Risk Committee, 1 Staff Establishment Committee, 1 Student Affairs Committee and 1 Planning & Resource Mobilization meeting conducted.</p> <p>Senate held 1 meeting, Dean met 7 meetings, Admissions held 1 meeting and Ceremonies committee held 2 meetings. Annual international management conference attended at MUBS in Mbarara General sensitization on labour laws and industrial courts awards organized and held. Orientation of new Kabale University staff conducted.</p> <p>A total of 221 staff salaries paid for 2018/2019 FY. NSSF and PAYE deductions made. 16 meetings held of which Management (12), Staff Development (1), Contracts Committee (2) and Finance Committee (1) Fourth Quarter progress report for 2017/2018 Financial Year prepared and submitted to MoFPED. Quarterly Internal Audit Reports prepared and submitted to MoFPED. Final Accounts for Financial Year 2017/2018 prepared and submitted to Auditor Generals Office.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>213004 Gratuity Expenses</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221006 Commissions and related charges</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>719,827</p> <p>10,102</p> <p>2,500</p> <p>3,740</p> <p>14,601</p> <p>11,357</p> <p>12,050</p> <p>31,478</p> <p>87,567</p> <p>16,253</p> <p>75,942</p> <p>2,715</p> <p>37,711</p> <p>100</p> <p>13,343</p> <p>2,929</p> <p>30</p> <p>600</p> <p>24,093</p> <p>1,019</p> <p>27,176</p> <p>70,150</p> <p>66,467</p> <p>42,517</p> <p>35,317</p> <p>5,951</p>

Reasons for Variation in performance

Semester still on going

Total	1,315,535
Wage Recurrent	719,827
Non Wage Recurrent	236,117
<i>AIA</i>	359,591

Outputs Funded

Vote:307 Kabale University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 51 Guild Services			
<ul style="list-style-type: none"> •100% of guild funds released & paid to guild and sports accounts to finance student's guild activities. 12 guild council meetings organized 1 bazaar conducted. <p>Guild elections for the new leaders organized.</p> <p>New guild leaders oriented.</p> <p>Fresher's ball organized</p>	<ul style="list-style-type: none"> 100% of guild funds released & paid to Guild and Sports Accounts to Finance Student's Guild activities. Organized and conducted 2 GRC and 2 Games Union quarterly meetings conducted. 	Item 263104 Transfers to other govt. Units (Current)	Spent 54,000
Reasons for Variation in performance			
Semester still on going			
Total			54,000
Wage Recurrent			0
Non Wage Recurrent			27,000
AIA			27,000
Output: 52 Contributions to Research and International Organisations			
<ul style="list-style-type: none"> •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). •Paid annual and membership fees to Commonwealth of University's Association(ACU), Association of African Universities (AAU) & Research Africa. 	<ul style="list-style-type: none"> Annual and membership fees to Research Education Network for Uganda(RENU), Reach & Education Network for Uganda (RENU) and Consortium of Uganda University Libraries (CUUL) paid 	Item 264101 Contributions to Autonomous Institutions	Spent 19,715
Reasons for Variation in performance			
Semester still on going			
Total			19,715
Wage Recurrent			0
Non Wage Recurrent			11,455
AIA			8,260
Total For SubProgramme			4,844,087
Wage Recurrent			3,303,024
Non Wage Recurrent			882,205
AIA			658,858
GRAND TOTAL			4,974,141

Vote:307

 Kabale University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	3,303,024
Non Wage Recurrent	882,205
GoU Development	0
External Financing	0
AIA	788,912

Vote:307 Kabale University

QUARTER 1: Outputs and Expenditure in Quarter

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

Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
150,000 users accessed the library services during the day and 150,000 accessed at night.4 Workshops and Seminars conducted for teaching staff on authorship, open access, publication and academic growth8 weeks of lectures for 2,687 students(1,518 males & 1,450 females) conductedInternet subscriptions for KABSOM, Engineering & Kikungiri campus(17mbps) paid for access to students & 5 computers purchased.	A total of 8,329 users accessed the library services during the day and 5,292 accessed at night. 2,771 library users borrowed the books. Uploaded 2369 E-books for School of Medicine and 2,348 E-books for 5 Faculties. Staff trained on access & retrieval of information.	211101 General Staff Salaries	2,583,197
1. Assorted laboratory reagents and Chemicals for Faculty of Science and School of Medicine & Engineering workshop consumables purchased and supplied.	A total of 3 workshops and seminars conducted on academic growth, publication, access and retrieval of information.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	80,035
2. Assorted protective gears for Faculty of Science and School of Medicine and Engineering workshop purchased and supplied.	Eight weeks of the 15 weeks of lectures for 2708 students (1625 males & 1083 females) conducted. Supported 2 staff to undertake Masters programs and 1 staff to undertake a PhD programs.	211103 Allowances	40,828
	Internet subscriptions for KABSOM (4mbps broadband), Nyabikoni(4mbps broadband) & Kikungiri main campuses (28mbps) paid for access to students & staff.	212101 Social Security Contributions	251,566
	A total of 2 laptops, 2 medium size printers and 2 strong UPS purchased and delivered.	221001 Advertising and Public Relations	5,092
	Assorted ICT accessories purchased, delivered and fixed across Faculties, Departments and Units.	221002 Workshops and Seminars	2,500
	Assorted laboratory reagents and Chemicals for Faculty of Science and School of Medicine purchased and supplied.	221007 Books, Periodicals & Newspapers	1,035
	Assorted protective gears for School of Medicine purchased and supplied.	221009 Welfare and Entertainment	10,768
		221011 Printing, Stationery, Photocopying and Binding	108,688
		221012 Small Office Equipment	675
		222003 Information and communications technology (ICT)	5,003
		223003 Rent – (Produced Assets) to private entities	13,546
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	586
		224001 Medical Supplies	13,811
		224005 Uniforms, Beddings and Protective Gear	4,585
		225001 Consultancy Services- Short term	1,500
		227001 Travel inland	15,638

Reasons for Variation in performance

Semester has not ended.

	Total	3,139,052
	Wage Recurrent	2,583,197
	Non Wage Recurrent	302,414
	AIA	253,440

Output: 02 Research, Consultancy and Publications

Vote:307 Kabale University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Public lecture conducted for all staff and students. 1 Consultant engaged to develop curriculum for new established programs. 1 Legal consultant engaged. Research guidelines developed for all staff and Post Graduate students. 1 research proposals funded benefiting the entire population. 5 staff trained (3 males & 2 females) in proposal writing and development	A total of 2 Public lectures conducted on reproductive health related problems, HIV/AIDS testing & related Sexual Reproductive Health challenge and Hepatitis B screening carried out. A total of 3 Research Prospects conducted. 8 research publications made.	Item 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 7,866 1,020 293 150
Reasons for Variation in performance			

Semester still on going and release of funds period has not expired.

Total	9,329
Wage Recurrent	0
Non Wage Recurrent	8,016
AIA	1,313

Output: 03 Outreach

All Tourism students participated in Botany/Zoology, Eco-tourism and tour operation management identified in Bwindi-Mughahinga park. Plant and animal species and their importance identified in Bwindi-Mughahinga park.. Psycho-social support for in patients both males and females in conducted 4 hospitals of Kabale regional hospital, Nyakibale, Kambuga and Mutorele hospital.	A total of 10 students represented KABSOM at the Medical QUIZ in Habib Medical School of IUIU. One-day research training workshop conducted for KABSOM student.	Item 227001 Travel inland	Spent 680
Reasons for Variation in performance			

Semester still on going

Total	680
Wage Recurrent	0
Non Wage Recurrent	680
AIA	0

Output: 04 Students' Welfare

Vote:307 Kabale University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4,000 students accessed medical services from University clinic. Annual Subscription to Organization paid ie DSTV New students oriented in the 1st week of the semester 2018/19 academic year National and District level sports competitions and friendship football and other sports events involved and participated. 300 Government sponsored students paid living out allowance and Faculty allowance. Rev. Canon Karibwije Work & Study program supported with 5 male & 7 female. 3,000 student manuals produced and distributed. 300 Government sponsored students allowance paid their living out & faculty allowance in 2018/2019 academic year. 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 basis. Student Leaders sensitized on Reproductive Health, HIV/AIDS, Gender and Human Rights. 13 students supported from former districts of Kigezi	Annual Subscription made to UNSA. Annual subscription to DSTV paid. Assorted medicine purchased and delivered to University clinic. Orientation week for new student's orientation conducted covering various aspects during the 1st week of semester 2018/2019. A total of 4 Football friendly and 7 cooperate league matches played. Open 2nd edition attracted 18 teams & 3 netball friendly matches played. Basketball court constructed and completed at Kabale University playground. Introduced & trained couches in mind games. A total of 295 Government sponsored students paid Living out allowance and Faculty allowance. Rev. Canon Karibwije Work & Study program supported 20 students ie 11 male & 9 female. A total of 9 students (4 female & 5 male) sponsored from former Districts of Kigezi Student Leaders and new students sensitized on Reproductive Health, HIV/AIDS, Gender and Human Rights.	Item 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 224001 Medical Supplies 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	Spent 282,000 6,189 834 500 2,730 12,319 485 720

Reasons for Variation in performance

All 295 students fully paid for the entire semester.
Implemented as planned.
More games played compared to plan.

Total	305,776
Wage Recurrent	0
Non Wage Recurrent	296,523
<i>AIA</i>	9,254

Output: 05 Administration and Support Services

Vote:307 Kabale University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Adverts made on radio, TVs and Print media. Security Services provided for Nyabikoni, School of Medicine and main Campus.1 Council sessions and its Standing Committees conducted ie Student Affairs, Appointments Board, Staff Establishment, Development & Welfare, Finance & Procurement, Planning, Development & Resource Mobilization, Estates & Works, Audit & Risk Committee.12 Senate and its committee meetings held. 5 Conferences attended within Uganda and 2 outside Uganda. 40 beds and 90 chairs repaired.1. 225 staff salaries paid for 2018/2019 FY and NSSF deductions made 2. 16 meetings held of which Management (12), Staff Development(1), Contracts Committee(2) and Finance Committee (1)Quarterly progress reports for 2018/2019 Financial Year prepared and submittedQuarterly Internal Audit Reports prepared and submitted to MoFPED. Final Accounts for Financial Year 2017/2018 prepared and submitted.1. Computer Server for running ERP system for staff and students to access internet services. purchased and fixed. 2. Internet subscription for Kikungiri campus paid.	Adverts made on radio and Print media concerning University programs. Security Services provided for Nyabikoni, School of Medicine and main Campus. Council conducted 1 meeting. 2 Appointment Board, 2 Finance & Procurement committee, 1 Estates and Works Committee, 1 Audit & Risk Committee, 1 Staff Establishment Committee, 1 Student Affairs Committee and 1 Planning & Resource Mobilization meeting conducted. Senate held 1 meeting, Dean met 7 meetings, Admissions held 1 meeting and Ceremonies committee held 2 meetings. Annual international management conference attended at MUBS in Mbarara General sensitization on labour laws and industrial courts awards organized and held. Orientation of new Kabale University staff conducted. A total of 221 staff salaries paid for 2018/2019 FY. NSSF and PAYE deductions made. 16 meetings held of which Management (12), Staff Development (1), Contracts Committee (2) and Finance Committee (1) Fourth Quarter progress report for 2017/2018 Financial Year prepared and submitted to MoFPED. Quarterly Internal Audit Reports prepared and submitted to MoFPED. Final Accounts for Financial Year 2017/2018 prepared and submitted to Auditor Generals Office.	Item 211101 General Staff Salaries 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 719,827 10,102 2,500 3,740 14,601 11,357 12,050 31,478 87,567 16,253 75,942 2,715 37,711 100 13,343 2,929 30 600 24,093 1,019 27,176 70,150 66,467 42,517 35,317 5,951

Reasons for Variation in performance

Semester still on going

Total	1,315,535
Wage Recurrent	719,827
Non Wage Recurrent	236,117
AIA	359,591

Outputs Funded

Output: 51 Guild Services

Vote:307 Kabale University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
•100% of guild funds released & paid to guild and sports accounts to finance student's guild activities.Quarterly Guild council meetings organized 1 Freshers Bazar conductedFreshers Ball organized.	100% of guild funds released & paid to Guild and Sports Accounts to Finance Student's Guild activities. Organized and conducted 2 GRC and 2 Games Union quarterly meetings conducted.	Item 263104 Transfers to other govt. Units (Current)	Spent 54,000

Reasons for Variation in performance

Semester still on going

Total	54,000
Wage Recurrent	0
Non Wage Recurrent	27,000
AIA	27,000

Output: 52 Contributions to Research and International Organisations

Annual and membership fees to Reach and Education Network for Uganda(RENUE) paidAnnual and membership fees to Commonwealth of University's Association(ACU) paid.	Annual and membership fees to Research Education Network for Uganda(RENUE), Reach & Education Network for Uganda (RENUE) and Consortium of Uganda University Libraries (CUUL) paid	Item 264101 Contributions to Autonomous Institutions	Spent 19,715
---	--	--	------------------------

Reasons for Variation in performance

Semester still on going

Total	19,715
Wage Recurrent	0
Non Wage Recurrent	11,455
AIA	8,260
Total For SubProgramme	4,844,087
Wage Recurrent	3,303,024
Non Wage Recurrent	882,205
AIA	658,858

Development Projects

Project: 1462 Institutional Support to Kabale University - Retooling

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Output not yet achieved.	Item	Spent
--------------------------	-------------	--------------

Reasons for Variation in performance

No funds yet

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:307 Kabale University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Specialized laboratory equipment, reagents and other laboratory consumables purchased and supplied.	Specialized laboratory equipment, reagents and other laboratory consumables purchased and delivered to KASOM and Faculty of Science.	Item	Spent
2. Engineering workshop tools and equipment purchased and supplied.	Protective Gears for Science and School of Medicine purchased and supplied.	312202 Machinery and Equipment	61,945
1. Protective Gears for Faculty of Engineering, Science and School of Medicine purchased and supplied.	Assorted medical supplies for School of Medicine purchased and delivered.		
2. Assorted medical supplies for School of Medicine purchased and supplied.			

Reasons for Variation in performance

Service providers for Engineering specialized equipment and other requirements are scarce.

Total	61,945
GoU Development	0
External Financing	0
AIA	61,945

Output: 78 Purchase of Office and Residential Furniture and Fittings

306 lecture room chairs purchased and supplied	Item	Spent
	312203 Furniture & Fixtures	68,110

Reasons for Variation in performance

Inadequate funds to procure the required furniture.

Total	68,110
GoU Development	0
External Financing	0
AIA	68,110
Total For SubProgramme	130,054
GoU Development	0
External Financing	0
AIA	130,054

GRAND TOTAL	4,974,141
Wage Recurrent	3,303,024
Non Wage Recurrent	882,205
GoU Development	0
External Financing	0
AIA	788,912

Vote:307 Kabale University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</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

7 weeks of lectures for 2,687 students(1,518 males & 1,450 females) and 2 weeks of exams conducted.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	110,262	0	110,262
Internet subscriptions for KABSOM, Engineering and Kikungiri campus(17mbps) paid for access to students.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	269,965	0	269,965
Antivirus, RACK 9u(1), brown, servicing solution(10 lts), empty CDs & DVDs(2).	211103 Allowances	184,172	0	184,172
	212101 Social Security Contributions	266,494	0	266,494
300,000 users accessed the library services during the day and 150,000 accessed at night.	221001 Advertising and Public Relations	18,908	0	18,908
2. 900 book titles for the University Library purchased and accessed by all students and staff	221003 Staff Training	35,000	0	35,000
	221006 Commissions and related charges	1,250	0	1,250
2,968 students students (1,518 males & 1,450 females) females taught and examined for the Semester.	221007 Books, Periodicals & Newspapers	24,865	0	24,865
1,220 students (459 females and 671 males graduated. Atleast 95% of the students completed the program	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221009 Welfare and Entertainment	4,232	0	4,232
6 Workshops and Seminars conducted for teaching staff on authorship, open access, publication and academic growth	221011 Printing, Stationery, Photocopying and Binding	10,712	0	10,712
5 Short courses conducted eg HIV/AIDS, Gender, Human rights and ICT.	221012 Small Office Equipment	325	0	325
	221017 Subscriptions	3,500	0	3,500
1. Assorted laboratory reagents and Chemicals for Faculty of Science and School of Medicine & Engineering workshop consumables purchased and supplied.	222001 Telecommunications	2,500	0	2,500
2. Assorted protective gears for Faculty of Science and School of Medicine and Engineering workshop purchased and supplied.	222003 Information and communications technology (ICT)	5,577	0	5,577
	223003 Rent – (Produced Assets) to private entities	16,375	0	16,375
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,864	0	3,864
	224001 Medical Supplies	26,190	0	26,190
	224005 Uniforms, Beddings and Protective Gear	2,915	0	2,915
	225001 Consultancy Services- Short term	8,500	0	8,500
	227001 Travel inland	19,777	0	19,777
	227002 Travel abroad	15,000	0	15,000
	Total	1,035,383	0	1,035,383
	Wage Recurrent	110,262	0	110,262
	Non Wage Recurrent	99,231	0	99,231
	AIA	825,890	0	825,890

Vote:307 Kabale University

QUARTER 2: 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

	Item	Balance b/f	New Funds	Total
2 research proposals funded benefiting the entire population. 5 staff trained (3 males & 2 females) in proposal writing and development	211103 Allowances	32,135	0	32,135
	221002 Workshops and Seminars	4,380	0	4,380
1 Public lecture conducted for all staff and students. 1 Consultant engaged to develop curriculum for new established programs. Research guidelines developed for all staff and Post Graduate students.	221005 Hire of Venue (chairs, projector, etc)	250	0	250
	221007 Books, Periodicals & Newspapers	3,500	0	3,500
	221009 Welfare and Entertainment	2,707	0	2,707
	221011 Printing, Stationery, Photocopying and Binding	3,350	0	3,350
	221012 Small Office Equipment	250	0	250
	222001 Telecommunications	250	0	250
	224001 Medical Supplies	10,400	0	10,400
	227001 Travel inland	12,500	0	12,500
Total		69,722	0	69,722
Wage Recurrent		0	0	0
Non Wage Recurrent		36,485	0	36,485
AIA		33,237	0	33,237

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
Community Sensitized in Kigezi region on HIV/AIDS related myths, fears and unanswered questions about the scourge. Psycho-social support for in patients both males and females in conducted 3 hospitals of Kabale regional hospital, Nyakibale and Mutorele hospital.	211103 Allowances	38,200	0	38,200
	227001 Travel inland	9,320	0	9,320
Total		47,520	0	47,520
Wage Recurrent		0	0	0
Non Wage Recurrent		47,520	0	47,520
AIA		0	0	0

Faculty of Science staff created awareness on sustainable Environment Management & Land use Planning practices to communities vulnerable to soil erosion & severe landslides in 6 districts of Kigezi region.

Plant and animal species and their importance identified in Bwindi-Mughahinga park..

Vote:307 Kabale University

QUARTER 2: 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: 04 Students' Welfare

	Item	Balance b/f	New Funds	Total
Faculty of Science staff created awareness on sustainable Environment and Land Use Planning practices to communities vulnerable to soil erosion and severe landslides in 6 districts of Kigezi region.	221002 Workshops and Seminars	2,112	0	2,112
	221009 Welfare and Entertainment	1,666	0	1,666
	221011 Printing, Stationery, Photocopying and Binding	9,500	0	9,500
	221012 Small Office Equipment	2,500	0	2,500
4,000 students accessed medical services from University clinic	221017 Subscriptions	2,270	0	2,270
	224001 Medical Supplies	3,631	0	3,631
1,213 Under graduate gowns purchased and supplied.	224005 Uniforms, Beddings and Protective Gear	13,015	0	13,015
3,000 student manuals produced and distributed.	227001 Travel inland	1,780	0	1,780
	Total	36,474	0	36,474
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,477	0	9,477
	AIA	26,996	0	26,996
National and District level sports competitions and friendship football and other sports events involved and participated.				

Output: 05 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Internet subscription for Kikungiri campus paid.				
1. 225 staff salaries paid for 2018/2019 FY and NSSF deductions made. 2. 16 meetings held of which Management(12), Staff Development(1), Contracts Committee(2) and Finance Committee(1).	211101 General Staff Salaries	28,628	0	28,628
	211103 Allowances	64,398	0	64,398
	212101 Social Security Contributions	121,940	0	121,940
	213001 Medical expenses (To employees)	5,000	0	5,000
1 Council sessions and its Standing Committees conducted ie Student Affairs, Appointments Board, Staff Establishment, Development & Welfare, Finance & Procurement, Planning, Development & Resource Mobilization, Estates & Works, Audit & Risk Committee.	213002 Incapacity, death benefits and funeral expenses	2,500	0	2,500
	213004 Gratuity Expenses	71,260	0	71,260
	221001 Advertising and Public Relations	26,304	0	26,304
	221002 Workshops and Seminars	1,143	0	1,143
12 Senate and its committee meetings held. 5 Conferences attended within Uganda and 2 outside Uganda.	221003 Staff Training	2,950	0	2,950
	221004 Recruitment Expenses	11,500	0	11,500
Quarterly progress reports for 2018/2019 Financial Year prepared and submitted	221005 Hire of Venue (chairs, projector, etc)	85,972	0	85,972
	221006 Commissions and related charges	56,189	0	56,189
Quarterly Internal Audit Reports prepared and submitted to MoFPED.	221007 Books, Periodicals & Newspapers	11,400	0	11,400
	221008 Computer supplies and Information Technology (IT)	7,500	0	7,500
Adverts made on radio, TVs and Print media. Security Services provided for Nyabikoni, School of Medicine and main Campus.	221009 Welfare and Entertainment	38,747	0	38,747
	221011 Printing, Stationery, Photocopying and Binding	4,053	0	4,053
	221012 Small Office Equipment	750	0	750
	221014 Bank Charges and other Bank related costs	2,800	0	2,800
	221016 IFMS Recurrent costs	3,950	0	3,950
	221017 Subscriptions	9,762	0	9,762
	222001 Telecommunications	9,789	0	9,789
	222002 Postage and Courier	400	0	400

Vote:307 Kabale University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	222003 Information and communications technology (ICT)	1,657	0	1,657
	223003 Rent – (Produced Assets) to private entities	15,329	0	15,329
	223004 Guard and Security services	26,419	0	26,419
	223005 Electricity	32,970	0	32,970
	223006 Water	16,900	0	16,900
	224004 Cleaning and Sanitation	50,907	0	50,907
	224005 Uniforms, Beddings and Protective Gear	1,481	0	1,481
	225001 Consultancy Services- Short term	2,824	0	2,824
	226001 Insurances	5,000	0	5,000
	226002 Licenses	1,000	0	1,000
	227001 Travel inland	40,850	0	40,850
	227002 Travel abroad	15,001	0	15,001
	227003 Carriage, Haulage, Freight and transport hire	373	0	373
	227004 Fuel, Lubricants and Oils	43,644	0	43,644
	228001 Maintenance - Civil	42,482	0	42,482
	228002 Maintenance - Vehicles	9,738	0	9,738
	228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	2,500
	228004 Maintenance – Other	4,049	0	4,049
	282102 Fines and Penalties/ Court wards	12,500	0	12,500
	282103 Scholarships and related costs	13,277	0	13,277
	Total	905,834	0	905,834
	Wage Recurrent	28,628	0	28,628
	Non Wage Recurrent	231,353	0	231,353
	AIA	645,853	0	645,853

Outputs Funded

Output: 51 Guild Services

Quarterly Guild council meetings organized	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	1,000	0	1,000
	Total	1,000	0	1,000
•100% of guild funds released & paid to guild and sports accounts to finance student's guild activities.	Wage Recurrent	0	0	0
	Non Wage Recurrent	500	0	500
	AIA	500	0	500

Output: 52 Contributions to Research and International Organisations

Annual and membership fees to Association of African universities(AAU) paid.	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	16,285	0	16,285
Annual and membership fees to Regional Universities Forum of Capacity Building(RUFUM) paid	Total	16,285	0	16,285
	Wage Recurrent	0	0	0
Annual and membership fees to Vice Chancellor's Forum paid	Non Wage Recurrent	7,045	0	7,045
	AIA	9,240	0	9,240

Vote:307 Kabale University

QUARTER 2: Revised Workplan

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

Development Projects

Project: 1418 Support to Kabale University Infrastructure Development

Capital Purchases

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

<i>Science Lecture building block construction completed.</i>	Item	Balance b/f	New Funds	Total
Master Plan designed and completed	281503 Engineering and Design Studies & Plans for capital works	200,000	0	200,000
	312101 Non-Residential Buildings	65,450	0	65,450
	Total	265,450	0	265,450
	<i>GoU Development</i>	<i>65,450</i>	<i>0</i>	<i>65,450</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	GRAND TOTAL	2,441,232	0	2,441,232
	<i>Wage Recurrent</i>	<i>138,890</i>	<i>0</i>	<i>138,890</i>
	<i>Non Wage Recurrent</i>	<i>431,610</i>	<i>0</i>	<i>431,610</i>
	<i>GoU Development</i>	<i>65,450</i>	<i>0</i>	<i>65,450</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>1,805,282</i>	<i>0</i>	<i>1,805,282</i>