

Vote:307 Kabale University

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	13.768	10.326	10.326	6.642	75.0%	48.2%	64.3%
Non Wage	2.778	1.847	1.853	1.325	66.7%	47.7%	71.5%
Devt. GoU	0.600	1.063	1.057	0.442	176.2%	73.7%	41.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.145	13.236	13.236	8.410	77.2%	49.0%	63.5%
Total GoU+Ext Fin (MTEF)	17.145	13.236	13.236	8.410	77.2%	49.0%	63.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	17.145	13.236	13.236	8.410	77.2%	49.0%	63.5%
<i>A.I.A Total</i>	5.188	2.594	2.594	1.974	50.0%	38.0%	76.1%
Grand Total	22.334	15.830	15.830	10.384	70.9%	46.5%	65.6%
Total Vote Budget Excluding Arrears	22.334	15.830	15.830	10.384	70.9%	46.5%	65.6%

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	15.83	10.38	70.9%	46.5%	65.6%
Total for Vote	22.33	15.83	10.38	70.9%	46.5%	65.6%

Matters to note in budget execution

1. The approved Supplementary Budget of Ug. Shs 1,258,848,516 affected the budget performance as it shows 177.2% of the budget released. In addition, the Supplementary budget was put on GoU but it was part of AIA budget 2017/2018 not released by Ministry of Finance, Planning and Economic Development and hence not easy to assess the budget performance of the Vote.
2. The wage budget was released up to Q3 and hence 75% of the budget was released to the Vote leaving 3.684 billion unspent for the third quarter.
3. Much of the procurement transactions are done through the IFMS but sometimes the network is off and this delays planned outputs.
4. The procurement of the vehicle was provided for in 2017/2018 Financial Year under the AIA funds. The remittance of AIA were duly made to BoU-Consolidated Fund unfortunately by close of the Financial Year 2017/2018 MoFPED had not released the funds to enable us pay. These funds amounting to Shs 1.2b were later considered as Supplementary Budget for 2018/2019 and it is from this that payment of **Shs 186,764,000** was made. **This explains output 75 on page 13.**

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

(i) Major unspent balances

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Programs , Projects	
Program 0751 Delivery of Tertiary Education	
0.528 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Stakeholders had not submitted invoices for payment by the end of the quarter.	
Items	
144,272,235.000 UShs	228001 Maintenance - Civil
Reason: Repairs works were still ongoing.	
137,749,798.000 UShs	213004 Gratuity Expenses
Reason: Payment schedules completed and in Audit for verification.	
90,673,323.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Service providers had not submitted invoices for payment by the end of the quarter.	
75,320,141.000 UShs	228002 Maintenance - Vehicles
Reason: Service providers had not submitted invoices for payment by the end of the quarter.	
19,213,674.000 UShs	212101 Social Security Contributions
Reason: Payment schedules completed and submitted to Audit.	
0.384 Bn Shs	SubProgram/Project :1418 Support to Kabale University Infrastructure Development
Reason: Solicitor General's Office for clearance to acquire a Contractor is in final stage for construction of Science Block.	
Items	
383,889,524.000 UShs	312101 Non-Residential Buildings
Reason: Legal consultations with Solicitor General's Office for clearance to acquire a Contractor is in final stages.	
0.231 Bn Shs	SubProgram/Project :1462 Institutional Support to Kabale University - Retooling
Reason: Awaiting delivery and payment of the vehicle and prioritizing the furniture according to users	
Items	
200,000,000.000 UShs	312201 Transport Equipment
Reason: Procurement process completed and awaiting delivery and payment.	
31,247,100.000 UShs	312203 Furniture & Fixtures
Reason: Awaiting to rank the needs according to priority.	
(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.

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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 Q2
National, regional and Global Ranking	Number	18	21
Rate of equitable enrolment and graduation at tertiary level	Rate	3172	90.7%
Rate of research, Publication and innovations rolled out for implementation	Rate	10	30%

Table V2.2: Key Vote Output Indicators*

Programme : 51 Delivery of Tertiary Education			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of students registered by gender	Number	3172	2878
No. of staff recruited	Number	93	4
KeyOutPut : 02 Research, Consultancy and Publications			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of research and innovations conducted	Number	5	4
No. of publications produced	Number	20	4
KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of students placed for apprenticeship	Number	20	36
KeyOutPut : 04 Students' Welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of students that visited the outpatient university clinic	Number	16000	3251
KeyOutPut : 05 Administration and Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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%	99.9%
No. of quarterly procurement reports prepared and approved.	Number	4	1

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KeyOutputPut : 51 Guild Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Maintained student's hotels for female and males	Number	6	6
Established and functional police post	Number	1	6
No. and type of sports events / activities undertaken by University students	Number	13	5
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 Q2
No. of lecture rooms constructed/rehabilitated	Number	6	6
No. of science blocks/laboratories constructed	Number	0	3
No. of libraries rehabilitated/constructed	Number	0	0
No. of computer rooms rehabilitated/constructed	Number	1	0

Performance highlights for the Quarter

- i) Salaries for 224 staff timely paid for the period under review and statutory deductions made. 56 staff paid gratuity and 29 part time teaching staff received their salary.
- ii) Completed 15 weeks of lectures and 2 weeks of exams for first semester of 2018/2019 Academic Year. A total of 2,878 students(1,819 male and 1,059 female) registered, taught and examined during the semester.
- iii) A total of 1,058 students(603 male and 455 female) graduated during the third graduation ceremony as a Public University on 26th October 2018.
- iv) Assorted laboratory and workshop equipment and consumables purchased and delivered to School of Medicine and Faculties of Science and Engineering, Technology, Applied Design and Fine Art to support effective teaching and learning of all students.
- v) A total of 25,181 users accessed the library services during the semester. A total of 2,937 library users borrowed the books. Uploaded 4,000 e-book titles for all disciplines. Staff trained in access and usage of e-resources. A total of 121 book titles purchased and delivered to University Library for use.
- vi) Assorted ICT equipment and accessories purchased, delivered and fixed across all Faculties and departments.
- vii) A Public Lectures conducted to promote intangible cultural heritage education in institutions of higher learning.
- viii) A total of 4 research publications made and 4 research proposals funded out of the approved 10 proposals.
- ix) Self assessment and Peer Review for a Diploma in Electrical Engineering program conducted.
- x) Community engagement outreach activities conducted for 68 students of tourism, 17 students of Environmental Health Science students, 85 Geography students and 78 SWASA students. Land use equipment purchased and delivered to conduct water and soil conservation practices.
- xi) A total of 1,200 students(758 male and 442 female) counseled on health including HIV/AIDS, academic growth, Environmental and behavioral issues.
- xii) Assorted sports equipment purchased and delivered. A total of 3 trophies won under Kabale District Guild Leaders Association(KADGLA).
- xiii) A total of 293 government sponsored students paid Faculty allowance.
- xiv) Two quarterly Guild Council meetings organized and conducted.
- xv) Annual and membership fees to Research and Education Network for Uganda, Research Africa and Vastel database for AIMS and Pastel paid
- xvi) General lecture hall completed, commissioned and handed over to University Management.Faculty of Science laboratory renovation started on and is ongoing.

V3: Details of Releases and Expenditure

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

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<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	13.24	8.41	77.2%	49.0%	63.5%
Class: Outputs Provided	16.45	12.13	7.93	73.7%	48.2%	65.4%
075101 Teaching and Training	11.58	8.50	5.24	73.5%	45.3%	61.6%
075102 Research, Consultancy and Publications	0.09	0.04	0.04	50.0%	47.0%	93.9%
075103 Outreach	0.10	0.05	0.03	50.0%	34.8%	69.7%
075104 Students' Welfare	0.61	0.31	0.31	50.9%	50.5%	99.1%
075105 Administration and Support Services	4.08	3.22	2.31	79.1%	56.5%	71.5%
Class: Outputs Funded	0.09	0.05	0.04	50.0%	41.8%	83.6%
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%
Class: Capital Purchases	0.60	1.06	0.44	176.2%	73.7%	41.8%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.39	0.19	38.7%	18.7%	48.3%
075178 Purchase of Office and Residential Furniture and Fittings	0.00	0.05	0.01	4.5%	1.4%	30.6%
075180 Construction and rehabilitation of learning facilities (Universities)	0.60	0.63	0.24	104.3%	40.3%	38.6%
Total for Vote	17.15	13.24	8.41	77.2%	49.0%	63.5%

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
Class: Outputs Provided	16.45	12.13	7.93	73.7%	48.2%	65.4%
211101 General Staff Salaries	13.77	10.33	6.64	75.0%	48.2%	64.3%
211103 Allowances	0.70	0.36	0.35	50.8%	49.4%	97.3%
212101 Social Security Contributions	0.70	0.35	0.33	50.0%	47.3%	94.5%
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	0.15	0.01	50.0%	4.1%	8.2%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	99.9%
221002 Workshops and Seminars	0.02	0.03	0.03	193.3%	172.8%	89.4%
221003 Staff Training	0.01	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	1.0%	2.0%
221006 Commissions and related charges	0.03	0.07	0.07	219.3%	219.3%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	50.0%	38.3%	76.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.05	0.03	0.02	50.0%	47.4%	94.8%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.15	0.14	89.0%	86.1%	96.8%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.03	0.02	0.01	50.0%	21.5%	43.0%
222001 Telecommunications	0.07	0.04	0.03	50.0%	49.9%	99.8%

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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	0.01	50.0%	49.4%	98.8%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	49.8%	99.7%
223005 Electricity	0.03	0.02	0.01	50.0%	47.3%	94.6%
223006 Water	0.01	0.00	0.00	50.0%	21.0%	42.0%
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%	33.9%	67.9%
224004 Cleaning and Sanitation	0.08	0.04	0.04	50.0%	48.7%	97.4%
227001 Travel inland	0.10	0.05	0.05	50.0%	47.8%	95.6%
227002 Travel abroad	0.04	0.02	0.02	50.0%	44.1%	88.2%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	22.8%	45.6%
227004 Fuel, Lubricants and Oils	0.10	0.15	0.06	151.9%	59.5%	39.2%
228001 Maintenance - Civil	0.07	0.18	0.04	257.1%	51.0%	19.8%
228002 Maintenance - Vehicles	0.03	0.09	0.01	299.3%	48.9%	16.4%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	43.1%	86.1%
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	1.06	0.44	176.2%	73.7%	41.8%
312101 Non-Residential Buildings	0.60	0.63	0.24	104.3%	40.3%	38.6%
312201 Transport Equipment	0.00	0.39	0.19	38.7%	18.7%	48.3%
312203 Furniture & Fixtures	0.00	0.05	0.01	4.5%	1.4%	30.6%
Total for Vote	17.15	13.24	8.41	77.2%	49.0%	63.5%

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
Program 0751 Delivery of Tertiary Education	17.15	13.24	8.41	77.2%	49.0%	63.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	16.55	12.18	7.97	73.6%	48.2%	65.4%
<i>Development Projects</i>						
1418 Support to Kabale University Infrastructure Development	0.60	0.63	0.24	104.3%	40.3%	38.6%
1462 Institutional Support to Kabale University - Retooling	0.00	0.43	0.20	43.2%	20.1%	46.4%
Total for Vote	17.15	13.24	8.41	77.2%	49.0%	63.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
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.	A total of 23,727 users accessed the library services during the day and 15,075 accessed at night. 5,710 library users borrowed the books. Uploaded 8717 e-book titles for all disciplines. Staff trained on access and usage of e-resources. A total of 121 book titles purchased and delivered.	211101 General Staff Salaries	4,846,481
20 Workshops & seminars conducted for teaching staff on authorship, open access, publication and academic growth.	A total of 7 workshops and seminars on academic growth, research & publications, access and retrieval of information conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	249,684
10 short courses conducted e.g. HIV/AIDS, Gender, Human rights, ICT etc.	Completed 15 weeks of lectures and 2 weeks of exams for 1st semester of 2018/2019 Academic Year.	211103 Allowances	175,591
30 weeks of lectures for 3,172 students (1,620 males & 1,552 females) & 4 weeks of exams for an academic year conducted.	Supported 3 staff (both males) to continue with the PhD program.	212101 Social Security Contributions	449,473
2. 1,300 students (709 males & 591 females) attached to institutions for internship, school practice & industrial training	Assorted ICT accessories purchased, delivered and fixed across all faculties, departments and units.	221001 Advertising and Public Relations	23,992
Internet subscription for KABSOM, Engineering & Kikungiri campus (17mbps) for access of students paid. 5 computers purchased and supplied.	Internet subscriptions for School of Medicine (4mbps broadband), Nyabikoni (4mbps broadband) & Kikungiri main campuses (28mbps) paid for access to students & staff.	221002 Workshops and Seminars	21,598
Purchased Antivirus, RACK 9u(1), brown, servicing solution(10 lts), empty CDS & DVDS(2)	Assorted laboratory consumables and equipment purchased and delivered to School of Medicine, Faculty of Engineering, Technology, Applied Design and Fine Art and Faculty of Science to support teaching and learning of all students. Assorted protective gears for School of Medicine purchased and supplied.	221003 Staff Training	35,000
Assorted Laboratory reagents & chemicals purchased & supplied for science and KABSOM Labs & Engineering workshop consumables.	A total of 2,878 students (1,819 male & 1,059 female) registered, taught & examined during the semester. A total of 1,058 students (603 male & 455 female) graduated during the 3rd graduation ceremony as a Public University held on 26th October 2018. Over 92% of the students completed the program	221006 Commissions and related charges	1,250
Assorted protective gears for science & KABSOM labs & Engineering workshop purchased and supplied.		221007 Books, Periodicals & Newspapers	20,778
3,172 students (1,620 males & 1,552 females) taught and examined in the academic year. 1,220 students graduated (549 females & 671 males. Atleast 95% of the students completed the program.		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	14,784
		221011 Printing, Stationery, Photocopying and Binding	119,358
		221012 Small Office Equipment	915
		221017 Subscriptions	3,392
		222003 Information and communications technology (ICT)	8,774
		223003 Rent – (Produced Assets) to private entities	18,046
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,298
		224001 Medical Supplies	43,005
		224005 Uniforms, Beddings and Protective Gear	6,555
		225001 Consultancy Services- Short term	5,500
		227001 Travel inland	33,908
		227002 Travel abroad	12,170

Reasons for Variation in performance

Student placement and internship will be implemented during the recess period.

Total	6,096,550
Wage Recurrent	4,846,481

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QUARTER 2: 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
		Non Wage Recurrent	392,850
		AIA	857,219

Output: 02 Research, Consultancy and Publications

		Item	Spent
4 Public lectures conducted targeting all categories of population.	A total of 4 Public lectures conducted on HIV/AIDS testing & related Sexual	211103 Allowances	39,474
4 consultants engaged to develop curriculum for new established programs.	Reproductive Health challenges. Student Leaders and fresh students sensitized on	221002 Workshops and Seminars	1,020
3 legal consultants engaged.	Reproductive Health, HIV/AIDS and	221007 Books, Periodicals & Newspapers	3,487
Research guidelines developed for all staff and Post Graduate students.	Gender. Promotion of intangible cultural heritage education in higher institutions	221009 Welfare and Entertainment	2,663
5 research proposals funded targeting the entire population.	of Learning conducted.	221011 Printing, Stationery, Photocopying and Binding	3,455
8 research proposals developed for external funding.	One day research training conducted for medical students	222001 Telecommunications	60
20 staff trained (13 males and 7 females) in proposal writing & development.	A total of 12 research publications made.	224001 Medical Supplies	1,100
	A total of 7 research proposals approved for funding out of 10 research proposals submitted. Four research proposals funded.	227001 Travel inland	4,480
	Self-Assessment and Peer Review for a Diploma in Electrical Engineering Program conducted.		

Reasons for Variation in performance

Limited funding to support planned activities.

Total	55,739
Wage Recurrent	0
Non Wage Recurrent	41,797
AIA	13,942

Output: 03 Outreach

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QUARTER 2: 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
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 field study trip for 68 Tourism students conducted at Uganda Martyrs Shrine, Lake Mburo National Park and Uganda Museum. Land-use equipment purchased and delivered to conduct water and soil conservation practices. Community sensitized in Kigezi region on HIV/AIDS related myths, fears & unanswered questions about the scourge. Community outreach at Kisoro hospital to work with in-patients and their families in need of psycho-social support conducted. A total of 36 medical students placed for apprenticeship in different hospitals in the region. One day research training workshop conducted for Medical students. A total of 10 medical students represented School of Medicine at the medical QUIZ in Habib Medical School of IUIU. A study trip for 17 Environmental Health Science students conducted in Kampala on solid and liquid waste management.	Item 211103 Allowances 227001 Travel inland	Spent 23,905 9,690

Reasons for Variation in performance

Community engagement outreached will be implemented during the quarter three for the remaining activities.

Total	33,595
Wage Recurrent	0
Non Wage Recurrent	33,595
<i>AIA</i>	0

Output: 04 Students' Welfare

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QUARTER 2: 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	Assorted medicine procured and delivered to University clinic.	Item	Spent
Annual subscriptions to organizations ie UDOSF, UNSA, KADGLA, DSTV and others paid.	Annual Subscription made to UNSA.	211103 Allowances	290,305
	Annual subscription to DSTV paid.	221002 Workshops and Seminars	7,359
	Two Public lectures conducted on gender, sexual Reproductive health and academic issues.	221009 Welfare and Entertainment	834
New students oriented in the 1st week of the semester 2018/19 academic year	Orientation week for new student's orientation conducted covering various aspects during the 1st week of semester 2018/2019.	221011 Printing, Stationery, Photocopying and Binding	1,204
Faculty of Science staff created awareness on sustainable Environment Management & Land use Planning practices to communities vulnerable to soil erosion & severe landslides in 6	A study trip for 85 Geography students conducted in Kisoro district.	221012 Small Office Equipment	1,280
	A total of 4 friendly Football and 11 cooperate league matches played for both male and female students.	221017 Subscriptions	4,802
National and District level sports competitions and friendship football and other sports events involved and participated.	Open 2nd edition attracted 18 teams and 3 friendly netball matches played.	224001 Medical Supplies	13,119
300 Government sponsored students paid living out & faculty allowance in 2018/2019 academic year.	Basketball court constructed at Kabale University playground.	224005 Uniforms, Beddings and Protective Gear	485
Rev. Canon. Karibwije Work-Study Program supported 5 male & 7 female students.	Assorted sports equipment purchased and delivered. A sponsorship won to construct a cricket facility, train and support team to Mbarara.	227001 Travel inland	2,250
3,000 student manuals produced and distributed	A total of 3 trophies won under Kabale District Guild Leaders Association (KADGLA)		
1213 Undergraduate gowns purchased & supplied.	Introduced and trained couches in mind games.		
Sensitized all student leaders on Reproductive health, HIV/AIDS, gender and human rights.	A total of 293 Government sponsored students paid Living out allowances and Faculty allowances.		
13 students supported from former Districts of Kigezi	Rev. Canon Karibwije Work & Study program supported 20 students i.e. 11 male & 9 female.		
	Public talks conducted on gender, sexual Reproductive health and academic issues. 1200 students (758 males & 442 females) counseled on health including HIV/AIDS, academic, environmental & behavioral issues.		
	A total of 9 students(4 female & 5 male) sponsored from former District of Kigezi.		

Reasons for Variation in performance

Student's demands keep on increasing.

Total	321,637
Wage Recurrent	0
Non Wage Recurrent	308,773

Vote:307

 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
			AIA 12,864

Output: 05 Administration and Support Services

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
•Adverts made on radio, TVs and print media	University promoted in Eastern and Western Uganda secondary schools by a University team.	211101 General Staff Salaries	1,795,748
•Security services provided for Nyabikoni, School of Medicine & main campus.	Adverts made on radio and Print media concerning University programs.	211103 Allowances	31,060
	Security Services provided for Nyabikoni, School of Medicine and main Campus.	212101 Social Security Contributions	51,621
•28 council sessions and its standing committees conducted ie student Affairs, Appointments Board, Staff establishment, Devt & welfare, Finance & procurement, Planning, Devt and Resource	Mobilization committee meetings, 2 Audit & Risk Committee meetings, 1 Estates and Works committee meetings and 1 Establishment committee meeting conducted.	213001 Medical expenses (To employees)	4,000
•48 Senate and its committee meetings held.	A total of 3 Senate, 10 Deans committee, 1 Admissions committee, and 2 Ceremonies committee meetings held.	213002 Incapacity, death benefits and funeral expenses	5,000
•20 Conferences attended within Uganda and 8 outside Uganda.	Annual international management conference attended at MUBS in Mbarara. General sensitization on labour laws and industrial courts awards organized and held.	213004 Gratuity Expenses	12,250
•40 student beds and 90 chairs repaired.	Salaries for 224 staff timely paid for the period of July to December 2018 and statutory deductions made. 56 staff paid Gratuity and 29 Part time teaching staff received their salary. Supported 2 staff to undertake Masters Programs and 7 staff to undertake PhD programs.	221001 Advertising and Public Relations	40,902
•225 staff salaries paid for 2018/2019 FY & NSSF deductions made.	Up to 37 Top Management meetings conducted, 03 Finance, 04 Contracts Committee and 02 Staff Development meetings conducted.	221002 Workshops and Seminars	11,557
•64 meetings held of which Management-48, staffdevelopment-4, contracts-8 committee & Financecommittee-4 meetings.	First Quarter progress report for 2018/2019 Financial Year prepared and submitted to MoFPED.	221003 Staff Training	15,000
•Draft Performance Contract Agreement and Annual Budget estimates 2019/2020	Budget Framework Paper 2019/2020 prepared and submitted to MoFPED.	221004 Recruitment Expenses	11,500
•Final Performance Contract Agreement & Annual Budget 2019/2020 prepared & submitted to MoFPED.	First quarter 2018/2019 Internal Audit reports prepared and submitted to MoFPED.	221005 Hire of Venue (chairs, projector, etc)	114,950
•Quarterly Progress report 2018/2019 FY prepared & submitted to MoFPED.	Final Accounts for Financial Year 2017/2018 prepared and submitted to Auditor Generals Office.	221006 Commissions and related charges	195,591
•Quarterly Internal Audit reports Prepared & submitted to MoFPED		221007 Books, Periodicals & Newspapers	5,287
•Final Accounts 2017/18 FY prepared & submitted to MoFPED		221008 Computer supplies and Information Technology (IT)	7,500
•Purchased Server(computer) for running ERP systems for staff and students to access internet.		221009 Welfare and Entertainment	53,769
•Paid Internet subscription(15mbps) for Kikungiri campus for access of all students & staff.		221011 Printing, Stationery, Photocopying and Binding	144,458
		221014 Bank Charges and other Bank related costs	1,540
		221016 IFMS Recurrent costs	3,950
		221017 Subscriptions	2,715
		222001 Telecommunications	47,215
		222002 Postage and Courier	212
		222003 Information and communications technology (ICT)	13,343
		223003 Rent – (Produced Assets) to private entities	17,578
		223004 Guard and Security services	29,334
		223005 Electricity	14,650
		223006 Water	10,797
		224004 Cleaning and Sanitation	68,229
		224005 Uniforms, Beddings and Protective Gear	1,019
		225001 Consultancy Services- Short term	27,176
		227001 Travel inland	110,917
		227002 Travel abroad	14,931
		227003 Carriage, Haulage, Freight and transport hire	170
		227004 Fuel, Lubricants and Oils	119,284
		228001 Maintenance - Civil	85,607
		228002 Maintenance - Vehicles	44,606
		228004 Maintenance – Other	6,436
		282103 Scholarships and related costs	4,721

Vote:307 Kabale University

QUARTER 2: 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
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Reasons for Variation in performance

Implemented as planned

Total	3,124,623
Wage Recurrent	1,795,748
Non Wage Recurrent	509,758
AIA	819,117

Outputs Funded

Output: 51 Guild Services

		Item	Spent
•100% of guild funds released & paid to guild and sports accounts to finance student's guild activities.	100% of the guild funds released to guild & sports account to finance student's guild activities.	263104 Transfers to other govt. Units (Current)	54,000
12 guild council meetings organized	A total of 4 Guild Council and 2 Games Union meetings.		
1 bazaar conducted.	A training workshop organized and conducted for Guild & Guild Games Union		
Guild elections for the new leaders organized.	Freshers' ball organized and conducted.		
New guild leaders oriented.			
Fresher's ball organized			

Reasons for Variation in performance

Used the funds released from the last quarter to implement quarter two activities.

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

Output: 52 Contributions to Research and International Organisations

		Item	Spent
•Paid annual & membership fees to Inter-University Council of East Africa, African Institute for Capacity Development (AICAD) & Regional Universities Forum for Capacity Building (RUFORUM)	Annual and membership fees to Research & Education Network for Uganda, Research Africa & service level agreement for Enterprise Resource Planning (ERP) with Vasteck Uganda Ltd renewed.	264101 Contributions to Autonomous Institutions	19,715
•Paid annual & membership fees to Reach & Education Network for Uganda (RENU), Vice-Chancellor's Forum, Deans Forum, Consortium of Uganda University Libraries(CUUL).	Annual and membership fees Consortium of Uganda Universities Libraries (CUUL) paid		
•Paid annual and membership fees to Commonwealth of University's Association(ACU), Association of African Universities (AAU) & Research Africa.			

Reasons for Variation in performance

Limited funding

Vote:307 Kabale University

QUARTER 2: 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
		Total	19,715
		Wage Recurrent	0
		Non Wage Recurrent	11,455
		AIA	8,260
		Total For SubProgramme	9,705,860
		Wage Recurrent	6,642,229
		Non Wage Recurrent	1,325,229
		AIA	1,738,402

Development Projects

Project: 1418 Support to Kabale University Infrastructure Development

Capital Purchases

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

Science Lecture building block construction completed	University Master Plan designed and completed	1. General lecture hall completed, commissioned and handed-over. 2. Faculty of Science laboratory renovations started and is ongoing.	Item	Spent
			312101 Non-Residential Buildings	241,622

Reasons for Variation in performance

Legal consultation with Solicitor General's Office and awaiting final decision to acquire a Contractor for Science Building

Total	241,622
GoU Development	241,622
External Financing	0
AIA	0
Total For SubProgramme	241,622
GoU Development	241,622
External Financing	0
AIA	0

Development Projects

Project: 1462 Institutional Support to Kabale University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	186,764

Reasons for Variation in performance

Total	186,764
GoU Development	186,764
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:307 Kabale University

QUARTER 2: 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
400 lecture room chairs purchased and supplied	Assorted VIP ceremonial furniture purchased and delivered. A total of 306 lecture room chairs purchased and delivered.	Item 312203 Furniture & Fixtures	Spent 81,863

Reasons for Variation in performance

User departments compiled the needs but awaiting prioritization.

	Total	81,863
GoU Development		13,753
External Financing		0
AIA		68,110
Total For SubProgramme		436,239
GoU Development		200,517
External Financing		0
AIA		235,722
GRAND TOTAL		10,383,722
Wage Recurrent		6,642,229
Non Wage Recurrent		1,325,229
GoU Development		442,140
External Financing		0
AIA		1,974,124

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

300,000 users accessed the library services during the day and 150,000 accessed at night.

2. 900 book titles for the University Library purchased and accessed by all students and staff. 6 Workshops and Seminars conducted for teaching staff on authorship, open access, publication and academic growth

5 Short courses conducted eg HIV/AIDS, Gender, Human rights and ICT. 7 weeks of lectures for 2,687 students (1,518 males & 1,450 females) and 2 weeks of exams conducted. Internet subscriptions for KABSOM, Engineering and Kikungiri campus (17mbps) paid for access to students. Antivirus, RACK 9u(1), brown, servicing solution (10 lts), empty CDs & DVDs (2). 1. Assorted laboratory reagents and Chemicals for Faculty of Science and School of Medicine & Engineering workshop consumables purchased and supplied.

2. Assorted protective gears for Faculty of Science and School of Medicine and Engineering workshop purchased and supplied. 2,968 students (1,518 males & 1,450 females) females taught and examined for the Semester. 1,220 students (459 females and 671 males) graduated.

At least 95% of the students completed the program

A total of 25,181 users accessed the Library services during the Semester. A total of 2,937 Library users borrowed the books. Uploaded 4000 titles for all disciplines. Staff trained on access and usage of e-resources. A total of 121 book titles purchased and delivered while 21 book titles donated to the University.

Gender needs and awareness workshop organized & implemented focusing on equity issues.

Eight weeks of the 15 weeks of lectures and exams for 2,878 students (1,819 male & 1,059 female) conducted.

Supported 3 staff (both males) to continue with the PhD program.

Internet subscription for KABSOM (4mbps), Nyabikoni (4mbps) and Kikungiri main campus (28mbps) paid for access to students and staff.

Assorted Engineering and Technology equipment and materials purchased and delivered.

Assorted reagents and equipment for KABSOM purchased and delivered.

A total of 2,878 students (1,819 & 1,059 female) taught and examined in semester two. 1,058 students (455 female & 603 male) graduate during the 3rd graduation ceremony as Public University. At least 90% of the students completed the Program.

Item	Spent
211101 General Staff Salaries	2,263,284
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	169,649
211103 Allowances	134,763
212101 Social Security Contributions	197,906
221001 Advertising and Public Relations	18,900
221002 Workshops and Seminars	19,098
221003 Staff Training	35,000
221006 Commissions and related charges	1,250
221007 Books, Periodicals & Newspapers	19,743
221008 Computer supplies and Information Technology (IT)	5,000
221009 Welfare and Entertainment	4,016
221011 Printing, Stationery, Photocopying and Binding	10,670
221012 Small Office Equipment	240
221017 Subscriptions	3,392
222003 Information and communications technology (ICT)	3,771
223003 Rent – (Produced Assets) to private entities	4,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	712
224001 Medical Supplies	29,194
224005 Uniforms, Beddings and Protective Gear	1,970
225001 Consultancy Services- Short term	4,000
227001 Travel inland	18,270
227002 Travel abroad	12,170

Reasons for Variation in performance

Student placement and internship will be implemented during the recess period.

Total	2,957,498
Wage Recurrent	2,263,284
Non Wage Recurrent	90,436
AIA	603,779

Output: 02 Research, Consultancy and Publications

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Public lecture conducted for all staff and students.	A public lecture conducted to promote intangible cultural heritage education in institutions of Higher Learning.	Item	Spent
1 Consultant engaged to develop curriculum for new established programs.	A total of 3 Research and Publication meetings conducted.	211103 Allowances	31,609
Research guidelines developed for all staff and Post Graduate students.	Self Assessment and Peer Review for a Diploma in Electrical Engineering Programs conducted.	221007 Books, Periodicals & Newspapers	3,487
2 research proposals funded benefiting the entire population.	A total 4 research publication made.	221009 Welfare and Entertainment	2,370
5 staff trained (3 males & 2 females) in proposal writing and development	A total of 7 research proposals approved for funding out of the 10 proposals submitted.	221011 Printing, Stationery, Photocopying and Binding	3,305
	Four research proposals funded.	222001 Telecommunications	60
		224001 Medical Supplies	1,100
		227001 Travel inland	4,480

Reasons for Variation in performance

Limited funding to support planned activities.

Total	46,411
Wage Recurrent	0
Non Wage Recurrent	33,782
A/A	12,629

Output: 03 Outreach

Plant and animal species and their importance identified in Bwindi-Mughahinga park..Community Sensitized in Kigezi region on HIV/AIDS related myths, fears and unanswered questions about the scourge.	A field study trip for 68 Tourism students conducted in Uganda Martyrs Shrine, lake Mburo national park and Uganda Museum.	Item	Spent
Psycho-social support for in patients both males and females in conducted 3 hospitals of Kabale regional hospital, Nyakibale and Mutorele hospital.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.	Land-use equipment purchased and delivered to conduct water and soil conservation demonstration practices. Community sensitized in Kigezi region on HIV/AIDS related myths, fears & unanswered questions about the scourge. Community outreach at Kisoro hospital to work with inpatients and their families in need of psycho-social support conducted. A total of 36 medical students placed for apprenticeship in different hospitals in the region.	211103 Allowances	23,905
	A study trip for 85 Geography students conducted in Kisoro district.	227001 Travel inland	9,010
	A study trip for 17 Environmental Health Science students conducted in Kampala on solid and liquid waste management.		

Reasons for Variation in performance

Community engagement outreached will be implemented during the quarter three for the remaining activities.

Total	32,915
Wage Recurrent	0
Non Wage Recurrent	32,915
A/A	0

Output: 04 Students' Welfare

Vote:307 Kabale University

QUARTER 2: 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 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.National and District level sports competitions and friendship football and other sports events involved and participated.3,000 student manuals produced and distributed.1,213 Under graduate gowns purchased and supplied.	<p>Annual subscription made to UNSA.</p> <p>Assorted medicine purchased & delivered to University clinic</p> <p>A Public lecture conducted on Sexual Reproductive health and Academic issues.</p> <p>Assorted sports equipment purchased and delivered. A sponsorship won to construct a cricket facility, train cricket team and support Cricket team to Mbarara.</p> <p>A total of 3 trophies won under Kabale District Guild Leaders Association (KADGLA).</p> <p>A total of 293 Government sponsored students paid Faculty allowance.</p> <p>Rev. Canon Karibwije work and study program supported 20 students ie 11 female & 9 female.</p> <p>A total of 9 students(4 female & 5 male) sponsored from former District of Kigezi.</p> <p>Public lecture conducted on gender, sexual Reproductive health and academic issues.</p> <p>1200 students (758 males & 442 females) counseled on health including HIV/AIDS, academic, environmental & behavioral issues.</p> <p>A total of 9 students(4 female & 5 male) sponsored from former District of Kigezi.</p>	<p>Item</p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221017 Subscriptions</p> <p>224001 Medical Supplies</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>8,305</p> <p>1,170</p> <p>704</p> <p>1,280</p> <p>2,072</p> <p>800</p> <p>1,530</p>

Reasons for Variation in performance

Student's demands keep on increasing.

Total	15,861
Wage Recurrent	0
Non Wage Recurrent	12,251
AIA	3,610

Output: 05 Administration and Support Services

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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.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.Internet subscription for Kikungiri campus paid.	University promoted in Eastern and Western Uganda secondary schools by a University team. 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. 3 Appointment Board, 1 Finance, Planning & Resource Mobilization committee, 1 Audit & Risk Committee. A total of 2 Senate and 3 Deans committee meetings conducted. 3 conferences attended within Uganda and 2 outside Uganda. Salaries for 224 staff timely paid for the period of July to December 2018 and statutory deductions made. 56 staff paid Gratuity and 29 Part time teaching staff received their salary. Up to 21 Top Management meetings conducted, 02 Finance, 02 Contracts Committee and 01 Staff Development meetings conducted. First quarter progress report for 2018/2019 Financial Year prepared and submitted to MoFPED. Budget Framework Paper 2019/2020 prepared and submitted to MoFPED. Quarterly Internal Audit Report prepared and submitted to MoFPED.	Item 211101 General Staff Salaries 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other 282103 Scholarships and related costs	Spent 1,075,921 20,958 51,621 4,000 2,500 8,510 26,301 200 2,950 11,500 83,472 108,024 5,287 7,500 37,516 68,517 1,540 3,950 9,505 112 17,578 26,405 14,620 10,197 44,137 40,767 14,931 170 52,818 43,090 9,289 485 4,721

Reasons for Variation in performance

Implemented as planned

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,809,088
		Wage Recurrent	1,075,921
		Non Wage Recurrent	273,641
		<i>AIA</i>	459,526

Outputs Funded

Output: 51 Guild Services

	Item	Spent
•100% of guild funds released & paid to guild and sports accounts to finance student's guild activities. Quarterly Guild council meetings organized	100% of the Guild funds released and paid to Guild & Sports Account to finance student's guild activities. Two quarterly Guild Council meetings organized & conducted. A training workshop organized and conducted for Guild & Guild Games Union	

Reasons for Variation in performance

Used the funds released from the last quarter to implement quarter two activities.

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

Output: 52 Contributions to Research and International Organisations

	Item	Spent
Annual and membership fees to Regional Universities Forum of Capacity Building (RUFUM) paid Annual and membership fees to Vice Chancellor's Forum paid Annual and membership fees to Association of African universities (AAU) paid.	Output not yet achieved	

Reasons for Variation in performance

Limited funding

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	4,861,773
Wage Recurrent	3,339,205
Non Wage Recurrent	443,024
<i>AIA</i>	1,079,544

Development Projects

Project: 1418 Support to Kabale University Infrastructure Development

Capital Purchases

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

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Science Lecture building block construction completed. Master Plan designed and completed	1. General lecture hall completed, commissioned and handed-over. 2. Faculty of Science laboratory renovations started and is ongoing.	Item 312101 Non-Residential Buildings	Spent 241,622

Reasons for Variation in performance

Legal consultation with Solicitor General's Office and awaiting final decision to acquire a Contractor for Science Building

Total	241,622
GoU Development	241,622
External Financing	0
AIA	0
Total For SubProgramme	241,622
GoU Development	241,622
External Financing	0
AIA	0

Development Projects

Project: 1462 Institutional Support to Kabale University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	186,764

Reasons for Variation in performance

Total	186,764
GoU Development	186,764
External Financing	0
AIA	0

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

Administration block wired for internet connectivity. 15 computers, 2 projectors and 1 photocopier purchased.	A total of 2 laptops, 2 projects, 2 printers and 2 scanners purchased and delivered.	Item 312213 ICT Equipment	Spent 8,432
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Reasons for Variation in performance

Limited funding

Total	8,432
GoU Development	0
External Financing	0
AIA	8,432

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:307 Kabale University

QUARTER 2: 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. 2. Engineering workshop tools and equipment purchased and supplied. 1. Protective Gears for Faculty of Engineering, Science and School of Medicine purchased and supplied. 2. Assorted medical supplies for School of Medicine purchased and supplied.	Specialized laboratory equipment, reagents and other laboratory consumables purchased and delivered to KASOM and Faculty of Engineering, Technology, Applied Design and Fine Art. Output not achieved	Item 312202 Machinery and Equipment	Spent 97,235
Reasons for Variation in performance Implemented as planned			
		Total	97,235
		GoU Development	0
		External Financing	0
		AIA	97,235
Output: 78 Purchase of Office and Residential Furniture and Fittings			
200 lecture room chairs purchased and supplied.	Assorted VIP ceremonial furniture purchased and delivered.	Item 312203 Furniture & Fixtures	Spent 13,753
Reasons for Variation in performance User departments compiled the needs but awaiting prioritization.			
		Total	13,753
		GoU Development	13,753
		External Financing	0
		AIA	0
		Total For SubProgramme	306,185
		GoU Development	200,517
		External Financing	0
		AIA	105,667
		GRAND TOTAL	5,409,580
		Wage Recurrent	3,339,205
		Non Wage Recurrent	443,024
		GoU Development	442,140
		External Financing	0
		AIA	1,185,211

Vote:307 Kabale University

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Internet subscriptions for KABSOM, Engineering & Kikungiri campus(17mbps) paid for access to students.	211101 General Staff Salaries	3,233,896	0	3,233,896
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,316	0	100,316
150,000 users accessed the library services during the day and 150,000 accessed at night.	211103 Allowances	49,409	0	49,409
	212101 Social Security Contributions	68,588	0	68,588
4 Workshops and Seminars conducted for teaching staff on authorship, open access, publication and academic growth	221001 Advertising and Public Relations	8	0	8
	221002 Workshops and Seminars	2,402	0	2,402
1. Assorted laboratory reagents and Chemicals for Faculty of Science and School of Medicine & Engineering workshop consumables purchased and supplied.	221007 Books, Periodicals & Newspapers	5,122	0	5,122
	221009 Welfare and Entertainment	216	0	216
2. Assorted protective gears for Faculty of Science and School of Medicine and Engineering workshop purchased and supplied.	221011 Printing, Stationery, Photocopying and Binding	42	0	42
	221012 Small Office Equipment	85	0	85
	221017 Subscriptions	108	0	108
	222001 Telecommunications	2,500	0	2,500
	222003 Information and communications technology (ICT)	1,806	0	1,806
	223003 Rent – (Produced Assets) to private entities	11,875	0	11,875
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,152	0	3,152
	224001 Medical Supplies	(3,005)	0	(3,005)
	224005 Uniforms, Beddings and Protective Gear	945	0	945
	225001 Consultancy Services- Short term	4,500	0	4,500
	227001 Travel inland	1,507	0	1,507
	227002 Travel abroad	2,830	0	2,830
Total		3,486,303	0	3,486,303
Wage Recurrent		3,233,896	0	3,233,896
Non Wage Recurrent		30,295	0	30,295
AIA		222,111	0	222,111

Vote:307 Kabale University

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Research, Consultancy and Publications

	Item	Balance b/f	New Funds	Total
1 research proposals funded benefiting the entire population. 5 staff trained (3 males & 2 females) in proposal writing and development	211103 Allowances	526	0	526
	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.	221005 Hire of Venue (chairs, projector, etc)	250	0	250
	221007 Books, Periodicals & Newspapers	13	0	13
1 Legal consultant engaged. Research guidelines developed for all staff and Post Graduate students.	221009 Welfare and Entertainment	337	0	337
	221011 Printing, Stationery, Photocopying and Binding	45	0	45
	221012 Small Office Equipment	250	0	250
	222001 Telecommunications	190	0	190
	224001 Medical Supplies	9,300	0	9,300
	227001 Travel inland	8,020	0	8,020
	Total	23,310	0	23,310
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,703	0	2,703
	AIA	20,608	0	20,608

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
Psycho-social support for in patients both males and females conducted in 4 hospitals of Kabale regional hospital, Rugarama and Kisoro hospital.	211103 Allowances	14,295	0	14,295
	227001 Travel inland	310	0	310
	Total	14,605	0	14,605
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,605	0	14,605
	AIA	0	0	0

All Tourism students participated in Botany/Zoology, Eco-tourism and tour operation management identified in Bwindi-Mughahinga park.

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Students' Welfare

	Item	Balance b/f	New Funds	Total
New Student Leaders sensitized on Reproductive Health, HIV/AIDS, Gender and Human Rights.	211103 Allowances	(2,705)	0	(2,705)
	221002 Workshops and Seminars	942	0	942
4,000 students accessed medical services from University clinic Annual Subscription to Organization paid ie UNSA	221009 Welfare and Entertainment	1,666	0	1,666
	221011 Printing, Stationery, Photocopying and Binding	8,796	0	8,796
	221012 Small Office Equipment	1,220	0	1,220
	221017 Subscriptions	198	0	198
	224001 Medical Supplies	2,831	0	2,831
300 Government sponsored students allowance paid their living out & faculty allowance in 2018/2019 academic year.	224005 Uniforms, Beddings and Protective Gear	13,015	0	13,015
	227001 Travel inland	250	0	250
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.	Total	26,213	0	26,213
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,827	0	2,827
	AIA	23,386	0	23,386

300 Government sponsored students paid living out allowance and Faculty allowance.
Rev. Canon Karibwije Work & Study program supported with 5 male & 7 female.

13 students supported from former districts of Kigezi

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.	211101 General Staff Salaries	449,616	0	449,616
	211103 Allowances	43,440	0	43,440
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)	212101 Social Security Contributions	70,318	0	70,318
	213001 Medical expenses (To employees)	1,000	0	1,000
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.	213004 Gratuity Expenses	137,750	0	137,750
	221001 Advertising and Public Relations	3	0	3
	221002 Workshops and Seminars	943	0	943
	221005 Hire of Venue (chairs, projector, etc)	2,500	0	2,500
	221007 Books, Periodicals & Newspapers	6,113	0	6,113
12 Senate and its committee meetings held. 5 Conferences attended within Uganda and 2 outside Uganda.	221009 Welfare and Entertainment	1,231	0	1,231
	221011 Printing, Stationery, Photocopying and Binding	537	0	537
Draft Performance Contract Agreement and Annual Budget Estimates 2019/2020 prepared and submitted. Quarterly progress reports for 2018/2019 Financial Year prepared and submitted to MoFPED.	221012 Small Office Equipment	750	0	750
	221014 Bank Charges and other Bank related costs	1,260	0	1,260
3. Ministerial Policy statement for 2019/2020 prepared and				

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<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
submitted to MoFPED.	221017 Subscriptions	9,762	0	9,762
Quarterly Internal Audit Reports prepared and submitted to MoFPED.	222001 Telecommunications	285	0	285
	222002 Postage and Courier	288	0	288
Adverts made on radio, TVs and Print media. Security Services provided for Nyabikoni, School of Medicine and main Campus.	222003 Information and communications technology (ICT)	1,657	0	1,657
	223003 Rent – (Produced Assets) to private entities	(2,249)	0	(2,249)
	223004 Guard and Security services	14	0	14
	223005 Electricity	18,350	0	18,350
	223006 Water	6,703	0	6,703
	224004 Cleaning and Sanitation	6,771	0	6,771
	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	83	0	83
	227002 Travel abroad	70	0	70
	227003 Carriage, Haulage, Freight and transport hire	203	0	203
	227004 Fuel, Lubricants and Oils	90,827	0	90,827
	228001 Maintenance - Civil	144,392	0	144,392
	228002 Maintenance - Vehicles	75,450	0	75,450
	228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	2,500
	228004 Maintenance – Other	3,564	0	3,564
	282102 Fines and Penalties/ Court wards	12,500	0	12,500
	282103 Scholarships and related costs	8,556	0	8,556
	Total	1,105,490	0	1,105,490
	Wage Recurrent	449,616	0	449,616
	Non Wage Recurrent	469,547	0	469,547
	AIA	186,327	0	186,327

Outputs Funded

Output: 51 Guild Services

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
Quarterly Guild council meetings organized	263104 Transfers to other govt. Units (Current)	1,000	0	1,000
Guild elections for the new leaders organized and conducted. New Guild leaders oriented.	Total	1,000	0	1,000
	Wage Recurrent	0	0	0
•100% of guild funds released & paid to guild and sports accounts to finance student's guild activities.	Non Wage Recurrent	500	0	500
	AIA	500	0	500

Output: 52 Contributions to Research and International Organisations

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Annual and membership fees to Research Africa paid.	Item	Balance b/f	New Funds	Total	
Annual and membership fees to African Institute for Capacity Development(AICAD) paid	264101 Contributions to Autonomous Institutions	16,285	0	16,285	
	Total	16,285	0	16,285	
Annual and membership fees to Deans Forum paid	Wage Recurrent	0	0	0	
	Non Wage Recurrent	7,045	0	7,045	
	AIA	9,240	0	9,240	

Development Projects

Project: 1418 Support to Kabale University Infrastructure Development

Capital Purchases

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

Science Lecture building block construction completed.	Item	Balance b/f	New Funds	Total	
	281503 Engineering and Design Studies & Plans for capital works	200,000	0	200,000	
	312101 Non-Residential Buildings	383,890	0	383,890	
	Total	583,890	0	583,890	
	GoU Development	383,890	0	383,890	
	External Financing	0	0	0	
	AIA	200,000	0	200,000	

Project: 1462 Institutional Support to Kabale University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total	
	312201 Transport Equipment	200,000	0	200,000	
	Total	200,000	0	200,000	
	GoU Development	200,000	0	200,000	
	External Financing	0	0	0	
	AIA	0	0	0	

Output: 78 Purchase of Office and Residential Furniture and Fittings

200 lecture room chairs purchased and supplied.	Item	Balance b/f	New Funds	Total	
	312203 Furniture & Fixtures	31,583	0	31,583	
	Total	31,583	0	31,583	
	GoU Development	31,247	0	31,247	
	External Financing	0	0	0	
	AIA	335	0	335	
	GRAND TOTAL	5,446,241	0	5,446,241	
	Wage Recurrent	3,683,512	0	3,683,512	
	Non Wage Recurrent	527,521	0	527,521	
	GoU Development	615,137	0	615,137	

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QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		External Financing	0	0	0
		AIA	620,070	0	620,070