

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	13.768	15.156	15.156	15.156	110.1%	110.1%	100.0%
Non Wage	2.778	3.395	3.395	3.336	122.2%	120.1%	98.2%
Dev. GoU	0.600	1.401	1.401	1.401	233.5%	233.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.145	19.951	19.951	19.893	116.4%	116.0%	99.7%
Total GoU+Ext Fin (MTEF)	17.145	19.951	19.951	19.893	116.4%	116.0%	99.7%
Arrears	0.000	0.046	0.046	0.046	4.6%	4.6%	100.0%
Total Budget	17.145	19.997	19.997	19.938	116.6%	116.3%	99.7%
<i>A.I.A Total</i>	5.188	5.188	5.188	5.154	100.0%	99.3%	99.3%
Grand Total	22.334	25.186	25.186	25.093	112.8%	112.4%	99.6%
Total Vote Budget Excluding Arrears	22.334	25.140	25.140	25.047	112.6%	112.1%	99.6%

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	25.14	25.05	112.6%	112.1%	99.6%
Total for Vote	22.33	25.14	25.05	112.6%	112.1%	99.6%

Matters to note in budget execution

The approved Supplementary Budget of Ug. Shs 1,258,848,516 as None Wage and Development and Ug. Shs 1,387,937,592 as Wage overshoot resulting into over budget performance during the Financial Year. The procurement of the vehicle was provided for in 2017/2018 Financial Year under AIA funds. The remittances 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 the University pay. These funds amounting to 1.2bn were later considered as Supplementary Budget for 2018/2019 Financial Year and it is from this that final payment of **Shs 200,000,000** during the quarter and cumulative payment of **Shs 586,764,000** during the Financial Year for two motor vehicles was made. **This explains output 75 on page 24 and 15.** In addition, some other budgeted items performance overshoot during implementation as they show over expenditure in the report.

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

No Data Found

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

Program 0751 Delivery of Tertiary Education

0.558 Bn Shs *SubProgram/Project :01 Headquarters*

Reason: The Supplementary Budget of Ug. Shs 1,258,848,516 led to over budget performance during the Financial Year.

Items

161,666,735.220 UShs 228001 Maintenance - Civil

Reason: The Supplementary Budget of Ug. Shs 1,258,848,516 led to over expenditure.

107,678,235.694 UShs 212101 Social Security Contributions

Reason: The Supplementary Budget of Ug. Shs 1,258,848,516 led to over expenditure.

94,984,145.644 UShs 227004 Fuel, Lubricants and Oils

Reason: The Supplementary Budget of Ug. Shs 1,258,848,516 led to over expenditure.

71,666,597.033 UShs 228002 Maintenance - Vehicles

Reason: The Supplementary Budget of Ug. Shs 1,258,848,516 led to over expenditure.

51,722,416.250 UShs 221006 Commissions and related charges

Reason: The Supplementary Budget of Ug. Shs 1,258,848,516 led to over expenditure.

0.163 Bn Shs *SubProgram/Project :1418 Support to Kabale University Infrastructure Development*

Reason: The Supplementary Budget of Ug. Shs 1,258,848,516 led to over budget expenditure during the Financial Year.

Items

163,229,223.000 UShs 312101 Non-Residential Buildings

Reason: The Supplementary Budget of Ug. Shs 1,258,848,516 led to over budget expenditure.

0.637 Bn Shs *SubProgram/Project :1462 Institutional Support to Kabale University - Retooling*

Reason: The Supplementary Budget of Ug. Shs 1,258,848,516 led to over budget expenditure.

Items

586,764,404.000 UShs 312201 Transport Equipment

Reason: The Supplementary Budget of Ug. Shs 1,258,848,516 led to over expenditure performance.

50,600,000.000 UShs 312203 Furniture & Fixtures

Reason: The Supplementary Budget of Ug. Shs 1,258,848,516 led to over expenditure performance.

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Delivery of Tertiary Education

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

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 Q4
National, regional and Global Ranking	Number	18	24
Rate of equitable enrolment and graduation at tertiary level	Rate	3172	99.7%
Rate of research, Publication and innovations rolled out for implementation	Rate	10	30%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

1. Salaries for 244 staff timely paid for the period under review and Statutory deductions made.
2. A total of 8 staff and 3 staff supported to complete PhD and Masters Program during the Financial Year 2018/2019.
3. Completed 15 weeks of lectures and 2 weeks of exams for second semester of 2018/2019 Academic Year. A total of 2,878 students(1,878 male and 1,059 female) taught and examined during the semester. Students under internship, school practice, industrial training and community health practice supervised.
4. Assorted laboratory consumables and specialized equipment purchased and delivered for to School of Medicine, Faculty of Science and Faculty of Engineering, Technology, Applied Design and Fine Art to support effective teaching and learning. Assorted protective gears for School of medicine purchased and delivered for effective demonstration of experiments.
5. A total of 511 book titles purchased and delivered to University Library. A total of 13,049 Library users accessed the Library services during the day and 6,003 Library users accessed Library services during the night. 2,178 Library users borrowed the books.
6. A total of 19 research publications made during the quarter and 1 research and publication meeting conducted.
7. Assorted consumables and equipment for department of tourism purchased and delivered for effective outreach and community engagement.
8. Geography class of 105 students conducted a field visit to Mbarara stock farm, Karegyeya rock, lake Mburo National Park and Katete falls in Mbarara district.
9. A total of 5 Anaesthesia students completed health fieldwork attachment at Lacor hospital for a period of 2 months.
10. A total of 10 students participated in an entrepreneurship competition for Hult Prize in Nairobi.
11. A total of 16 University staff participated in national Budget Month exhibition in Kampala at Kololo ceremonial ground.
12. Assorted medicine procured and delivered to University clinic.
13. A total of 264 undergraduate student gowns procured and delivered.
14. A total of 292 Government sponsored students(241 male and 51 female) paid Living Out and Faculty allowances.
15. A total of 9 students(4 female and 5 male) sponsored from former District of Kigezi. Rev. Canon Karibwije work and study program supported 20 students(9 female and 11 male).
16. A total of 10 University Management, 1 Finance, 1 Staff Development and 3 Procurement held meetings held.
17. Council held 1 meeting and Appointments Board conducted 17 meetings.
18. A total of 2 Senate, 1 Deans and 2 Admissions Committee meetings conducted.
19. Quarterly physical and Financial Progress report for the period under review complied and submitted to Management, Council and MoFPED.
20. Quarterly Internal Audit report prepared and submitted to Management, Council and MoFPED.
21. Draft Annual Budget estimates, work plan, Public Investment Plan, Annual Cash-flow plan and Procurement Plan 2019/2020 prepared & approved by Management and Council and submitted to MoFPED.
22. Internet subscription for Main campus, Nyabikoni campus and Kabale University School of Medicine payment made.
23. Orientation of new Guild and Sports Union Leadership conducted.
24. Annual and membership subscription fees for Vice Chancellors Forum and Africa Institute for Capacity Development(AICAD) paid.
25. Construction of water-borne toilet at the main campus with 3 stances and a urinal, 3 stances and a shower for women and 1 stance for PWD for men, ramp and lighting system completed and functional.
26. Faculty of Science Physics, Chemistry and Biology laboratories modification and renovation completed.
27. University Master Plan design and development completed to guide infrastructure development.
28. A total of 78 chairs and 6 tables purchased and delivered to KABSOM resource room. A total of 100 lecture room chairs, 6 single pedestal chairs and desks, 10 library tables purchased and delivered to support effective teaching and learning in the General Lecture hall.
29. Double cabin Hilux Toyota pickup registration number UBF 224B and Land-cruiser Pajero station wagon registration number UBD 743M purchased and delivered.
30. University website content updated and improved . Cloud Infrastructure setup to facilitate offsite backups and electronic learning. A total of 9 desktop computers, one heavy printer/photocopier purchased and delivered.

V3: Details of Releases and Expenditure

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

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	17.15	20.00	19.94	116.6%	116.3%	99.7%
Class: Outputs Provided	16.45	18.46	18.40	112.2%	111.8%	99.7%
075101 Teaching and Training	11.58	12.84	12.78	110.9%	110.4%	99.6%
075102 Research, Consultancy and Publications	0.09	0.09	0.09	105.6%	102.3%	96.8%
075103 Outreach	0.10	0.09	0.09	89.6%	88.9%	99.1%
075104 Students' Welfare	0.61	0.62	0.61	100.9%	100.4%	99.5%
075105 Administration and Support Services	4.08	4.82	4.82	118.2%	118.3%	100.0%
Class: Outputs Funded	0.09	0.09	0.09	100.0%	99.9%	99.9%
075151 Guild Services	0.06	0.06	0.05	100.0%	100.0%	100.0%
075152 Contributions to Research and International Organisations	0.04	0.04	0.04	100.0%	99.8%	99.8%
Class: Capital Purchases	0.60	1.40	1.40	233.4%	233.4%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.59	0.59	58.7%	58.7%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.00	0.05	0.05	5.1%	5.1%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.60	0.76	0.76	127.2%	127.2%	100.0%
Class: Arrears	0.00	0.05	0.05	4.6%	4.6%	100.0%
075199 Arrears	0.00	0.05	0.05	4.6%	4.6%	100.0%
Total for Vote	17.15	20.00	19.94	116.6%	116.3%	99.7%

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	18.46	18.40	112.2%	111.8%	99.7%
211101 General Staff Salaries	13.77	15.16	15.16	110.1%	110.1%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.70	0.70	0.69	99.4%	99.3%	99.9%
212101 Social Security Contributions	0.70	0.84	0.81	120.2%	115.3%	95.9%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.30	0.30	0.30	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.04	0.04	243.3%	242.1%	99.5%
221003 Staff Training	0.01	0.01	0.01	100.0%	99.8%	99.8%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.03	0.08	0.08	269.3%	268.9%	99.9%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	99.8%	99.8%
221008 Computer supplies and Information Technology (IT)	0.01	0.02	0.01	150.0%	148.5%	99.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.23	0.21	139.0%	127.2%	91.5%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

221017 Subscriptions	0.03	0.03	0.03	100.0%	99.0%	99.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	100.0%	92.5%	92.5%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	100.0%	99.7%	99.7%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical Supplies	0.03	0.03	0.03	117.9%	117.9%	100.0%
224004 Cleaning and Sanitation	0.08	0.08	0.08	100.0%	99.9%	99.9%
227001 Travel inland	0.10	0.10	0.10	100.0%	100.0%	100.0%
227002 Travel abroad	0.04	0.04	0.04	100.0%	99.6%	99.6%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.19	0.19	196.8%	196.8%	100.0%
228001 Maintenance - Civil	0.07	0.23	0.23	330.9%	331.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.11	0.10	349.3%	338.2%	96.8%
228004 Maintenance – Other	0.01	0.01	0.00	100.0%	100.0%	100.0%
Class: Outputs Funded	0.09	0.09	0.09	100.0%	99.9%	99.9%
263104 Transfers to other govt. Units (Current)	0.06	0.06	0.05	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	0.04	0.04	0.04	100.0%	99.8%	99.8%
Class: Capital Purchases	0.60	1.40	1.40	233.4%	233.4%	100.0%
312101 Non-Residential Buildings	0.60	0.76	0.76	127.2%	127.2%	100.0%
312201 Transport Equipment	0.00	0.59	0.59	58.7%	58.7%	100.0%
312203 Furniture & Fixtures	0.00	0.05	0.05	5.1%	5.1%	100.0%
Class: Arrears	0.00	0.05	0.05	4.6%	4.6%	100.0%
321617 Salary Arrears (Budgeting)	0.00	0.05	0.05	4.6%	4.6%	100.0%
Total for Vote	17.15	20.00	19.94	116.6%	116.3%	99.7%

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	20.00	19.94	116.6%	116.3%	99.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	16.55	18.60	18.54	112.4%	112.0%	99.7%
<i>Development Projects</i>						
1418 Support to Kabale University Infrastructure Development	0.60	0.76	0.76	127.2%	127.2%	100.0%
1462 Institutional Support to Kabale University - Retooling	0.00	0.64	0.64	63.7%	63.7%	100.0%
Total for Vote	17.15	20.00	19.94	116.6%	116.3%	99.7%

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

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

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 51 Delivery of Tertiary Education			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
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.	A total of 39,267 Library users accessed the library services during the day and 22,482 accessed at night. 8,996 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 675 book titles purchased and delivered to University library. .	Item	Spent
20 Workshops & seminars conducted for teaching staff on authorship, open access, publication and academic growth.	A total of 18 Workshops & seminars conducted for teaching staff on authorship, open access, publication, administrative issues and academic growth.	211101 General Staff Salaries	11,331,843
10 short courses conducted e.g. HIV/AIDS, Gender, Human rights, ICT etc.	Thirty weeks of lectures for 2,878 students(1,819 males & 1,059females) & 4 weeks of exams for an academic year completed.	211102 Contract Staff Salaries	589,164
30 weeks of lectures for 3,172 students (1,620 males & 1,552 females) & 4 weeks of exams for an academic year conducted.	A total of 1,300 students (709 males & 591 females) attached to institutions for internship, Community health practice, school practice & industrial training completed.	211103 Allowances (Inc. Casuals, Temporary)	346,497
2. 1,300 students (709 males & 591 females) attached to institutions for internship, school practice & industrial training	Internet subscriptions for KABSOM, Engineering & Kikungiri campus (17mbps) paid for access to students.	212101 Social Security Contributions	927,716
Internet subscription for KABSOM, Engineering & Kikungiri campus (17mbps) for access of students paid. 5 computers purchased and supplied.	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.	213004 Gratuity Expenses	287,750
Purchased Antivirus, RACK 9u(1), brown, servicing solution(10 lts), empty CDS & DVDS(2)	Generator for Faculty of Engineering purchased and delivered at Nyabikoni campus.	221001 Advertising and Public Relations	68,002
Assorted Laboratory reagents & chemicals purchased & supplied for science and KABSOM Labs & Engineering workshop consumables.	A total of 2,878 students(1,819 males & 1,059females) taught and examined for the Semester.	221002 Workshops and Seminars	25,638
Assorted protective gears for science & KABSOM labs & Engineering workshop purchased and supplied.	Atleast 95% of the students completed the program.	221003 Staff Training	42,458
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.	Third graduation ceremony as a Public University held on 26th October 2018	221005 Hire of Venue (chairs, projector, etc)	4,590
		221006 Commissions and related charges	16,450
		221007 Books, Periodicals & Newspapers	37,335
		221008 Computer supplies and Information Technology (IT)	14,852
		221009 Welfare and Entertainment	42,666
		221011 Printing, Stationery, Photocopying and Binding	272,645
		221012 Small Office Equipment	915
		221017 Subscriptions	3,392
		222001 Telecommunications	23,143
		222003 Information and communications technology (ICT)	25,496
		223003 Rent – (Produced Assets) to private entities	26,139
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,353
		224001 Medical Supplies	127,999
		224004 Cleaning and Sanitation	20,513
		224005 Uniforms, Beddings and Protective Gear	15,319
		225001 Consultancy Services- Short term	5,500
		227001 Travel inland	63,779
		227002 Travel abroad	42,910
		228001 Maintenance - Civil	28,920
		228002 Maintenance - Vehicles	47,598

Reasons for Variation in performance

Implemented as planned

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	14,444,581
		Wage Recurrent	11,331,843
		Non Wage Recurrent	1,453,153
		AIA	1,659,585

Output: 02 Research, Consultancy and Publications

		Item	Spent
4 Public lectures conducted targeting all categories of population.	Research training workshop on Dissertation and training workshop attended by 3 staff in Lusaka Research .	211103 Allowances (Inc. Casuals, Temporary)	57,786
4 consultants engaged to develop curriculum for new established programs.	Four consultants engaged to develop curriculum for new established programs.	221002 Workshops and Seminars	11,979
3 legal consultants engaged.	A total of 4 Public lectures conducted on HIV/AIDS testing & related Sexual Reproductive Health challenges.	221007 Books, Periodicals & Newspapers	3,487
Research guidelines developed for all staff and Post Graduate students.	A total of 4 Research & Publication meetings conducted.	221009 Welfare and Entertainment	3,789
5 research proposals funded targeting the entire population.	Three legal consultations made.	221011 Printing, Stationery, Photocopying and Binding	6,938
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 43 research publications made.	224001 Medical Supplies	14,270
	A total of 7 research proposals approved for funding out of 10 research proposals submitted.	227001 Travel inland	29,920
	Self-Assessment and Peer Review for a Diploma in Electrical Engineering Program conducted.		

Reasons for Variation in performance

Implemented as planned

Total	128,229
Wage Recurrent	0
Non Wage Recurrent	91,011
AIA	37,218

Output: 03 Outreach

		Item	Spent
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	Assorted consumables and equipment for tourism department procured & delivered. A field study trip for 68 Tourism students conducted at Uganda Martyrs Shrine, Lake Mburo National Park and Uganda Museum.	211103 Allowances (Inc. Casuals, Temporary)	65,395
Community sensitized in Kigezi region on HIV/AIDS related myths, fears & unanswered questions about the scourge for all categories of the population.	Land-use equipment purchased and delivered to conduct water and soil conservation practices. A study trip for 85 Geography students conducted in Kisoro district. Assorted Agro-inputs and consumables for Land Use Planning and Environmental departments procured & delivered.	227001 Travel inland	20,270
•Psycho-social support for in patients both males and females conducted in 4 hospitals in Kigezi region	A total of 10 students participated in an entrepreneurship competition for Hult prize in Nairobi regional competition.		
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.	Sixteen University staff participated in National Budget month exhibition in		

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Kampala at Kololo ceremonial ground.
A total of 123 students (55-M & 68-F) of SWASA conducted a Psycho-social support for in patients both males & females in Nyakibale hospital in Rukungiri district. 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.

Annual Higher Education exhibition attended by 4 University staff and 7 students from Engineering & technology, School of Medicine and ICT.
University annual Open day conducted at the University playground on 15th March 2019.

A total of 36 medical students placed for apprenticeship in different hospitals in the region.

A total of 5 Anaesthesia students completed a field work practice at Lacor hospital for 2 months.

Domiciliary practice for 10 students(6-M & 4-F) of 3rd year Bachelor of Nursing Sciences at Kabale & Mbarara Regional Referral Hospitals conducted. Teaching practice conducted for 10 students(6-M & 4-F) of 3rd year Bachelor of Nursing Sciences at Rugarama school of Nursing, Kabale comprehensive Nursing School and Kabale Institute of Health Services. Specialized clinical placement at Mbarara Regional Referral conducted for 10 students(6-M & 4-F) 3rd year Bachelor of Nursing Sciences.

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.

Reasons for Variation in performance

Implemented as planned

Total	85,665
Wage Recurrent	0
Non Wage Recurrent	85,665
<i>AIA</i>	0

Output: 04 Students' Welfare

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 (Inc. Casuals, Temporary)	558,595
	Annual subscription to DSTV paid.	221002 Workshops and Seminars	14,541
		221009 Welfare and Entertainment	5,052
New students oriented in the 1st week of the semester 2018/19 academic year	Two University football league matches played. 11 cooperate league matches played for both male and female students.	221011 Printing, Stationery, Photocopying and Binding	16,045
Faculty of Science staff created awareness on sustainable	National athletics trials in Nambole participated in with 10 boys and 6 girls.	221012 Small Office Equipment	1,280
Environment Management & Land use Planning practices to communities vulnerable to soil erosion & severe landslides in 6	Open 2nd edition attracted 18 teams and 15 friendly netball, football & 3 volley ball matches played.	221017 Subscriptions	21,097
	Basketball court constructed at Kabale University playground. Assorted sports equipment and jersey purchased and delivered. A sponsorship won to construct a cricket facility, train and support team to Mbarara.	224001 Medical Supplies	35,798
National and District level sports competitions and friendship football and other sports events involved and participated.	A total of 3 trophies won under Kabale District Guild Leaders Association (KADGLA) Introduced and trained couches in mind games.	224005 Uniforms, Beddings and Protective Gear	22,495
300 Government sponsored students paid living out & faculty allowance in 2018/2019 academic year.	A total of 292 Government sponsored students(241 male & 51 female) paid Living out allowances and Faculty allowances. Rev. Canon Karibwije Work & Study program supported 20 students i.e. 11 male & 9 female.	227001 Travel inland	7,384
Rev. Canon. Karibwije Work-Study Program supported 5 male & 7 female students.			
3,000 student manuals produced and distributed			
1213 Undergraduate gowns purchased & supplied.			
Sensitized all student leaders on Reproductive health, HIV/AIDS, gender and human rights.	A total of 264 Undergraduate gowns purchased & supplied.		
13 students supported from former Districts of Kigezi	Public talks conducted on gender, sexual Reproductive health and academic issues. A total of 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

Implemented as planned

Total	682,285
Wage Recurrent	0
Non Wage Recurrent	614,748
AIA	67,537

Output: 05 Administration and Support Services

	Item	Spent
•Adverts made on radio, TVs and print media	University programs promoted in Rwanda, Eastern and Western Uganda	
•Security services provided for	secondary schools by a University team.	
	211101 General Staff Salaries	3,824,476

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Nyabikoni, School of Medicine & main campus.	Adverts made on TV, radio and Print media concerning University programs. Security Services provided for Nyabikoni, School of Medicine and main Campus.	211103 Allowances (Inc. Casuals, Temporary)	44,320
•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	Council conducted 6 meetings, 28 Appointments Board meetings, 3 Finance, Planning & Resource Mobilization committee meetings, 2 Audit & Risk Committee meetings, 1 Estates and Works committee meetings and 1 Establishment committee meeting conducted.	212101 Social Security Contributions	950,446
•48 Senate and its committee meetings held.	A total of 7 Senate, 14 Deans committee, 3 Admissions committee and 3 Ceremonies committee meetings held. Salaries for 234 staff timely paid for the period of July 2018 to June 2019 and statutory deductions made. Staff paid Gratuity and Part time teaching staff received their salary. Up to 59 University Management meetings conducted, 06 Finance committee of management, 09 Contracts Committee and 05 Staff Development meetings conducted. Annual international management conference attended by 2 staff at MUBS in Mbarara. General sensitization on labour laws and industrial courts awards organized and held.	213001 Medical expenses (To employees)	14,000
•20 Conferences attended within Uganda and 8 outside Uganda.	Annual Budget Estimates and workplan 2019/2020 prepared and submitted.	213002 Incapacity, death benefits and funeral expenses	13,000
•40 student beds and 90 chairs repaired.	Quarterly progress reports for 2018/2019 Financial Year prepared and submitted to MoFPED. Ministerial Policy statement for 2019/2020 prepared and submitted to MoFPED. Budget Framework Paper (BFP) 2019/2020 prepared and submitted to MoFPED.	213004 Gratuity Expenses	12,250
•225 staff salaries paid for 2018/2019 FY & NSSF deductions made.	Quarterly Internal Audit Reports prepared and submitted to MoFPED. Final Accounts for Financial Year 2017/2018 prepared and submitted to Auditor Generals' Office.	221001 Advertising and Public Relations	116,760
•64 meetings held of which Management-48, staff development-4, contracts-8 committee & Finance committee-4 meetings.		221002 Workshops and Seminars	37,197
•Draft Performance Contract Agreement and & Annual Budget estimates 2019/2020		221003 Staff Training	30,560
•Final Performance Contract Agreement & Annual Budget 2019/2020 prepared & submitted to MoFPED.		221004 Recruitment Expenses	34,356
•Quarterly Progress report 2018/2019 FY prepared & submitted to MoFPED.		221005 Hire of Venue (chairs, projector, etc)	115,410
•Quarterly Internal Audit reports Prepared & submitted to MoFPED		221006 Commissions and related charges	420,094
•Final Accounts 2017/18 FY prepared & submitted to MoFPED		221007 Books, Periodicals & Newspapers	15,367
•Purchased Server(computer) for running ERP systems for staff and students to access internet.		221008 Computer supplies and Information Technology (IT)	22,397
•Paid Internet subscription(15mbps) for Kikungiri campus for access of all students & staff.		221009 Welfare and Entertainment	141,957
		221011 Printing, Stationery, Photocopying and Binding	259,782
		221012 Small Office Equipment	390
		221014 Bank Charges and other Bank related costs	1,540
		221016 IFMS Recurrent costs	5,451
		221017 Subscriptions	13,511
		222001 Telecommunications	79,520
		222002 Postage and Courier	694
		222003 Information and communications technology (ICT)	41,803
		223003 Rent – (Produced Assets) to private entities	36,518
		223004 Guard and Security services	46,704
		223005 Electricity	81,183
		223006 Water	51,325
		224004 Cleaning and Sanitation	142,224
		224005 Uniforms, Beddings and Protective Gear	8,805
		225001 Consultancy Services- Short term	37,396
		226001 Insurances	20,000
		226002 Licenses	1,920
		227001 Travel inland	283,274
		227002 Travel abroad	27,572
		227003 Carriage, Haulage, Freight and transport hire	746
		227004 Fuel, Lubricants and Oils	258,150
		228001 Maintenance - Civil	325,743
		228002 Maintenance - Vehicles	87,167
		228003 Maintenance – Machinery, Equipment & Furniture	5,820

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

228004 Maintenance – Other	13,953
282103 Scholarships and related costs	43,612

Reasons for Variation in performance

Implemented as planned

Total	7,667,394
Wage Recurrent	3,824,476
Non Wage Recurrent	999,135
AIA	2,843,783

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. 12 guild council meetings organized 1 bazaar conducted.	Guild funds released 100% to finance Guild & Sports Union activities. A total of 12 Guild Council and 2 Games Union meetings held. A training workshop organized and conducted for Guild & Guild Games Union.	263104 Transfers to other govt. Units (Current) 137,980
Guild elections for the new leaders organized. New guild leaders oriented. Fresher's ball organized	Guild canteen renovated at Nyabikoni campus. Guild elections organized & held on 16th March, 2019. Fresher's organized and held One bazaar organized and conducted.	

Reasons for Variation in performance

Implemented as planned

Total	137,980
Wage Recurrent	0
Non Wage Recurrent	54,980
AIA	83,000

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) •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.	Annual & membership fees to Inter-University Council of East Africa and African Institute for Capacity Development (AICAD) paid 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. Annual and membership fees Consortium of Uganda Universities Libraries (CUUL) and Vice-Chancellor's Forum paid.	264101 Contributions to Autonomous Institutions 93,455

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Implemented as planned

	Total	93,455
	Wage Recurrent	0
	Non Wage Recurrent	36,915
	<i>AIA</i>	56,540

Arrears

Total For SubProgramme	23,239,591
Wage Recurrent	15,156,320
Non Wage Recurrent	3,335,607
<i>AIA</i>	4,747,664

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Science Lecture building block construction completed University Master Plan designed and completed	Construction of water-borne toilet at the main campus with 3 stances and a urinal for men, 3 stances and a shower for women and 1 stance for PWD for men, ramp and lighting system at the main campus completed. Modification and renovation of Biology, Chemistry and Physics laboratories under Faculty of Science completed. Construction of the Science Lecture Building block at the main campus started on. Senior Common Room modification and renovation started on. Construction of the Civil Engineering Workshop at Nyabikoni campus completed Toilet at Academic building of 4 stances (2 stances for male) and 1 urinal modification and renovation started on. Civil Engineering laboratory at Nyabikoni campus modification and renovation completed. Retention for renovation of Ngorgoza and Kalimuzo hostels at the main campus completed Rehabilitation of access road to Science lecture building block completed Construction of fuel kiln at Nyabikoni campus for burning ceramic materials completed. Construction of General Lecture Hall payment completed. Septic tank at the University main campus modification and renovation completed. University Master Plan design and development completed.	Item 312101 Non-Residential Buildings	Spent 763,229

Reasons for Variation in performance

Modifications and renovations were undertaken due to lack of learning and teaching space.

Total	763,229
GoU Development	763,229
External Financing	0
AIA	0
Total For SubProgramme	763,229
GoU Development	763,229
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

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Item	Spent
312201 Transport Equipment	586,764

Reasons for Variation in performance

Total	586,764
GoU Development	586,764
External Financing	0
AIA	0

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

	Item	Spent
<ul style="list-style-type: none"> •Administration block wired for internet connectivity. •AC in server room purchased & installed . •15 computers, 2 projectors, 1photocpier, Biometric machine, batteries & rack purchased. 	<p>A heavy Laser-jet printer/photocopier purchased and delivered to KABSOM.</p> <p>One canon camera EOS 750D-digital and 1 rack of 600mx600m purchased & delivered to KABSOM.</p> <p>Power backup system 750 watts and 12 DC supplied and installed.</p> <p>One Dell laptop E7490 CI5 8th edition purchased and delivered to Human Resource Unit.</p> <p>A total of 9 desktop computers purchased and delivered to computer laboratory and Administration offices.</p> <p>Cloud infrastructure setup to facilitate offsite backups and electronic learning for the University.</p> <p>University website content updated and improved.</p>	59,093

Reasons for Variation in performance

Implemented as planned.

Total	59,093
GoU Development	0
External Financing	0
AIA	59,093

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Specialized laboratory equipment, reagents and Engineering workshop equipment purchased Protective gears for faculty of Science, Engineering and Health Sciences purchased and supplied. Assorted medical supplies to faculty of Health Sciences purchased	Specialized laboratory equipment, reagents and other laboratory consumables purchased and supplied. Engineering workshop tools and equipment purchased and supplied. Protective Gears for Faculty of Engineering, Science and School of Medicine purchased and supplied. Assorted medical supplies for School of Medicine purchased and supplied. Protective gears for faculty of Science, Engineering and Health Sciences purchased and delivered. Assorted medical supplies to faculty of Health Sciences purchased and delivered.	Item 312202 Machinery and Equipment	Spent 279,158

Reasons for Variation in performance

Implemented as planned.

	Total	279,158
	GoU Development	0
	External Financing	0
	AIA	279,158

Output: 78 Purchase of Office and Residential Furniture and Fittings

400 lecture room chairs purchased and supplied	A total of 500 lecture room chairs and 78 computer resource room chairs purchased and delivered to KABSOM. A total of 32 Library tables, 78 library chairs, 6-armed office chairs and 6 pedestal chairs purchased and delivered. Assorted furniture for Central Registry purchased and delivered.	Item 312203 Furniture & Fixtures	Spent 118,710
--	---	--	-------------------------

Reasons for Variation in performance

Educational materials and other supportive services were procured to suit the needs of the learning and teaching environment.

	Total	118,710
	GoU Development	50,600
	External Financing	0
	AIA	68,110
	Total For SubProgramme	1,043,724
	GoU Development	637,364
	External Financing	0
	AIA	406,360
	GRAND TOTAL	25,046,545
	Wage Recurrent	15,156,320
	Non Wage Recurrent	3,335,607
	GoU Development	1,400,594
	External Financing	0

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

AIA 5,154,024

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

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

Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

300,000 users accessed the library services during the day and 150,000 accessed at night. 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. 1,300 students (709 males and 591 females) attached to institutions for internship, school practice and industrial training. Internet subscriptions for KABSOM, Engineering & Kigungiri campus (17mbps) paid for access to students. 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. 2. At least 95% of the students completed the program

A total of 13,049 Library users accessed the library services during the day and 6,003 accessed at night. 2,178 library users borrowed the books. A total of 511 book titles purchased and delivered to University library. A total of 5 Workshops and Seminars conducted for teaching and Non Teaching staff on academic growth and administrative issues. A total of 7 weeks of lectures for 2,878 students (1,819 males & 1,059 females) and 2 weeks of exams completed. A total of 1,300 students (709 males and 591 females) attached to institutions for internship, community health practice, school practice and industrial training completed. Internet subscriptions for KABSOM, Engineering & Kigungiri campus (17mbps) paid for access to students. 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. Generator for Faculty of Engineering purchased and delivered at Nyabikoni campus. A total of 2,878 students (1,819 males & 1,059 females) taught and examined for the second Semester. At least 95% of the students completed the program

Item	Spent
211101 General Staff Salaries	3,569,452
211102 Contract Staff Salaries	169,740
211103 Allowances (Inc. Casuals, Temporary)	95,263
212101 Social Security Contributions	236,954
213004 Gratuity Expenses	287,750
221001 Advertising and Public Relations	22,905
221002 Workshops and Seminars	2,020
221003 Staff Training	7,458
221005 Hire of Venue (chairs, projector, etc)	4,590
221006 Commissions and related charges	15,200
221007 Books, Periodicals & Newspapers	14,668
221008 Computer supplies and Information Technology (IT)	4,926
221009 Welfare and Entertainment	19,243
221011 Printing, Stationery, Photocopying and Binding	76,644
222001 Telecommunications	20,333
222003 Information and communications technology (ICT)	9,986
223003 Rent – (Produced Assets) to private entities	1,818
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,967
224001 Medical Supplies	42,497
224004 Cleaning and Sanitation	20,513
224005 Uniforms, Beddings and Protective Gear	4,382
227001 Travel inland	18,086
227002 Travel abroad	15,370
228001 Maintenance - Civil	28,920
228002 Maintenance - Vehicles	47,598

Reasons for Variation in performance

Implemented as planned

Total	4,739,283
Wage Recurrent	3,569,452
Non Wage Recurrent	771,102

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 398,729

Output: 02 Research, Consultancy and Publications

		Item	Spent
1 Public lecture conducted for all staff and students.	One Research & Publication meeting conducted.	211103 Allowances (Inc. Casuals, Temporary)	6,476
1 Consultant engaged to develop curriculum for new established programs.	Three legal consultations made.	221002 Workshops and Seminars	5,480
1 Legal consultant engaged. Research guidelines developed for all staff and Post Graduate students. 1 research proposals funded benefiting the entire population.	A total of 19 research publications made.	221009 Welfare and Entertainment	703
5 staff trained (3 males & 2 females) in proposal writing and development		221011 Printing, Stationery, Photocopying and Binding	1,741
		224001 Medical Supplies	6,570
		227001 Travel inland	19,540

Reasons for Variation in performance

Implemented as planned

Total	40,510
Wage Recurrent	0
Non Wage Recurrent	28,872
AIA	11,638

Output: 03 Outreach

		Item	Spent
Plant and animal species and their importance identified in Bwindi-Mughahinga park.	Assorted consumables and equipment for tourism department procured & delivered.	211103 Allowances (Inc. Casuals, Temporary)	8,095
Tourism resources mapped and tour programs made 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 at Uganda Martyrs Shrine, Lake Mburo National Park and Uganda Museum.	227001 Travel inland	5,290
Psycho-social support for in patients both males and females conducted in 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.	A total of 10 students participated in an entrepreneurship competition for Hult prize in Nairobi regional competition. Sixteen University staff participated in the National Budget month exhibition in Kampala at Kololo ceremonial ground. A total of 5 Anaesthesia students completed a field work practice at Lacor hospital for 2 months.		

Reasons for Variation in performance

Implemented as planned

Total	13,385
Wage Recurrent	0
Non Wage Recurrent	13,385
AIA	0

Output: 04 Students' Welfare

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4,000 students accessed medical services from University clinic	Assorted medicine procured and delivered to University clinic.	Item	Spent
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.	Annual Subscription made to UNSA.	211103 Allowances (Inc. Casuals, Temporary)	43,795
	Annual subscription to DSTV paid.	221002 Workshops and Seminars	3,591
		221009 Welfare and Entertainment	2,109
	A total of 5 football and 3 friendly netball & 3 volley ball matches played.	221011 Printing, Stationery, Photocopying and Binding	7,421
	Rev. Canon Karibwije Work & Study program supported 20 students i.e. 11 male & 9 female.	221017 Subscriptions	14,675
		224001 Medical Supplies	11,439
	A total of 264 Undergraduate gowns purchased & supplied.	224005 Uniforms, Beddings and Protective Gear	11,005
		227001 Travel inland	2,567
	A total of 9 students (4 female & 5 male) sponsored from former District of Kigezi		

Reasons for Variation in performance

Implemented as planned

Total	96,602
Wage Recurrent	0
Non Wage Recurrent	69,265
<i>AIA</i>	27,337

Output: 05 Administration and Support Services

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Adverts made on radio, TVs and Print media.	Adverts made on radio, TVs and print media	Item	Spent
Security Services provided for Nyabikoni, School of Medicine and main Campus.1	Security services provided for Nyabikoni, School of Medicine & main campus.	211101 General Staff Salaries	602,114
Council sessions and its Standing	Council conducted 1meetings. 17	211103 Allowances (Inc. Casuals, Temporary)	6,210
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.	Appointment Board meetings conducted. A total of 2 Senate, 1 Deans and 2 Admissions committee meeting conducted.	212101 Social Security Contributions	785,413
5 Conferences attended within Uganda and 2 outside Uganda.1. 225 staff salaries paid for 2018/2019 FY and NSSF deductions made	Salaries for 234 staff timely paid for the period of April 2019 to June 2019 and statutory deductions made. Staff paid Gratuity and Part time teaching staff received their salary.	213001 Medical expenses (To employees)	4,500
2. 16 meetings held of which Management (12), Staff Development(1), Contracts Committee(2) and Finance Committee (1)Final Performance Contract Agreement and Annual Budget Estimates 2019/2020 prepared and submitted to MoFPED.	A total of 10 Management meetings conducted, 01 Finance committee of management, 03 Contracts Committee and 01 Staff Development meetings conducted.	213002 Incapacity, death benefits and funeral expenses	4,000
Quarterly progress reports for 2018/2019 Financial Year prepared and submitted to MoFPED.	Annual Budget Estimates and workplan 2019/2020 prepared and submitted.	221001 Advertising and Public Relations	37,429
Quarterly Internal Audit Reports prepared and submitted to MoFPED.	Quarterly progress reports for 2018/2019 Financial Year prepared and submitted to MoFPED.	221002 Workshops and Seminars	12,820
Quarterly Internal Audit Reports prepared and submitted to MoFPED.	Quarterly Internal Audit Reports prepared and submitted to MoFPED.	221003 Staff Training	7,780
Internet subscription for Kikungiri campus paid.		221004 Recruitment Expenses	11,428
		221006 Commissions and related charges	112,252
		221007 Books, Periodicals & Newspapers	476
		221008 Computer supplies and Information Technology (IT)	7,448
		221009 Welfare and Entertainment	40,074
		221011 Printing, Stationery, Photocopying and Binding	49,922
		221012 Small Office Equipment	195
		221016 IFMS Recurrent costs	1,501
		222001 Telecommunications	7,356
		222002 Postage and Courier	241
		222003 Information and communications technology (ICT)	14,230
		223003 Rent – (Produced Assets) to private entities	11,670
		223004 Guard and Security services	9,450
		223005 Electricity	41,443
		223006 Water	24,203
		224004 Cleaning and Sanitation	26,741
		224005 Uniforms, Beddings and Protective Gear	3,893
		225001 Consultancy Services- Short term	5,110
		226001 Insurances	10,000
		226002 Licenses	960
		227001 Travel inland	82,049
		227002 Travel abroad	5,070
		227003 Carriage, Haulage, Freight and transport hire	426
		227004 Fuel, Lubricants and Oils	50,598
		228001 Maintenance - Civil	100,223
		228002 Maintenance - Vehicles	3,263
		228003 Maintenance – Machinery, Equipment & Furniture	2,910
		228004 Maintenance – Other	5,181
		282103 Scholarships and related costs	19,445

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Implemented as planned

Total	2,108,024
Wage Recurrent	602,114
Non Wage Recurrent	161,731
<i>AIA</i>	1,344,179

Outputs Funded

Output: 51 Guild Services

•100% of guild funds released & paid to guild and sports accounts to finance student's guild activities. Quarterly Guild council meetings organized

Guild funds released 100% to finance Guild & Sports activities.
Three Guild council meeting conducted.
Induction training for new Guild and games union Leadership conducted.
Orientation of new guild leadership conducted.

Item	Spent
263104 Transfers to other govt. Units (Current)	41,730

Reasons for Variation in performance

Implemented as planned

Total	41,730
Wage Recurrent	0
Non Wage Recurrent	13,730
<i>AIA</i>	28,000

Output: 52 Contributions to Research and International Organisations

Annual and membership fees to Inter-University Council of East Africa paid
Annual and membership fees to Consortium of Uganda University Libraries(CUUL) paid

Annual & membership fees to Inter-University Council of East Africa and African Institute for Capacity Development (AICAD) paid
Annual subscription to the Consortium of Uganda University Libraries and Vice-Chancellor's Forum paid.

Item	Spent
264101 Contributions to Autonomous Institutions	33,305

Reasons for Variation in performance

Implemented as planned

Total	33,305
Wage Recurrent	0
Non Wage Recurrent	9,165
<i>AIA</i>	24,140

Arrears

Total For SubProgramme	7,072,838
Wage Recurrent	4,171,567
Non Wage Recurrent	1,067,249

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 1,834,022

Development Projects

Project: 1418 Support to Kabale University Infrastructure Development

Capital Purchases

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

		Item	Spent
Science Lecture building block construction completed.	Construction of water-borne toilet at the main campus with 3 stances and a urinal for men, 3 stances and a shower for women and 1 stance for PWD for men, ramp and lighting system at the main campus completed.	312101 Non-Residential Buildings	400,732
	Modification and renovation of Biology, Chemistry and Physics laboratories completed.		
	Construction of the Science Lecture Building block at the main campus started on.		
	Senior Common Room modification and renovation started.		
	Construction of the Civil Engineering Workshop at Nyabikoni campus completed		
	Toilet at Academic building of 4 stances (2 stance for men) and 1 urinal modification and renovation started on.		
	Civil Engineering laboratory at Nyabikoni campus modification and renovation completed.		
	Retention for renovation of Ngorgoza and Kalimuzo hostels at the main campus completed		
	Construction of access road to Science lecture building block completed		
	Septic tank at the University main campus modified and renovated.		
	University Master Plan design and development completed.		

Reasons for Variation in performance

Modifications and renovations were undertaken due to lack of learning and teaching space.

Total	400,732
GoU Development	400,732
External Financing	0
AIA	0
Total For SubProgramme	400,732
GoU Development	400,732
External Financing	0
AIA	0

Development Projects

Project: 1462 Institutional Support to Kabale University - Retooling

Capital Purchases

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	200,000

Reasons for Variation in performance

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0

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

Item	Spent
312213 ICT Equipment	25,330

A heavy Laser-jet printer/photocopier purchased and delivered to KABSOM.
 One canon camera EOS 750D-digital and 1 rack of 600mx600m purchased and delivered to KABSOM.
 Power backup system 750 watts and 12 DC supplied and installed.
 One Dell laptop E7490 CI5 8th edition purchased & delivered to Human Resource Unit.
 A total of 9 desktop computers purchased and delivered to computer laboratory and Administration offices.

Reasons for Variation in performance

Implemented as planned.

Total	25,330
GoU Development	0
External Financing	0
AIA	25,330

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	59,989

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.
 Engineering workshop tools and equipment purchased and delivered.
 Protective gears for faculty of Science, Engineering and Health Sciences purchased and delivered.
 Assorted medical supplies to faculty of Health Sciences purchased and delivered.

Reasons for Variation in performance

Implemented as planned.

Total	59,989
GoU Development	0
External Financing	0
AIA	59,989

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	A total of 78 chairs and 6 tables purchased and delivered to KABSOM resource room.	Item 312203 Furniture & Fixtures	Spent 36,847
	A total of 100 lecture room chairs, 6 single pedestal chairs and desks, 10 library tables purchased and delivered to support effective teaching and learning in the General Lecture hall.		
Reasons for Variation in performance			
Educational materials and other supportive services were procured to suit the needs of the learning and teaching environment.			
		Total	36,847
		GoU Development	36,847
		External Financing	0
		AIA	0
		Total For SubProgramme	322,166
		GoU Development	236,847
		External Financing	0
		AIA	85,319
		GRAND TOTAL	7,795,736
		Wage Recurrent	4,171,567
		Non Wage Recurrent	1,067,249
		GoU Development	637,579
		External Financing	0
		AIA	1,919,341