

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.161	11.859	10.754	51.2%	46.4%	90.7%
Non Wage	7.808	3.896	3.430	49.9%	43.9%	88.0%
Dev't. GoU	1.382	0.500	0.318	36.2%	23.0%	63.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	32.351	16.254	14.501	50.2%	44.8%	89.2%
Total GoU+Ext Fin (MTEF)	32.351	16.254	14.501	50.2%	44.8%	89.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	32.351	16.254	14.501	50.2%	44.8%	89.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	32.351	16.254	14.501	50.2%	44.8%	89.2%
Total Vote Budget Excluding Arrears	32.351	16.254	14.501	50.2%	44.8%	89.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0713 Support Services Programme	31.53	15.85	14.18	50.2%	45.0%	89.5%
Program: 0714 Delivery of Tertiary Education Programme	0.82	0.41	0.32	50.0%	39.1%	78.2%
Total for Vote	32.35	16.25	14.50	50.2%	44.8%	89.2%

Matters to note in budget execution

1. Inadequate funding to allow the completion of procurement process. Service Providers are ready but the available funds couldn't complete the procurement of the intended supplies and works. The University awaited for the funds to first accumulate to handle to required supplies and works.
2. Attraction of competent Service Providers especially for laboratory equipment and machinery. This has led to acquiring of Service Providers with nor reputation and capacity to handle University needs.
3. Closure of Uganda - Rwanda boundaries affected students enrollment from Rwanda.
4. BPS failed to update and recognize changes made in the corrigenda to the draft budget estimates. The system continued to recognize Subprogram 06 and output 07 under Subprogram 02 after the changes in the corrigenda. The funds under subprogram 06 and output 07 under Subprogram 02 were shifted to subprograms 1418 and 1462 in final Budget estimates. The system continued to read the planned indicators which had been earlier put. See page 6 of the report.

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

<i>(i) Major unspent balances</i>
Programs , Projects

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

Program 0713 Support Services Programme		
0.206 Bn Shs	SubProgram/Project :02 Central Administration	
Reason: The Financial Year has not ended		
Items		
141,672,582.000 UShs	213004	Gratuity Expenses
Reason: Staff contracts are still runing.		
23,436,222.000 UShs	228002	Maintenance - Vehicles
Reason: No major repairs were made		
21,937,944.000 UShs	223005	Electricity
Reason: Had not received the bills.		
10,460,000.000 UShs	213002	Incapacity, death benefits and funeral expenses
Reason: Have not experienced many deaths.		
5,000,000.000 UShs	282102	Fines and Penalties/ Court wards
Reason: Had not experienced any challenge which attracts penalties.		
0.012 Bn Shs	SubProgram/Project :03 Finance and Administration	
Reason: Vehicle licenses are still running and Supplier had not supplied for payment		
Items		
7,500,000.000 UShs	226001	Insurances
Reason: Vehicle insurance licenses are still running		
3,678,000.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Supplier had not supplied for payment		
350,000.000 UShs	226002	Licenses
Reason: Vehicle 3rd party licenses are still running.		
198,999.000 UShs	222002	Postage and Courier
Reason: Postage still ongoing.		
0.016 Bn Shs	SubProgram/Project :04 Academic Affairs	
Reason: Financial Year has not ended		
Items		
13,209,000.000 UShs	223003	Rent – (Produced Assets) to private entities
Reason: Financial Year has not ended		
2,812,000.000 UShs	224005	Uniforms, Beddings and Protective Gear
Reason: New staff had not acquired the workshop and laboratory protective gears.		
0.006 Bn Shs	SubProgram/Project :05 Student Affairs	
Reason: Financial Year still ongoing		

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

<i>Items</i>	
3,641,640.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPO issued and awaiting for delivery	
1,710,494.000 UShs	221002 Workshops and Seminars
Reason: Financial Year still ongoing	
895,500.000 UShs	221009 Welfare and Entertainment
Reason: Financial Year still ongoing	
250,000.000 UShs	221012 Small Office Equipment
Reason: Financial Year still ongoing	
0.001 Bn Shs	SubProgram/Project :07 Library Services
Reason: Financial Year still ongoing	
<i>Items</i>	
560,000.000 UShs	221009 Welfare and Entertainment
Reason: Financial Year still ongoing	
37,900.000 UShs	221012 Small Office Equipment
Reason: Financial Year still ongoing	
0.106 Bn Shs	SubProgram/Project :1418 Support to Kabale University Infrastructure Development
Reason: Awaiting the Consultant to issue the certificate for payment.	
<i>Items</i>	
105,938,845.000 UShs	312101 Non-Residential Buildings
Reason: Awaiting the Consultant to issue the certificate for payment.	
0.076 Bn Shs	SubProgram/Project :1462 Institutional Support to Kabale University - Retooling
Reason: Procurement process is ongoing.	
<i>Items</i>	
75,764,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process is ongoing.	
Program 0714 Delivery of Tertiary Education Programme	
0.002 Bn Shs	SubProgram/Project :08 Faculty of Education
Reason: Financial Year still ongoing	
<i>Items</i>	
790,631.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPO issued and supply not yet made	
689,000.000 UShs	221009 Welfare and Entertainment
Reason: Financial Year still ongoing	

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

150,000.000 UShs	221012 Small Office Equipment
Reason: LPO issued and supply not yet made.	
0.013 Bn Shs	<i>SubProgram/Project :09 Faculty of Science</i>
Reason: Financial Year still ongoing	
<i>Items</i>	
6,543,002.000 UShs	227001 Travel inland
Reason: Outreaches planned in Quarter three.	
5,530,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Workshops planned in January 2020.	
514,250.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: LPOs issued for supply	
0.021 Bn Shs	<i>SubProgram/Project :10 Faculty of Arts and Social Sciences</i>
Reason: Financial Year still ongoing	
<i>Items</i>	
15,022,519.000 UShs	224001 Medical Supplies
Reason: Inadequate budget to cater for required supplies.	
5,430,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Outreaches planned for Quarter three	
150,000.000 UShs	221012 Small Office Equipment
Reason: LPO issued	
0.004 Bn Shs	<i>SubProgram/Project :11 Faculty of Computing, Library and Information Science</i>
Reason: Financial Year still ongoing	
<i>Items</i>	
1,667,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Planned for quarter three	
1,203,462.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: LPO issued for supply	
621,485.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPO issued for supply	
590,000.000 UShs	221009 Welfare and Entertainment
Reason: Planned for quarter three	
150,000.000 UShs	221012 Small Office Equipment
Reason: LPO issued for supply	
0.001 Bn Shs	<i>SubProgram/Project :12 Faculty of Engineering, Technology, Applied Design & Fine Art</i>

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

Reason: Financial Year still ongoing	
<i>Items</i>	
1,140,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial Year still ongoing	
150,000.000 UShs	221012 Small Office Equipment
Reason: Financial Year still ongoing	
0.035 Bn Shs	<i>SubProgram/Project :13 School of Medicine</i>
Reason: Financial Year still ongoing	
<i>Items</i>	
23,441,892.000 UShs	224001 Medical Supplies
Reason: Inadequate to meet the required supplies.	
5,685,984.000 UShs	227001 Travel inland
Reason: Outreaches pushed to quarter three.	
5,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Outreaches pushed to quarter three.	
402,644.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: LPO issued for supply.	
0.000 Bn Shs	<i>SubProgram/Project :14 Institute of Language Studies</i>
Reason: LPO issued	
<i>Items</i>	
150,000.000 UShs	221012 Small Office Equipment
Reason: LPO issued	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 02 Central Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of council and management resolutions implemented	Number	6	1
% increase in non-tax revenue collection	Percentage	5%	34%

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

% of audit queries addressed	Percentage	100%	100%
KeyOutputPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% No. of motor vehicles maintained	Percentage	100%	
% No. of machinery and equipment maintained	Percentage	100%	
% No. of furniture and fixtures maintained	Percentage	100%	
Sub Programme : 03 Finance and Administration			
KeyOutputPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Final accounts in place	Number	1	0
Quarterly Financial Management reports in place	Number	4	1
Sub Programme : 04 Academic Affairs			
KeyOutputPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Quality assurance reports	Number	50	9
Enrollment gender	Number	3078	3193
No of apprenticeship provided	Number	80	98
No. of exchange programs provided	Number	4	12
No. of academic programs reviewed and accredited	Number	55	55
No. of academic programs developed accredited	Number	15	3
Sub Programme : 05 Student Affairs			
KeyOutputPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Students paid living out allowances	Number	350	325
Number of Students counseled	Number	1000	1202
Number of competitions participated in	Number	7	3
Sub Programme : 06 Infrastructure Development Projects			
KeyOutputPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% No. of motor vehicles maintained	Percentage	100%	
% No. of machinery and equipment maintained	Percentage	100%	
No. of square meters of compound maintained	Number	91505	

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

% No. of furniture and fixtures maintained	Percentage	100%	
Sub Programme : 07 Library Services			
KeyOutputPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of reading materials procured	Number	1000	505
No. of online book sites subscribed to	Number	66	33
Sub Programme : 1418 Support to Kabale University Infrastructure Development			
KeyOutputPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Science blocks/laboratories constructed	Number	1	1
Programme : 14 Delivery of Tertiary Education Programme			
Sub Programme : 08 Faculty of Education			
KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Enrolment Rate in University	Percentage	94%	95%
Sub Programme : 09 Faculty of Science			
KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Enrolment Rate in University	Percentage	85%	86%
Sub Programme : 10 Faculty of Arts and Social Sciences			
KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Enrolment Rate in University	Percentage	92%	95%
Sub Programme : 11 Faculty of Computing, Library and Information Science			
KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Enrolment Rate in University	Percentage	89%	90%
Sub Programme : 12 Faculty of Engineering, Technology, Applied Design & Fine Art			
KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Enrolment Rate in University	Percentage	96%	98%

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

Sub Programme : 13 School of Medicine			
KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Enrolment Rate in University	Percentage	95%	97%
Sub Programme : 14 Institute of Language Studies			
KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Enrolment Rate in University	Percentage	78%	73%

Performance highlights for the Quarter

1. A total of 318 staff salaries paid by 28th of every month(October - December 2019) & statutory deduction made.
2. A total of 10 management and 2 contracts committee meetings held. Council held 1 meeting and its standing committees met as follows: Finance and Planning 1 time and Appointment Bord 9times. A total of 2 Senate meetings held and its committees met as follows: Deans Committee and Ceremonies met only 1time.
3. Budget Framework 2020/21 prepared and submitted to MoFPED. Annual budget conference conducted for the university.
4. A total of 3,193 students (2,054 males & 1139 females) admitted, taught and registered during the quarter. A total of 908 students graduated (366 females & 542 males) graduated with diplomas, degrees and Post graduate degrees & diplomas during the 4th graduation ceremony as a Public University. A total of 2,984 students (1064 males & 1920 females) examined, marked and exam results timely released. Second Quarter Quality Assurance meeting with Faculties & departments conducted. 9 Quality Assurance reports made and submitted for policy management.
5. A total of 2 research & publications committee meetings held. A total of 11 research & publications made. A total of 4 conference papers presented by staff.
6. A total of 350 undergraduate gowns purchased and supplied. Rev. Canon. Karibwije Work-Study Program supported 26(13 male & 13female) needy & vulnerable students. A total of 12 (4 female & 8 male) students from former Districts of Kigezi supported. One Guild Representative meeting and 1 Guild executive meeting conducted Freshers Vs Continuing students and Staff corporate league football conducted. Inter-Faculty games(all disciplines) conducted and 6 trophies won. Three Games and Sports Union council and 3 executive meetings conducted.
7. A total of 34,154 users accessed the library services (21,856 day & 12,298night). University digital repository (KABDR) accessed by 779 users from 26countries worldwide. 18 staff(12 male and 6 female) trained on access and usage of e-resources. 275 students trained on access and usage of e-resources. A total of 169 Book titles comprising of 505 copies for the University Library purchased, delivered and accessed by all students & staff. 7271 library users borrowed(3825 -day & 3446 -night)A total of 33 on-line databases in all disciplines subscribed to.
8. Construction of water-borne toilet with a urinal, 3 stances for male, 3 stances for female and 1 stance at the Nyabikoni campus completed for PWD completed and in use.
9. Faculty Quality Assurance and Board meetings conducted. community outreach sessions conducted for students under Tourism, Social work, social Administration and Governance, Engineering and Health Sciences.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	31.53	15.85	14.18	50.2%	45.0%	89.5%
Class: Outputs Provided	30.04	15.30	13.82	50.9%	46.0%	90.3%
071301 Administrative Services	27.66	14.11	12.67	51.0%	45.8%	89.8%
071302 Financial Management and Accounting Services	0.22	0.11	0.10	50.0%	44.6%	89.3%
071309 Academic Affairs (Inc.Convocation)	1.22	0.61	0.59	50.0%	48.5%	96.9%

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071310 Library Affairs	0.21	0.11	0.10	50.0%	48.3%	96.7%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.73	0.36	0.35	50.0%	48.7%	97.4%
Class: Outputs Funded	0.11	0.05	0.05	42.5%	42.5%	100.0%
071353 Guild Services	0.11	0.05	0.05	42.5%	42.5%	100.0%
Class: Capital Purchases	1.38	0.50	0.32	36.1%	23.0%	63.6%
071375 Purchase of Motor Vehicles and Other Transport Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.06	0.00	0.00	0.0%	0.0%	0.0%
071377 Purchase of Specialised Machinery & Equipment	0.33	0.00	0.00	0.0%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.12	0.11	0.03	91.9%	27.2%	29.6%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	0.87	0.39	0.29	45.0%	32.8%	73.0%
Program 0714 Delivery of Tertiary Education Programme	0.82	0.41	0.32	50.0%	39.1%	78.2%
Class: Outputs Provided	0.82	0.41	0.32	50.0%	39.1%	78.2%
071401 Teaching and Training	0.82	0.41	0.32	50.0%	39.1%	78.2%
Total for Vote	32.35	16.25	14.50	50.2%	44.8%	89.2%

Table V3.2: 2019/20 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	30.86	15.71	14.14	50.9%	45.8%	90.0%
211101 General Staff Salaries	23.16	11.86	10.75	51.2%	46.4%	90.7%
211103 Allowances (Inc. Casuals, Temporary)	1.39	0.69	0.67	50.0%	48.5%	97.1%
212101 Social Security Contributions	1.79	0.90	0.78	50.0%	43.6%	87.3%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	50.0%	6.4%	12.8%
213004 Gratuity Expenses	0.29	0.14	0.00	50.0%	0.5%	1.1%
221001 Advertising and Public Relations	0.15	0.07	0.07	50.0%	45.4%	90.8%
221002 Workshops and Seminars	0.22	0.11	0.11	50.0%	48.6%	97.3%
221003 Staff Training	0.11	0.06	0.05	50.0%	48.6%	97.1%
221005 Hire of Venue (chairs, projector, etc)	0.17	0.12	0.12	70.6%	70.6%	100.0%
221006 Commissions and related charges	0.43	0.21	0.21	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.16	0.08	0.08	50.0%	49.0%	97.9%
221008 Computer supplies and Information Technology (IT)	0.11	0.05	0.04	50.0%	41.6%	83.2%
221009 Welfare and Entertainment	0.18	0.08	0.08	44.5%	42.7%	96.0%
221011 Printing, Stationery, Photocopying and Binding	0.34	0.17	0.16	50.0%	48.2%	96.4%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	20.3%	40.6%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	48.6%	97.2%
221017 Subscriptions	0.07	0.04	0.03	50.0%	48.4%	96.8%

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.10	0.05	0.05	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	10.2%	20.4%
222003 Information and communications technology (ICT)	0.20	0.10	0.10	50.0%	49.9%	99.9%
223003 Rent – (Produced Assets) to private entities	0.07	0.04	0.02	50.0%	31.1%	62.3%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	49.9%	99.7%
223005 Electricity	0.06	0.03	0.01	50.0%	10.8%	21.7%
223006 Water	0.03	0.01	0.01	50.0%	40.0%	80.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	15.9%	31.8%
224001 Medical Supplies	0.53	0.27	0.22	50.0%	40.8%	81.6%
224004 Cleaning and Sanitation	0.18	0.09	0.09	50.0%	49.8%	99.7%
224005 Uniforms, Beddings and Protective Gear	0.03	0.01	0.01	50.0%	38.7%	77.4%
225001 Consultancy Services- Short term	0.03	0.02	0.01	50.0%	49.5%	99.0%
226001 Insurances	0.02	0.01	0.00	50.0%	0.0%	0.0%
226002 Licenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.51	0.23	0.22	45.1%	42.5%	94.1%
227002 Travel abroad	0.05	0.03	0.03	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	30.0%	60.0%
227004 Fuel, Lubricants and Oils	0.20	0.10	0.10	50.0%	49.0%	98.1%
228001 Maintenance - Civil	0.06	0.03	0.03	50.0%	50.0%	99.9%
228002 Maintenance - Vehicles	0.09	0.05	0.02	50.0%	24.0%	48.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	47.8%	95.7%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	46.2%	92.4%
282102 Fines and Penalties/ Court wards	0.01	0.01	0.00	50.0%	0.0%	0.0%
Class: Outputs Funded	0.11	0.05	0.05	42.5%	42.5%	100.0%
263104 Transfers to other govt. Units (Current)	0.11	0.05	0.05	42.5%	42.5%	100.0%
Class: Capital Purchases	1.38	0.50	0.32	36.1%	23.0%	63.6%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.76	0.39	0.29	51.6%	37.6%	73.0%
312104 Other Structures	0.01	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.33	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.12	0.11	0.03	91.9%	27.2%	29.6%
312213 ICT Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	32.35	16.25	14.50	50.2%	44.8%	89.2%

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 0713 Support Services Programme	31.53	15.85	14.18	50.2%	45.0%	89.5%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	27.66	14.11	12.67	51.0%	45.8%	89.8%

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

03 Finance and Administration	0.22	0.11	0.10	50.0%	44.6%	89.3%
04 Academic Affairs	1.22	0.61	0.59	50.0%	48.5%	96.9%
05 Student Affairs	0.84	0.41	0.40	49.0%	47.9%	97.7%
07 Library Services	0.21	0.11	0.10	50.0%	48.3%	96.7%
<i>Development Projects</i>						
1418 Support to Kabale University Infrastructure Development	0.87	0.39	0.29	45.0%	32.8%	73.0%
1462 Institutional Support to Kabale University - Retooling	0.51	0.11	0.03	21.1%	6.2%	29.6%
Program 0714 Delivery of Tertiary Education Programme	0.82	0.41	0.32	50.0%	39.1%	78.2%
<i>Recurrent SubProgrammes</i>						
08 Faculty of Education	0.03	0.02	0.01	50.0%	43.1%	86.3%
09 Faculty of Science	0.19	0.10	0.08	50.0%	42.5%	85.0%
10 Faculty of Arts and Social Sciences	0.09	0.05	0.03	50.0%	27.2%	54.4%
11 Faculty of Computing, Library and Information Science	0.07	0.04	0.03	50.0%	43.0%	85.9%
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0.16	0.08	0.07	50.0%	43.4%	86.7%
13 School of Medicine	0.24	0.12	0.09	50.0%	35.5%	70.9%
14 Institute of Language Studies	0.03	0.01	0.01	50.0%	48.7%	97.3%
Total for Vote	32.35	16.25	14.50	50.2%	44.8%	89.2%

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 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
Program: 13 Support Services Programme			
Recurrent Programmes			
Subprogram: 02 Central Administration			
Outputs Provided			
Output: 01 Administrative Services			

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
A total of 20 Conferences and workshops attended within Uganda an outside Uganda. A total of 48 management meetings held. 4 staff development meetings, 12 contracts committee & 4 Finance management committee meetings conducted A total of 6 council sessions and its standing committees conducted. 4 Senate and its committee meetings held. Annual board of survey conducted for 2018/2019 FY.. Internet subscription for 3 campuses paid for access of internet services for all the students & staff. Adverts made on radio, TVs and print media. Security services provided for Nyabikoni, School of Medicine & main campus. Internet system monitored & maintained for staff and students' access. Annual and membership fees to Commonwealth of University's Association (ACU), Association of African Universities (AAU) & Uganda Vice Chancellors' Forum paid. A total of 345 staff salaries paid by 28th of every month & statutory deduction made. Furniture & fixtures for lectures, offices & library repairs made. Civil infrastructure maintained and other related renovation and repairs made.	A total of 13 conferences and workshops attended within and outside Uganda. A total of 22 management and 2 contracts committee meetings held. A total of 8 staff members supported to upgrade their career to PhD level and 3 staff to Masters level. A total of 3 council sessions held and its standing committees met as follows: Student Affairs 1 time, Audit 1 time, Estates 2 times, Finance & Planning met 1 time and Appointment Bord 15 times. Annual board of survey 2018/2019 conducted across all Faculties, Departments and Units. Six months procurement reports prepared and submitted to PPDU Internet subscription for 3 campuses (Main, Nyabikoni and School of medicine) paid for access of internet services for all the students & staff. Adverts for employment opportunities made in print media. Security services provided for Nyabikoni, School of Medicine & main campus. Internet system monitored & maintained for staff and students' access. Annual and membership subscription to African Institute for Capacity Development(AICAD) paid. A total of 318 staff salaries paid by 28th of every month(July - December 2019) & statutory deduction made. Furniture and fixtures for offices repairs made and fixed. Civil infrastructure maintained, modified and other related renovation and repairs made.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 221020 IPPS Recurrent Costs 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 10,753,808 228,001 782,498 2,500 1,540 1,518 28,200 12,430 19,127 213,956 9,860 20,000 34,608 170 20,804 2,500 50,251 99,889 31,751 6,063 10,003 1,416 87,235 14,850 53,475 25,000 150 98,206 32,483 21,619 4,785 2,310

Reasons for Variation in performance

Financial Year not ended

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	12,671,004
		Wage Recurrent	10,753,808
		Non Wage Recurrent	1,917,196
		AIA	0
		Total For SubProgramme	12,671,004
		Wage Recurrent	10,753,808
		Non Wage Recurrent	1,917,196
		AIA	0

Recurrent Programmes

Subprogram: 03 Finance and Administration

Outputs Provided

Output: 02 Financial Management and Accounting Services

		Item	Spent
9. Annual University report prepared & approved.	Annual University report for FY 2018/19 prepared & approved by Council.	211103 Allowances (Inc. Casuals, Temporary)	12,000
10. Quarterly University Internal Audit reports prepared and submitted to MoFPED.	Training of Cost Centre Managers and operationalization of the Cost Centres completed	221002 Workshops and Seminars	10,962
5. Final Accounts for 2018/2019 FY prepared and submitted to MoFPED and Auditor General's Office.	Final Accounts for 2018/2019 FY prepared and submitted to MoFPED and Auditor General's Office. The Financial Management Manual prepared and approved by Council	221008 Computer supplies and Information Technology (IT)	3,822
6. Quarterly University performance reports prepared and submitted to MoFPED.	Annual budget conference conducted for the university.	221009 Welfare and Entertainment	7,500
1. Draft Performance Contract Agreement and & Annual Budget estimates 2020/2021 prepared, approved & submitted to MoFPED.	Budget Framework 2020/21 prepared and submitted to MoFPED.	221011 Printing, Stationery, Photocopying and Binding	35,585
2. Annual budget conference conducted for the university.	Fourth quarter University performance report 2018/2019 prepared and submitted to MoFPED. Fourth quarter University Internal Audit report 2018/2019 prepared and submitted to MoFPED.	221012 Small Office Equipment	150
3. Final Performance Contract Agreement & Annual Budget 2020/21 FY prepared, approved & submitted to MoFPED.	First quarter University performance report 2019/20 prepared and submitted to MoFPED. First quarter University Internal Audit report 2019/20 prepared and submitted to MoFPED.	221016 IFMS Recurrent costs	4,327
4. Budget Framework Paper for FY 2020/2021 prepared, approved and submitted to MoFPED.		222002 Postage and Courier	51
		227001 Travel inland	25,000
7. Second University five-year Strategic Plan 2020/21 – 2024/25 prepared, approved & submitted to NPA.			
8. Semi Annual Financial statements prepared & submitted to MoFPED			

Reasons for Variation in performance

Financial Year not ended

Total	99,397
Wage Recurrent	0
Non Wage Recurrent	99,397

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
		AIA	0
		Total For SubProgramme	99,397
		Wage Recurrent	0
		Non Wage Recurrent	99,397
		AIA	0

Recurrent Programmes

Subprogram: 04 Academic Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

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	US\$ Thousand
Open day activities organized and implemented.	Assorted protective gears for Faculty of Engineering, Technology, Applied Design and Fine Art, Faculty of Science and School of Medicine students and staff purchased and supplied.	Item	Spent
Assorted protective gears for Engineering, science and Medicine students and staff purchased and supplied.	A total of 10 Workshops & seminars conducted for teaching staff on authorship, open access, publications, Quality Assurance & academic growth. A total of 3,193 students (2,054 males & 1,139 females) admitted and registered for the academic year.	211103 Allowances (Inc. Casuals, Temporary)	113,230
	A total of 3 Public lectures conducted targeting staff and students.	221001 Advertising and Public Relations	38,593
	Six research & publications committee meetings held.	221002 Workshops and Seminars	57,394
	Three members of staff supported under Research fund.	221003 Staff Training	34,288
A total of 20 Workshops & seminars conducted for teaching staff on authorship, open access, publications, Quality Assurance & academic growth	A total of 27 research and publications made.	221005 Hire of Venue (chairs, projector, etc)	120,000
A total of 3078 students (1,560 males & 1,518 females) admitted and registered.	A total of 4 conference papers presented by staff.	221008 Computer supplies and Information Technology (IT)	17,054
A total of 4 Public lectures conducted targeting staff and students. 4 consultants engaged to develop curriculum for new established programs	Two proposals funded from University research funds and 3 proposals deferred for improvement	221009 Welfare and Entertainment	40,000
	A total of 908 students graduated (366 females & 542 males) graduated with diplomas, degrees and Post graduate degrees & diplomas.	221011 Printing, Stationery, Photocopying and Binding	66,000
A total of 8 research & publications committee meetings held.	A total of 1,300 students (709 males & 591 females) completed internship, school practice & industrial training in time.	221012 Small Office Equipment	110
A total of 5 staff supported by the research fund to do research.	A total of 5 Senate meetings held and its committees met as follows: Examinations 5 times, work & study 4 times, Deans 5 times, Admissions 2 times and Ceremonies 4 times.	223003 Rent – (Produced Assets) to private entities	21,791
	A total of 2,984 students (1064 males & 1920 females) examined, marked and exam results timely released.	224005 Uniforms, Beddings and Protective Gear	1,188
	Faculty Quality Assurance committees formed & trained during the Semester. First and second quarters Quality Assurance meetings with Faculties & departments conducted.	227001 Travel inland	79,900
A total of 1,220 students graduated (549 females & 671 males) graduated with diplomas, degrees and Post graduate degrees & diplomas.	A total of 15 staff trained (9 males & 6 females) in feasible proposal writing & development.		
A total of 1,300 students (709 males & 591 females) completed internship, school practice & industrial training in time.	A total of 50 research and publications made.		
A total of 3078 students (1,560 males & 1,518 females) examined, marked and exam results timely released.			
Faculty QA committees formed and trained on quarterly basis.			
Annual Quality Audit of departments and Faculties conducted.			
Quarterly Quality Assurance meetings with Faculties & departments conducted.			
A total of 15 staff trained (9 males & 6 females) in feasible proposal writing & development.			
A total of 50 research and publications made.			

Reasons for Variation in performance

Financial Year not ended

Total 589,548
Wage Recurrent 0

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
		Non Wage Recurrent	589,548
		AIA	0
		Total For SubProgramme	589,548
		Wage Recurrent	0
		Non Wage Recurrent	589,548
		AIA	0

Recurrent Programmes

Subprogram: 05 Student Affairs

Outputs Provided

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

		Item	Spent
A total of 64,000 students accessed medical services from University clinic.	A total of 10468 students(3,363 female and 7,105 male) accessed medical services from the University clinic.	211103 Allowances (Inc. Casuals, Temporary)	308,471
A total of 3 Public talks conducted on gender, Sexual Reproductive Health including HIV/AIDS and academic issues.	A public talk on leadership and governance conducted for 1000 fresh students(700 male and 300 female) attended. Health camp for HIV/AIDS and Hepatitis B and STDs tests conducted.	221002 Workshops and Seminars	6,590
		221009 Welfare and Entertainment	1,605
		221011 Printing, Stationery, Photocopying and Binding	6,358
New students oriented in the 1st week of the semester 2019/2020 academic year	A total of 1000 new students(300 female and 700 male) oriented in the 1st week of the semester 2019/2020 academic year.	221017 Subscriptions	4,504
Annual subscription made for UDOSF.	A total of 325 Government sponsored students (of whom 35.4% are female) received living out & Faculty allowance for 1st semester of 2019/2020 academic year.	224001 Medical Supplies	15,587
A total of 350 Government sponsored students paid living out & Faculty allowance in 2019/2020 academic year.	A total of 350 undergraduate gowns purchased and delivered.	224005 Uniforms, Beddings and Protective Gear	8,484
A total of 3,000 student manuals purchased and delivered	Rev. Canon. Karibwije Work-Study Program supported 26(13 male & 13 female) needy & vulnerable students. A total of 12 (4 female & 8 male) students from former Districts of Kigezi supported.	227001 Travel inland	2,040
A total of 1500 undergraduate gowns purchased and supplied.			
Rev. Canon. Karibwije Work-Study Program supported 20(11 male & 9 female) needy & vulnerable students.			
A total of 9 students (4 female & 5 male) from former Districts of Kigezi region supported.			

Reasons for Variation in performance

	Total	353,639
	Wage Recurrent	0
	Non Wage Recurrent	353,639
	AIA	0

Outputs Funded

Output: 53 Guild Services

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
One Bazaar conducted at University playground Assorted sports equipment purchased and delivered. Association of Uganda University Sports annual subscription fees paid. Guild elections for new Guild leadership organized and conducted. Freshers ball organized and conducted at the University playground A total of 12 Guild Council meetings organized and conducted. New Guild Leadership orientated. National and District level sports competitions and friendship football and other sports related events participated in Annual subscriptions to organizations i.e. UNSA, KADGLA & DSTV paid	One Bazaar conducted at University playground Freshers ball organized & conducted at the University playground. Two Guild Representative meeting and 2 Guild executive meeting conducted. Annual subscriptions to Association of Uganda University Sports paid.Freshers Vs Continuing students and Staff corporate league football conducted. Inter-Faculty games(all disciplines) conducted and 6 trophies won. Three Games and Sports Union council and 3 executive meetings conducted.	Item 263104 Transfers to other govt. Units (Current)	Spent 46,750

Reasons for Variation in performance

Financial Year not ended

Total	46,750
Wage Recurrent	0
Non Wage Recurrent	46,750
AIA	0
Total For SubProgramme	400,389
Wage Recurrent	0
Non Wage Recurrent	400,389
AIA	0

Recurrent Programmes

Subprogram: 07 Library Services

Outputs Provided

Output: 10 Library Affairs

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
2. A total of 912,000 users accessed the library services (day time) & 721,000 at night.	A total of 52,030 users accessed the library services (30,684 day & 21,346 night). Kabale university digital repository (KABDR) accessed by 1497 users from 16 countries worldwide.	Item	Spent
5. A total of 30 staff trained on access and usage of e-resources.	A total of 117 staff(75 male and 39 female) trained on access and usage of e-resources.	211103 Allowances (Inc. Casuals, Temporary)	2,420
1. Annual & membership fees to Reach & Education Network for Uganda (RENU), Uganda Library & Information Association (ULIA), International Federation of Library Associations (IFLA) & Consortium of Uganda University Libraries (CUUL) paid.	A total of 1,275 students trained on access and usage of e-resources.	221002 Workshops and Seminars	2,000
3. A total of 1000 book titles for the university library purchased, delivered and accessed by all students and staff.	Annual & membership fees to International Federation of Consortium of Uganda University Libraries (CUUL) paid and the balance is 4,070,500/= to be paid in the next release	221007 Books, Periodicals & Newspapers	79,333
4. A total of 66 on-line book sites for all disciplines subscribed to.	A total of 352 Book titles comprising of 1046 copies for the University Library purchased, delivered and accessed by all students & staff.	221008 Computer supplies and Information Technology (IT)	956
	A total of 7271 library users borrowed (3825 -day and 3446 -night)	221009 Welfare and Entertainment	940
	A total of 33 on-line databases in all disciplines subscribed to.	221011 Printing, Stationery, Photocopying and Binding	3,343
		221012 Small Office Equipment	112
		221017 Subscriptions	9,500
		227001 Travel inland	4,513

Reasons for Variation in performance

Financial Year has not ended

Total	103,117
Wage Recurrent	0
Non Wage Recurrent	103,117
<i>AIA</i>	0
Total For SubProgramme	103,117
Wage Recurrent	0
Non Wage Recurrent	103,117
<i>AIA</i>	0

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: 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
Construction of Nyabikoni workshop completed for students of Engineering at Nyabikoni campus. Gutters on General Lecture hall installed and fixed to gather rain water. Senior Staff common Room renovated at University main campus.Science Building block construction completed at main campus.Construction of water-borne toilet at Nyabikoni campus completed. University master plan design completed for implementation.Academic building partially renovated. Two water tanks of 10,000 litres capacity for the General Lecture hall purchased, delivered and installed.	Construction of Science Lecture Halls (Phase 1); Casting the slab for the 1st floor completed.Construction of water-borne toilet with a urinal, 3 stances for male, 3 stances for female and 1 stance at the Nyabikoni campus completed for PWD completed and in use.	Item 312101 Non-Residential Buildings	Spent 286,091

Reasons for Variation in performance

Awaiting the Consultant to issue the certificate for payment.

Total	286,091
GoU Development	286,091
External Financing	0
AIA	0
Total For SubProgramme	286,091
GoU Development	286,091
External Financing	0
AIA	0

Development Projects

Project: 1462 Institutional Support to Kabale University - Retooling

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture for lecture rooms and offices purchased and delivered.	One L-shaped cupboard for Vice Chancellors office and one cupboard for Kampala office cupboard and supplied.	Item 312203 Furniture & Fixtures	Spent 31,790
---	--	--	------------------------

Reasons for Variation in performance

Procurement process is ongoing.

Total	31,790
GoU Development	31,790
External Financing	0
AIA	0
Total For SubProgramme	31,790
GoU Development	31,790
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

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

Recurrent Programmes

Subprogram: 08 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
1. A total of 8 Faculty board meetings conducted.	Five Faculty Board meetings conducted.	211103 Allowances (Inc. Casuals, Temporary)	3,000
2. A total of 15 Faculty research and publications and 4 workshops and seminars meetings held	One workshop and seminar meeting on assessment and evaluation of student grades held.	221002 Workshops and Seminars	2,517
	A total of 2 research and publication meetings held	221008 Computer supplies and Information Technology (IT)	3,032
3. A total of 5 research & publications made & submitted to Research and Publications office.	A total of 12 research & publications made & submitted to Research and Publications office.	221009 Welfare and Entertainment	561
4. Thirty weeks of lectures for 1,308 students (male 733 & female 575) and four weeks of exams for the academic year completed.	Fifteen weeks of lectures and 2 weeks of exams for 1,219 students (male 742 & female 477) of the 1st semester 2019/20 academic year conducted	221011 Printing, Stationery, Photocopying and Binding	2,709
		227001 Travel inland	2,500

Reasons for Variation in performance

Financial Year is still ongoing.

Total	14,319
Wage Recurrent	0
Non Wage Recurrent	14,319
AIA	0
Total For SubProgramme	14,319
Wage Recurrent	0
Non Wage Recurrent	14,319
AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

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	US\$ Thousand
1. A total of 10 Faculty board meetings conducted.	Three Faculty board meeting conducted.	Item	Spent
2. A total of 4 Faculty research and publications and 2 workshops and seminars meetings held.	Six workshop and seminar meetings on research agenda, review on progress of new programs in Biological Sciences and Chemistry, staff assessment training, on curriculum review and innovations and review of Bachelor of Science in Agriculture curriculum.	211103 Allowances (Inc. Casuals, Temporary)	970
7. Thirty weeks of lectures for 106 students (male 64 & female 42) and four weeks of exams for the academic year completed.		221002 Workshops and Seminars	3,027
4. Sustainable Environment Management and Land Use management practices to communities vulnerable to soil erosion & severe landslides well-being in 3 districts of Kigezi region awareness created.	Fifteen weeks of lectures and 2 weeks of exams or 108 students (male 90 & female 18) of the 1st semester 2019/20 academic year conducted	221008 Computer supplies and Information Technology (IT)	1,736
5. A total of 3 demonstration gardens for soil and water conservation management practices established.	An exploratory survey for soil and water conservation conducted in Kabale, Rubanda and Kisoro districts.	221009 Welfare and Entertainment	1,032
6. Assorted laboratory consumables purchased and supplied.	Soil and water conservation management practices conducted in 3 districts of Kabale, Rubanda and Kisoro.	221011 Printing, Stationery, Photocopying and Binding	2,958
		221012 Small Office Equipment	127
		224001 Medical Supplies	52,532
		227001 Travel inland	18,457

3. A total of 5 research & publications made & submitted to Research and Publications office

Reasons for Variation in performance

Financial Year is still ongoing.

Total	80,838
Wage Recurrent	0
Non Wage Recurrent	80,838
<i>AIA</i>	0
Total For SubProgramme	80,838
Wage Recurrent	0
Non Wage Recurrent	80,838
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 10 Faculty of Arts and Social Sciences

Outputs Provided

Output: 01 Teaching and Training

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
1. A total of 8 Faculty board meetings conducted.	A total of 4 Faculty board meetings conducted.	Item	Spent
2. A total of 4 Faculty research and publications meetings and 4 workshops and seminars meetings held	A total of 3 Faculty research and publications meetings and 2 workshop and seminar meetings held.	211103 Allowances (Inc. Casuals, Temporary)	1,070
	Community outreach Psycho-social support to in patients conducted at Rubare Health Center IV in Ntungamo district by 130 students (74 males and 56 females) of Social, Social Administration and Governance.	221002 Workshops and Seminars	2,551
6. Psycho-social support for in patients both males and females conducted in 4 hospitals in Kigezi region.	Fifteen weeks of lectures and 2 weeks for 773 students (male 474 & female 299) of the 1st semester completed.	221008 Computer supplies and Information Technology (IT)	1,830
8. Thirty weeks of lectures for 717 students (male 446 & female 271) and four weeks of exams for the academic year completed.	Community tourism outreach to Lake Mburo National Park, Igongo cultural Centre (Museum), Sanga Community Cultural Village, Lake View Hotel, Mantana Luxury Tented Camp, Safari Land Snake Park, Mbarara Stock Farm (Farm and homestead Tourism) and Mbarara Municipality tourism attraction mapping and product development conducted by 19(6 female and 13 male) Tourism third students.	221009 Welfare and Entertainment	1,245
7. Tourism students participated in botany/zoology, Eco-tourism and tour operation management	A total of 10 research & publications made & submitted to Research and Publications office	221011 Printing, Stationery, Photocopying and Binding	2,742
3. A total of 20 research & publications made & submitted to Research and Publications office		224001 Medical Supplies	3,049
4. A total of 2 conferences organized and conducted.		227001 Travel inland	13,295
5. Community sensitized in Kigezi region on HIV/AIDS related myths, fears & unanswered questions about the scourge for all categories of the population.			

Reasons for Variation in performance

Financial Year is still ongoing.

Total	25,781
Wage Recurrent	0
Non Wage Recurrent	25,781
AIA	0
Total For SubProgramme	25,781
Wage Recurrent	0
Non Wage Recurrent	25,781
AIA	0

Recurrent Programmes

Subprogram: 11 Faculty of Computing, Library and Information Science

Outputs Provided

Output: 01 Teaching and Training

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
1. A total of 10 Faculty board meetings conducted.	Two Faculty board meetings conducted.	Item	Spent
2. A total of 4 Faculty research and publications and 4 workshops and seminars meetings held	One workshop and seminar with Faculty staff meeting held.	211103 Allowances (Inc. Casuals, Temporary)	1,333
	Four conferences attended in Kampala on Digitalising curriculum, Science Technology and innovation, Management and Governance & service delivery in developing economies.	221002 Workshops and Seminars	2,315
5. Thirty weeks of lectures for 287 students (male 179 & female 108) and four weeks of exams for the academic year completed.	Fifteen weeks of lectures and 2 weeks of exams for 243 students (male 105 & female 138) of the 1st semester conducted of whom 9 students are international.	221008 Computer supplies and Information Technology (IT)	1,297
3. A total of 3 research & publications made & submitted to Research and Publications office		221009 Welfare and Entertainment	660
4. Software, computer utility programs, 3 projectors, 2 projector screens and maintenance solution kits purchased & delivered.	Software, computer utility programs, 1 laptop, 1 printer/photocopier, 2 projectors, servicing kit, CDs, DVDs, Crimping tool, Ethernet cables and maintenance solution kits purchased & delivered.	221011 Printing, Stationery, Photocopying and Binding	2,379
		224001 Medical Supplies	17,915
		227001 Travel inland	4,330

Reasons for Variation in performance

Financial Year is still ongoing.

Total	30,228
Wage Recurrent	0
Non Wage Recurrent	30,228
<i>AIA</i>	0
Total For SubProgramme	30,228
Wage Recurrent	0
Non Wage Recurrent	30,228
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 12 Faculty of Engineering, Technology, Applied Design & Fine Art

Outputs Provided

Output: 01 Teaching and Training

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	US\$ Thousand
1. A total of 8 Faculty board meetings conducted.	Three Faculty board meeting conducted.	Item	Spent
2. A total of 8 Faculty research and publications meetings and 4 workshops and seminars meetings held.	Six Training conferences in Energy engineering, Exhibition, Science, Technology & Innovations, Micro Grid & Smart Grid Energy Engineering and Communications attended.	211103 Allowances (Inc. Casuals, Temporary)	860
5. Thirty weeks of lectures for 333 students (male 207 & female 126) and four weeks of exams for the academic year completed.	Fifteen weeks of lectures and 2 weeks of exams for 439 students (male 387 & 42 female) of the 1st Semester conducted.	221002 Workshops and Seminars	1,700
3. A total of 4 research & publications made & submitted to Research and Publications office.	A total of 5 students of electrical and 2 students of mechanical engineering attended a Science, Technology and Innovations conference in Kampala.	221008 Computer supplies and Information Technology (IT)	2,662
4. Assorted Engineering Laboratory reagents, chemicals & consumables purchased.	Assorted Engineering Laboratory reagents, chemicals & consumables purchased.	221009 Welfare and Entertainment	1,170
	A total of 16 Solar Panels were installed in 8 schools by Engineering students and technician.	221011 Printing, Stationery, Photocopying and Binding	2,463
	Thirty-three students of Mechanical & Electrical students (29 male and 4 female) attended an academic tour to Bujagari and Maziba power stations.	224001 Medical Supplies	58,088
		227001 Travel inland	2,355

Reasons for Variation in performance

Financial Year is still ongoing.

Total	69,298
Wage Recurrent	0
Non Wage Recurrent	69,298
<i>AIA</i>	0
Total For SubProgramme	69,298
Wage Recurrent	0
Non Wage Recurrent	69,298
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 13 School of Medicine

Outputs Provided

Output: 01 Teaching and Training

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	US\$ Thousand
5. A total of 5 community sensitization sessions for Environmental Health Sciences conducted.	A total of 3 community service and training outreaches conducted at Kisiizi hospital, Kanungu health center IV's and Rubanda Health Center IV's by 50 medical students(18 female and 32 male)	Item	Spent
6. A total of 4 outreach sessions conducted by Medical and Nursing students.	Total of 3 undergraduate students spent 2 months at Kenyatta University in Nairobi, Kenya under the Global Educational Exchange in Medicine and Health Professions (GMX) Psycho-social support for in-patients conducted in Kabale regional referral hospital.	221002 Workshops and Seminars	2,793
1. A total of 8 Faculty board meetings conducted.	A total of 7 Faculty board meetings conducted.	221008 Computer supplies and Information Technology (IT)	1,347
2. A total of 4 Faculty research and publications and 4 workshops and seminars meetings held	A total of 5 Faculty research and publications meetings.	221009 Welfare and Entertainment	1,134
3. A total of 4 research & publications made & submitted to Research and Publications office	A total of 6 workshop and seminar meetings held	221011 Printing, Stationery, Photocopying and Binding	2,969
4. A total of 2 conferences organized and conducted.	A total of 5 research & publications made & submitted to Research and Publications office.	221012 Small Office Equipment	126
7. Laboratory consumables, specialized equipment & reagents purchased and delivered.	A total of 7 conference organized and conducted for staff , 5 for external stakeholders and 3 for students.	224001 Medical Supplies	65,915
8. Thirty weeks of lectures for 306 students (male 191 & female 115) and four weeks of exams for the academic year completed.	Fifteen weeks of lectures and 2 weeks of exams for 392 students (male 252 & female 140) of the 1st semester conducted	227001 Travel inland	10,800
	Laboratory consumables, specialized equipment & reagents purchased and delivered.		

Reasons for Variation in performance

Financial Year is still ongoing.

Total	85,085
Wage Recurrent	0
Non Wage Recurrent	85,085
<i>AIA</i>	0
Total For SubProgramme	85,085
Wage Recurrent	0
Non Wage Recurrent	85,085
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 14 Institute of Language Studies

Outputs Provided

Output: 01 Teaching and Training

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	US\$ Thousand
7. Thirty weeks of lectures for 23 students (male 14 & female 9) and four weeks of exams for the academic year completed.	Fifteen weeks of lectures and 2 weeks of exams for 19 students (male 4 & female 15) of the 1st semester conducted	Item	Spent
1. A total of 4 Institute board meetings conducted.	A total of 4 Institute board meeting conducted. Two Institute research and publications meeting held	211103 Allowances (Inc. Casuals, Temporary)	1,050
2. A total of 4 Faculty research and publications meetings and 4 workshops and seminars meetings organized & held	First and second quarter KAB mirror published. Annual collaboration with Ngozi University of Burundi strengthened.	221002 Workshops and Seminars	2,636
5. KAB mirror published on quarterly basis.	Language laboratory assorted equipment purchased and supplied.	221008 Computer supplies and Information Technology (IT)	1,231
6. Annual collaboration with Ngozi University of Burundi strengthened.		221009 Welfare and Entertainment	1,224
3. A total of 4 research & publications made & submitted to Research and Publications office		221011 Printing, Stationery, Photocopying and Binding	1,278
4. Language laboratory established and operationalized at the institute of language studies.		224001 Medical Supplies	5,000
		227001 Travel inland	1,890

Reasons for Variation in performance

Financial Year is still ongoing.

Total	14,309
Wage Recurrent	0
Non Wage Recurrent	14,309
AIA	0
Total For SubProgramme	14,309
Wage Recurrent	0
Non Wage Recurrent	14,309
AIA	0
GRAND TOTAL	14,501,193
Wage Recurrent	10,753,808
Non Wage Recurrent	3,429,504
GoU Development	317,881
External Financing	0
AIA	0

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

Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

A total of 5 Conferences and workshops attended within Uganda and outside Uganda. A total of 12 management meetings held. 1 staff development meetings, 3 contracts committee & 1 Finance committee meetings conducted. Two council sessions and its standing committees conducted. 1 Senate and its committee meeting held. Internet subscription for 3 campuses paid for access of internet services for all the students & staff. Adverts made on radio, TVs and print media. Security services provided for 3 campuses. Internet system monitored & maintained for staff and students' access. Annual and membership fees to Commonwealth of University's Association (ACU), Association of African Universities (AAU) & Uganda Vice Chancellors' Forum paid. A total of 345 staff salaries paid by 28th of every month & statutory deduction made. Civil infrastructure maintained and other related renovation and repairs made.

A total of 5 conferences and workshops attended within and outside Uganda. A total of 10 management and 2 contracts committee meetings held. A total of 8 staff members supported to upgrade their career to PhD level and 3 staff to Masters level. Council held 1 meeting and its standing committees met as follows: Finance and Planning 1 time and Appointment Board 9 times. Three months procurement reports prepared and submitted to PPDU. Internet subscription for 3 campuses (Main, Nyabikoni and School of medicine) paid for access of internet services for all the students & staff. Adverts for employment opportunities made in print media. Security services provided for Nyabikoni, School of Medicine & main campus. Internet system monitored & maintained for staff and students' access. Annual and membership subscription to African Institute for Capacity Development (AICAD) paid. A total of 318 staff salaries paid by 28th of every month (October - December 2019) & statutory deduction made. Furniture and fixtures for offices repairs made and fixed. Civil infrastructure maintained, modified and other related renovation and repairs made.

Item	Spent
211101 General Staff Salaries	5,892,054
211103 Allowances (Inc. Casuals, Temporary)	138,379
212101 Social Security Contributions	479,478
213001 Medical expenses (To employees)	2,500
213002 Incapacity, death benefits and funeral expenses	500
213004 Gratuity Expenses	1,518
221001 Advertising and Public Relations	14,300
221002 Workshops and Seminars	760
221003 Staff Training	17,277
221006 Commissions and related charges	71,808
221008 Computer supplies and Information Technology (IT)	50
221009 Welfare and Entertainment	11,923
221011 Printing, Stationery, Photocopying and Binding	5,290
221017 Subscriptions	15,662
221020 IPPS Recurrent Costs	2,500
222001 Telecommunications	41,696
222003 Information and communications technology (ICT)	23,873
223004 Guard and Security services	25,281
223005 Electricity	6,063
223006 Water	9,895
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,416
224004 Cleaning and Sanitation	52,292
225001 Consultancy Services- Short term	14,850
227001 Travel inland	25,700
227003 Carriage, Haulage, Freight and transport hire	100
227004 Fuel, Lubricants and Oils	68,652
228001 Maintenance - Civil	8,039
228002 Maintenance - Vehicles	13,945
228003 Maintenance – Machinery, Equipment & Furniture	4,735
228004 Maintenance – Other	860

Reasons for Variation in performance

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

Financial Year not ended

Total	6,951,395
Wage Recurrent	5,892,054
Non Wage Recurrent	1,059,342
AIA	0
Total For SubProgramme	6,951,395
Wage Recurrent	5,892,054
Non Wage Recurrent	1,059,342
AIA	0

Recurrent Programmes

Subprogram: 03 Finance and Administration

Outputs Provided

Output: 02 Financial Management and Accounting Services

	Item	Spent
Final Accounts for 2018/2019 FY prepared and submitted to MoFPED and Auditor General's Office. Annual budget conference conducted for the university.	211103 Allowances (Inc. Casuals, Temporary)	6,038
Quarterly University performance reports prepared and submitted to MoFPED.	221009 Welfare and Entertainment	6,538
Quarterly University Internal Audit reports prepared and submitted to MoFPED. Second University five-year Strategic Plan 2020/21 – 2024/25 prepared, approved & submitted to NPA	221011 Printing, Stationery, Photocopying and Binding	20,451
Annual budget conference conducted for the university.	221012 Small Office Equipment	150
Budget Framework 2020/21 prepared and submitted to MoFPED.	221016 IFMS Recurrent costs	4,327
First quarter University performance report 2019/20 prepared and submitted to MoFPED. First quarter University Internal Audit report 2019/20 prepared and submitted to MoFPED.	222002 Postage and Courier	51
	227001 Travel inland	1,013

Reasons for Variation in performance

Financial Year not ended

Total	38,568
Wage Recurrent	0
Non Wage Recurrent	38,568
AIA	0
Total For SubProgramme	38,568
Wage Recurrent	0
Non Wage Recurrent	38,568
AIA	0

Recurrent Programmes

Subprogram: 04 Academic Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

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
A total of 5 Workshops & seminars conducted for teaching staff on authorship, open access, publications, Quality Assurance & academic growth. One Public lecture conducted targeting staff and students. Two research & publications committee meetings held. A total of 1,220 students graduated (549 females & 671 males) graduated with diplomas, degrees and Post graduate degrees & diplomas. A total of 3078 students (1,560 males & 1,518 females) examined, marked and exam results timely released for semester one during the academic year. Quarterly Quality Assurance meetings with Faculties & departments conducted. A total of 12 research and publications made.	Assorted protective gears for Faculty of Engineering, Technology, Applied Design and Fine Art, Faculty of Science and School of Medicine students and staff purchased and supplied. A total of 4 Workshops & seminars conducted for teaching staff on authorship, open access, publications, Quality Assurance & academic growth. A total of 3,193 students (2,054 males & 1139 females) admitted and registered for the academic year. One Public lecture conducted targeting staff and students. A total of 2 research & publications committee meetings held. A total of 11 research and publications made. A total of 4 conference papers presented by staff. Two proposals funded from University research funds and 3 proposals deferred for improvement A total of 908 students graduated (366 females & 542 males) graduated with diplomas, degrees and Post graduate degrees & diplomas during the 4th graduation ceremony as a Public University. A total of 2 Senate meetings held and its committees met as follows: Deans Committee and Ceremonies met only 1 time. A total of 2,984 students (1064 males & 1920 females) examined, marked and exam results timely released. Second Quarter Quality Assurance meeting with Faculties & departments conducted. One training on plagiarism detector software for Faculty representatives and library and ICT staff conducted.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223003 Rent – (Produced Assets) to private entities 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	Spent 33,787 7,722 48,865 34,288 116,770 16,724 13,991 97 110 12,546 1,188 39,458

Reasons for Variation in performance

Financial Year not ended

Total	325,546
Wage Recurrent	0
Non Wage Recurrent	325,546
A/A	0
Total For SubProgramme	325,546
Wage Recurrent	0
Non Wage Recurrent	325,546

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
			AIA 0

Recurrent Programmes

Subprogram: 05 Student Affairs

Outputs Provided

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

A total of 16,000 students accessed medical services from University clinic. New students oriented in the 1st week of the semester 2019/2020 academic year

A total of 1500 undergraduate gowns purchased and supplied.

A total of 1568 students(693 female and 875 male) accessed medical services from the University clinic.

A total of 350 undergraduate gowns purchased and supplied.

Rev. Canon. Karibwije Work-Study Program supported 26(13 male & 13 female) needy & vulnerable students. A total of 12 (4 female & 8 male) students from former Districts of Kigezi supported.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	13,751
221002 Workshops and Seminars	300
221009 Welfare and Entertainment	780
221011 Printing, Stationery, Photocopying and Binding	1,120
221017 Subscriptions	800
224001 Medical Supplies	8,091
224005 Uniforms, Beddings and Protective Gear	8,314
227001 Travel inland	740

Reasons for Variation in performance

Total	33,895
Wage Recurrent	0
Non Wage Recurrent	33,895
AIA	0

Outputs Funded

Output: 53 Guild Services

Association of Uganda University Sports annual subscription fees paid. Quarterly Guild Council meetings organized and conducted. National and District level sports competitions and friendship football and other sports related events participated in.

One Guild Representative meeting and 1 Guild executive meeting conducted. Annual subscriptions to Association of Uganda University Sports paid. Freshers Vs Continuing students and Staff corporate league football conducted. Inter-Faculty games(all disciplines) conducted and 6 trophies won. Three Games and Sports Union council and 3 executive meetings conducted.

Item	Spent
263104 Transfers to other govt. Units (Current)	19,250

Reasons for Variation in performance

Financial Year not ended

Total	19,250
Wage Recurrent	0
Non Wage Recurrent	19,250
AIA	0
Total For SubProgramme	53,145
Wage Recurrent	0

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
		Non Wage Recurrent	53,145
		AIA	0

Recurrent Programmes

Subprogram: 07 Library Services

Outputs Provided

Output: 10 Library Affairs

A total of 228,000 users accessed the library services (day time) & 180,250 accessed at night. A total of 15 staff trained on access and usage of e-resources. A total of 66 on-line book sites for all disciplines subscribed to.

A total of 34,154 users accessed the library services (21,856 day & 12,298 night). Kabale university digital repository (KABDR) accessed by 779 users from 26 countries worldwide.
A total of 18 staff (12 male and 6 female) trained on access and usage of e-resources.

A total of 275 students trained on access and usage of e-resources.

A total of 169 Book titles comprising of 505 copies for the University Library purchased, delivered and accessed by all students & staff.

A total of 7271 library users borrowed (3825 -day & 3446 -night)

A total of 33 on-line databases in all disciplines subscribed to.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,320
221007 Books, Periodicals & Newspapers	919
221009 Welfare and Entertainment	940
227001 Travel inland	2,125

Reasons for Variation in performance

Financial Year has not ended

Total	6,304
Wage Recurrent	0
Non Wage Recurrent	6,304
AIA	0
Total For SubProgramme	6,304
Wage Recurrent	0
Non Wage Recurrent	6,304
AIA	0

Development Projects

Project: 1418 Support to Kabale University Infrastructure Development

Capital Purchases

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Gutters on General Lecture hall purchased, delivered and installed to gather rain water.
Science building block construction completed at the main campus.
University Master Plan design completed for implementation.
Two water tanks of 10,000 litre capacity for General Lecture hall purchased, delivered and installed.

Construction of Science Lecture Halls (Phase 1); Casting the slab for the 1st floor completed.
Construction of water-borne toilet with a urinal, 3 stances for male, 3 stances for female and 1 stance at the Nyabikoni campus completed for PWD completed and in use.

Item	Spent
312101 Non-Residential Buildings	207,873

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

Reasons for Variation in performance

Awaiting the Consultant to issue the certificate for payment.

Total	207,873
GoU Development	207,873
External Financing	0
AIA	0
Total For SubProgramme	207,873
GoU Development	207,873
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

University motorcycle procured and delivered to support Kampala liaison office

Item	Spent
------	-------

Reasons for Variation in performance

There was no cash inflow to the output.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

LAN extended to Main Administration block and Senior Staff Common room

Item	Spent
------	-------

Time and attendance Bio-metric system installed.

Reasons for Variation in performance

There was no cash inflow to the output.

There was no cash inflow to the output.

Total	0
GoU Development	0
External Financing	0
AIA	0

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
Assorted laboratory reagents & chemicals for School of Medicine, Faculty of Science and Engineering purchased and delivered. Workshop specialized equipment and machinery purchased, delivered and fixed at the Faculty of Engineering.		Item	Spent
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture for lecture rooms and offices purchased and delivered.	One L-shaped cupboard for Vice Chancellors office and one cupboard for Kampala office cupboard and supplied.	Item	Spent
		312203 Furniture & Fixtures	7,010
			Total
			7,010
			GoU Development
			7,010
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			7,010
			GoU Development
			7,010
			External Financing
			0
			AIA
			0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 08 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

Two Faculty board meetings conducted. Four Faculty research meetings and 1 workshop and seminar meeting held. One research & publications made & submitted to Research and Publications office. Seven weeks of lectures for 1,308 students (male 733 & female 575) and two weeks of exams for 1st semester conducted	Two Faculty board meetings conducted. One workshop and seminar meeting on assessment and evaluation of student grades held. A total of 2 research and publication meetings held A total of 4 research & publications made & submitted to Research and Publications office. Nine weeks of lectures and 2 weeks of exams for 1,219 students (male 742 & female 477) of the 1st semester 2019/20 academic year conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		221002 Workshops and Seminars	1,065
		221008 Computer supplies and Information Technology (IT)	3,032
		221009 Welfare and Entertainment	275
		227001 Travel inland	2,500

Reasons for Variation in performance

Financial Year is still ongoing.

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	9,872
		Wage Recurrent	0
		Non Wage Recurrent	9,872
		AIA	0
		Total For SubProgramme	9,872
		Wage Recurrent	0
		Non Wage Recurrent	9,872
		AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
A total of 3 Faculty board meetings conducted.	One Faculty board meeting conducted.	211103 Allowances (Inc. Casuals, Temporary)	970
One Faculty research meeting held	Four workshop and seminar meetings on research agenda, review on progress of new programs in Biological Sciences and Chemistry, staff assessment training and review of Bachelor of Science in Agriculture curriculum held.	221002 Workshops and Seminars	3,027
Seven weeks of lectures for 106 students (male 64 & female 42) and two weeks of exams for 1st semester conducted.	Nine weeks of lectures and 2 weeks of exams or 108 students (male 90 & female 18) of the 1st semester 2019/20 academic year conducted	221008 Computer supplies and Information Technology (IT)	1,736
Sustainable Environment Management and Land Use management practices to communities vulnerable to soil erosion & severe landslides wellbeing in Rubanda district awareness created.	An exploratory survey for soil and water conservation conducted in Kabale, Rubanda and Kisoro districts.	221009 Welfare and Entertainment	1,032
A demonstration garden established for soil and water conservation management practices at the main campus.	Soil and water conservation management practices conducted in 3 districts of Kabale, Rubanda and Kisoro.	221012 Small Office Equipment	127
Assorted laboratory consumables purchased and supplied.		224001 Medical Supplies	52,532
One research & publication made & submitted to Research and Publications office.		227001 Travel inland	17,637

Reasons for Variation in performance

Financial Year is still ongoing.

Total	77,060
Wage Recurrent	0
Non Wage Recurrent	77,060
AIA	0
Total For SubProgramme	77,060
Wage Recurrent	0
Non Wage Recurrent	77,060
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Arts and Social Sciences

Outputs Provided

Output: 01 Teaching and Training

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
Two Faculty board meetings conducted. One Faculty research and publications meeting and one workshop and seminar meeting held. Community sensitized in Kigezi region on HIV/AIDS related myths, fears & unanswered questions about the scourge for all categories of the population. Seven weeks of lectures for 717 students (male 446 & female 271) and two weeks of exams for 1st semester conducted. A total of 5 research & publications made & submitted to Research and Publications office. Psycho-social support for in patients both males and females conducted in Kambuga hospital	Two Faculty board meetings conducted. Two Faculty research and publications meetings and one workshop and seminar meeting held. Community outreach Psycho-social support to in patients conducted at Rubare Health Center IV in Ntungamo district by 130 students (74 males and 56 females) of Social, Social Administration and Governance. Nine weeks of lectures and 2 weeks for 773 students (male 474 & female 299) of the 1st semester completed. Community tourism outreach to Lake Mburo National Park, Igongo cultural Centre (Museum), Sanga Community Cultural Village, Lake View Hotel, Mantana Luxury Tented Camp, Safari Land Snake Park, Mbarara Stock Farm (Farm and homestead Tourism) and Mbarara Municipality tourism attraction mapping and product development conducted by 19(6 female and 13 male) Tourism third students. A total of 4 research & publications made & submitted to Research and Publications office	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227001 Travel inland	Spent 1,070 641 723 400 497 3,049 11,280

Reasons for Variation in performance

Financial Year is still ongoing.

Total	17,660
Wage Recurrent	0
Non Wage Recurrent	17,660
AIA	0
Total For SubProgramme	17,660
Wage Recurrent	0
Non Wage Recurrent	17,660
AIA	0

Recurrent Programmes

Subprogram: 11 Faculty of Computing, Library and Information Science

Outputs Provided

Output: 01 Teaching and Training

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
Two Faculty board meetings conducted. One Faculty research and publications meeting and one workshop and seminar meeting held. Seven weeks of lectures for 287 students (male 179 & female 108) and two weeks of exams for 1st semester conducted. One research & publications made & submitted to Research and Publications office	Two Faculty board meetings conducted. One workshop and seminar with Faculty staff meeting held. Four conferences attended in Kampala on Digitalising curriculum, Science Technology and innovation, Management and Governance & service delivery in developing economies. Nine weeks of lectures and 2 weeks of exams for 243 students (male 105 & female 138) of the 1st semester conducted of whom 9 students are international. Software, computer utility programs, 1 laptop, 1 printer/photocopier, 2 projectors, servicing kit, CDs, DVDs, Crimping tool, Ethernet cables and maintenance solution kits purchased & delivered.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227001 Travel inland	Spent 1,133 2,315 660 371 17,915 4,330

Reasons for Variation in performance

Financial Year is still ongoing.

Total	26,724
Wage Recurrent	0
Non Wage Recurrent	26,724
AIA	0
Total For SubProgramme	26,724
Wage Recurrent	0
Non Wage Recurrent	26,724
AIA	0

Recurrent Programmes

Subprogram: 12 Faculty of Engineering, Technology, Applied Design & Fine Art

Outputs Provided

Output: 01 Teaching and Training

Two Faculty board meetings conducted. Two Faculty research and publications and one workshop and seminar meeting. Seven weeks of lectures for 333 students (male 207 & female 126) and two weeks of exams for 1st semester conducted. A research & publications made & submitted to Research and Publications office. One research & publications made & submitted to Research and Publications office.	Two Faculty board meetings conducted. Three Training conferences in Science, Technology & Innovations, Micro Grid & Smart Grid Energy Engineering and Communications attended. Nine weeks of lectures and 2 weeks of exams for 439 students (male 387 & 42 female) of the 1st Semester conducted. Assorted Engineering Laboratory reagents, chemicals & consumables purchased. A total of 16 Solar Panels were installed in 8 schools by Engineering students and technician.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 224001 Medical Supplies 227001 Travel inland	Spent 660 1,700 360 58,088 1,425
---	---	--	--

Reasons for Variation in performance

Financial Year is still ongoing.

Total	62,233
Wage Recurrent	0

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
		Non Wage Recurrent	62,233
		AIA	0
		Total For SubProgramme	62,233
		Wage Recurrent	0
		Non Wage Recurrent	62,233
		AIA	0

Recurrent Programmes

Subprogram: 13 School of Medicine

Outputs Provided

Output: 01 Teaching and Training

	Item	Spent
One research & publications made & submitted to Research and Publications office	221002 Workshops and Seminars	2,793
An outreach session conducted by Medical and Nursing students.	221008 Computer supplies and Information Technology (IT)	1,347
Two Faculty board meetings conducted.	221009 Welfare and Entertainment	424
One Faculty research and publications meeting and one workshop and seminar meeting held	221012 Small Office Equipment	126
Seven weeks of lectures for 306 students (male 191 & female 115) and two weeks of exams for 1st semester conducted.	224001 Medical Supplies	53,505
	227001 Travel inland	10,620
A total of 3 community service and training outreaches conducted at Kisiizi hospital, Kanungu health center IV's, Rubanda Health Center IV's by 50 medical students(18 female and 32 male)		
A total of 3 Faculty board meetings conducted. Three Faculty research & publications meetings and three workshop and seminar meetings held		
A total of 7 conference organized and conducted for staff , 5 for external stakeholders & 3 for students.		
A total of 3 research & publications made & submitted to Research and Publications office.		
Nine weeks of lectures and 2 weeks of exams for 392 students (male 252 & female 140) of the 1st semester conducted.		
Laboratory consumables, specialized equipment & reagents purchased and delivered.		

Reasons for Variation in performance

Financial Year is still ongoing.

Total	68,816
Wage Recurrent	0
Non Wage Recurrent	68,816
AIA	0
Total For SubProgramme	68,816
Wage Recurrent	0
Non Wage Recurrent	68,816
AIA	0

Recurrent Programmes

Subprogram: 14 Institute of Language Studies

Outputs Provided

Output: 01 Teaching and Training

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
Seven weeks of lectures for 23 students (male 14 & female 9) and two weeks of exams for 1st semester conducted. One Institute board meeting conducted. One Institute research and publications meeting and one workshop and seminar meeting organized & held. First quarter KAB mirror published.	Nine weeks of lectures and 2 weeks of exams for 19 students (male 4 & female 15) of the 1st semester conducted. Two Institute board meeting conducted. One Institute research and publications meeting held. Second quarter KAB mirror published. Language laboratory assorted equipment purchased and supplied.	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 224001 Medical Supplies 227001 Travel inland	Spent 1,636 750 150 1,340
Reasons for Variation in performance			
Financial Year is still ongoing.			
Total			3,876
Wage Recurrent			0
Non Wage Recurrent			3,876
AIA			0
Total For SubProgramme			3,876
Wage Recurrent			0
Non Wage Recurrent			3,876
AIA			0
GRAND TOTAL			7,856,081
Wage Recurrent			5,892,054
Non Wage Recurrent			1,749,144
GoU Development			214,883
External Financing			0
AIA			0

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)
-----------------------	--	---

Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
A total of 345 staff salaries paid by 28th of every month & statutory deduction made.	211101 General Staff Salaries	1,105,213	0	1,105,213
2. A total of 12 management meetings held. 1 staff development meetings, 3 contracts committee & 1 Finance committee meetings conducted.	212101 Social Security Contributions	113,884	0	113,884
	213002 Incapacity, death benefits and funeral expenses	10,460	0	10,460
Security services provided for campuses.	213004 Gratuity Expenses	141,673	0	141,673
	221001 Advertising and Public Relations	6,806	0	6,806
Two council sessions and its standing committees conducted. 1 Senate and its committee meeting held	221002 Workshops and Seminars	70	0	70
	221003 Staff Training	873	0	873
A total of 5 Conferences and workshops attended within Uganda and outside Uganda.	221008 Computer supplies and Information Technology (IT)	140	0	140
Internet system monitored & maintained for staff and students' access.	221011 Printing, Stationery, Photocopying and Binding	392	0	392
	221012 Small Office Equipment	80	0	80
Internet subscription for 3 campuses paid for access of internet services for all the students & staff	221017 Subscriptions	173	0	173
	222003 Information and communications technology (ICT)	111	0	111
	223004 Guard and Security services	95	0	95
	223005 Electricity	21,938	0	21,938
Civil infrastructure maintained and other related renovation and repairs made.	223006 Water	2,497	0	2,497
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,034	0	3,034
	224004 Cleaning and Sanitation	265	0	265
	225001 Consultancy Services- Short term	150	0	150
	227003 Carriage, Haulage, Freight and transport hire	100	0	100
	227004 Fuel, Lubricants and Oils	1,905	0	1,905
	228001 Maintenance - Civil	16	0	16
	228002 Maintenance - Vehicles	23,436	0	23,436
	228003 Maintenance – Machinery, Equipment & Furniture	215	0	215
	228004 Maintenance – Other	190	0	190
	282102 Fines and Penalties/ Court wards	5,000	0	5,000
	Total	1,438,717	0	1,438,717
	Wage Recurrent	1,105,213	0	1,105,213
	Non Wage Recurrent	333,504	0	333,504
	AIA	0	0	0

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)
-----------------------	--	---

Subprogram: 03 Finance and Administration

Outputs Provided

Output: 02 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
Draft Performance Contract Agreement and Annual Budget estimates 2020/2021 prepared, approved & submitted to MoFPED.	221002 Workshops and Seminars	38	0	38
Quarterly University performance reports prepared and submitted to MoFPED.	221008 Computer supplies and Information Technology (IT)	3,678	0	3,678
Quarterly University Internal Audit reports prepared and submitted to MoFPED.	221011 Printing, Stationery, Photocopying and Binding	65	0	65
Budget Framework Paper FY 2020/2021 prepared, approved and submitted to MoFPED.	221016 IFMS Recurrent costs	123	0	123
	222002 Postage and Courier	199	0	199
	226001 Insurances	7,500	0	7,500
	226002 Licenses	350	0	350
Second University five-year Strategic Plan 2020/21 – 2024/25 prepared, approved & submitted to NPA.	Total	11,953	0	11,953
Semi Annual Financial statements prepared & submitted to MoFPED	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,953	0	11,953
	AIA	0	0	0

Subprogram: 04 Academic Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

	Item	Balance b/f	New Funds	Total
A total of 5 Workshops & seminars conducted for teaching staff on authorship, open access, publications, Quality Assurance & academic growth.	221003 Staff Training	712	0	712
	221008 Computer supplies and Information Technology (IT)	1,943	0	1,943
	223003 Rent – (Produced Assets) to private entities	13,209	0	13,209
One Public lecture conducted targeting staff and students.	224005 Uniforms, Beddings and Protective Gear	2,812	0	2,812
	Total	18,676	0	18,676
A total of 15 staff trained (9 males & 6 females) in feasible proposal writing & development.	Wage Recurrent	0	0	0
A total of 12 research and publications made.	Non Wage Recurrent	18,676	0	18,676
Two research & publications committee meetings held.	AIA	0	0	0
Three staff supported by the research fund to do research.				
Open day activities organized and implemented at the University playground.				
Assorted protective gears for Engineering, science and Medicine students and staff purchased and supplied.				
Quarterly Quality Assurance meetings with Faculties & departments conducted.				

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)
-----------------------	--	---

Subprogram: 05 Student Affairs

Outputs Provided

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

	Item	Balance b/f	New Funds	Total
A total of 350 Government sponsored students paid living out & Faculty allowance in 2019/2020 academic year.	211103 Allowances (Inc. Casuals, Temporary)	1,529	0	1,529
	221002 Workshops and Seminars	1,710	0	1,710
New students oriented in the 1st week of the semester 2019/2020 academic year	221009 Welfare and Entertainment	896	0	896
	221011 Printing, Stationery, Photocopying and Binding	3,642	0	3,642
	221012 Small Office Equipment	250	0	250
A total of 16,000 students accessed medical services from University clinic.	221017 Subscriptions	496	0	496
	224001 Medical Supplies	363	0	363
A Public talk conducted on gender, Sexual Reproductive Health including HIV/AIDS and academic issues.	224005 Uniforms, Beddings and Protective Gear	16	0	16
	227001 Travel inland	460	0	460
Rev. Canon. Karibwije Work-Study Program supported 20(11 male & 9 female) needy & vulnerable students	Total	9,361	0	9,361
A total of 9 (4 female & 5 male) students from former Districts of Kigezi supported	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,361	0	9,361
	AIA	0	0	0

Subprogram: 07 Library Services

Outputs Provided

Output: 10 Library Affairs

	Item	Balance b/f	New Funds	Total
Annual & membership fees to Reach & Education Network for Uganda (RENU), Uganda Library & Information Association (ULIA) paid.	211103 Allowances (Inc. Casuals, Temporary)	80	0	80
	221007 Books, Periodicals & Newspapers	1,664	0	1,664
A total of 228,000 users accessed the library services (day time) & 180,250 accessed at night.	221008 Computer supplies and Information Technology (IT)	44	0	44
	221009 Welfare and Entertainment	560	0	560
A total of 66 on-line book sites for all disciplines subscribed to.	221011 Printing, Stationery, Photocopying and Binding	157	0	157
A total of 500 Book titles for the university library purchased, delivered and accessed by all students and staff.	221012 Small Office Equipment	38	0	38
	221017 Subscriptions	500	0	500
	227001 Travel inland	487	0	487
	Total	3,531	0	3,531
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,531	0	3,531
	AIA	0	0	0

Development Projects

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)		
-----------------------	--	---	--	--

Project: 1418 Support to Kabale University Infrastructure Development

Capital Purchases

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Science building block construction completed at the main campus.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	105,939	0	105,939
	Total	105,939	0	105,939
	<i>GoU Development</i>	<i>105,939</i>	<i>0</i>	<i>105,939</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
University Master Plan design completed for implementation.				
Construction of water-borne toilet at Nyabikoni campus completed.				

Project: 1462 Institutional Support to Kabale University - Retooling

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture for lecture rooms and offices purchased and delivered.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	75,764	0	75,764
	Total	75,764	0	75,764
	<i>GoU Development</i>	<i>75,764</i>	<i>0</i>	<i>75,764</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 08 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

Two Faculty board meetings conducted.	Item	Balance b/f	New Funds	Total
Four Faculty research and publications meetings and 1 workshop and seminar meeting held.	221002 Workshops and Seminars	183	0	183
	221008 Computer supplies and Information Technology (IT)	468	0	468
Two research & publications made & submitted to Research and Publications office.	221009 Welfare and Entertainment	689	0	689
Eight weeks of lectures for 1,308 students (male 733 & female 575) of the 2nd semester conducted	221011 Printing, Stationery, Photocopying and Binding	791	0	791
	221012 Small Office Equipment	150	0	150
	Total	2,281	0	2,281
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,281</i>	<i>0</i>	<i>2,281</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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)		
-----------------------	--	---	--	--

Subprogram: 09 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
A total of 3 Faculty board meetings conducted.				
One Faculty research and publications	211103 Allowances (Inc. Casuals, Temporary)	5,530	0	5,530
One research & publication made & submitted to Research and Publications office	221002 Workshops and Seminars	173	0	173
	221008 Computer supplies and Information Technology (IT)	514	0	514
Sustainable Environment Management and Land Use management practices to communities vulnerable to soil erosion & severe landslides wellbeing in Rukiga district awareness created.	221009 Welfare and Entertainment	219	0	219
	221011 Printing, Stationery, Photocopying and Binding	42	0	42
	221012 Small Office Equipment	23	0	23
A demonstration garden established for soil and water conservation management practices at the main campus. Assorted laboratory consumables purchased and supplied.	224001 Medical Supplies	1,182	0	1,182
	227001 Travel inland	6,543	0	6,543
Eight weeks of lectures for 106 students (male 64 & female 42) of the 2nd semester conducted.	Total	14,226	0	14,226
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,226	0	14,226
	AIA	0	0	0

Subprogram: 10 Faculty of Arts and Social Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Two Faculty board meetings conducted.				
One Faculty research and publications meeting and one workshop and seminar meeting held.	211103 Allowances (Inc. Casuals, Temporary)	5,430	0	5,430
	221002 Workshops and Seminars	149	0	149
A total of 5 research & publications made & submitted to Research and Publications office	221008 Computer supplies and Information Technology (IT)	420	0	420
Psycho-social support for in patients both males and females conducted in Kisoro hospital	221009 Welfare and Entertainment	5	0	5
	221011 Printing, Stationery, Photocopying and Binding	258	0	258
	221012 Small Office Equipment	150	0	150
Community sensitized in Kigezi region on HIV/AIDS related myths, fears & unanswered questions about the scourge for all categories of the population.	224001 Medical Supplies	15,023	0	15,023
	227001 Travel inland	205	0	205
	Total	21,640	0	21,640
	Wage Recurrent	0	0	0
	Non Wage Recurrent	21,640	0	21,640
	AIA	0	0	0
Eight weeks of lectures for 717 students (male 446 & female 271) of the 2nd semester conducted				

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)		
-----------------------	--	---	--	--

Subprogram: 11 Faculty of Computing, Library and Information Science

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Two Faculty board meetings conducted.				
One Faculty research and publications meeting and one workshop and seminar meeting held	211103 Allowances (Inc. Casuals, Temporary)	1,668	0	1,668
	221002 Workshops and Seminars	385	0	385
One research & publications made & submitted to Research and Publications office.	221008 Computer supplies and Information Technology (IT)	1,203	0	1,203
Software, computer utility programs, 3 projectors, 2 projector screens and maintenance solution kits purchased & delivered.	221009 Welfare and Entertainment	590	0	590
	221011 Printing, Stationery, Photocopying and Binding	621	0	621
	221012 Small Office Equipment	150	0	150
Eight weeks of lectures for 287 students (male 179 & female 108) of the 2nd semester conducted.	224001 Medical Supplies	156	0	156
	227001 Travel inland	170	0	170
	Total	4,944	0	4,944
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,944	0	4,944
	AIA	0	0	0

Subprogram: 12 Faculty of Engineering, Technology, Applied Design & Fine Art

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Two Faculty board meetings conducted.				
Two Faculty research and publications and one workshop and seminar meeting	211103 Allowances (Inc. Casuals, Temporary)	1,140	0	1,140
	221008 Computer supplies and Information Technology (IT)	238	0	238
Assorted Engineering Laboratory reagents & chemicals purchased & consumables.	221009 Welfare and Entertainment	80	0	80
One research & publications made & submitted to Research and Publications office.	221011 Printing, Stationery, Photocopying and Binding	37	0	37
	221012 Small Office Equipment	150	0	150
	224001 Medical Supplies	8,936	0	8,936
Eight weeks of lectures for 333 students (male 207 & female 126) of the 2nd semester conducted.	227001 Travel inland	46	0	46
	Total	10,626	0	10,626
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,626	0	10,626
	AIA	0	0	0

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)		
-----------------------	--	---	--	--

Subprogram: 13 School of Medicine

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Two Faculty board meetings conducted.				
One Faculty research and publications meeting and one workshop and seminar meeting held	211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
	221002 Workshops and Seminars	207	0	207
One research & publications made & submitted to Research and Publications office	221008 Computer supplies and Information Technology (IT)	403	0	403
Laboratory consumables, specialized equipment and reagents purchased and delivered.	221009 Welfare and Entertainment	116	0	116
	221011 Printing, Stationery, Photocopying and Binding	31	0	31
	221012 Small Office Equipment	24	0	24
An outreach session conducted by Medical and Nursing students.	224001 Medical Supplies	23,442	0	23,442
Eight weeks of lectures for 306 students (male 191 & female 115) of the 2nd semester conducted.	227001 Travel inland	5,686	0	5,686
	Total	34,908	0	34,908
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,908</i>	<i>0</i>	<i>34,908</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 14 Institute of Language Studies

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
One Institute board meeting conducted.				
One Institute research and publications meeting and one workshop and seminar meeting organized & held	221002 Workshops and Seminars	64	0	64
	221008 Computer supplies and Information Technology (IT)	19	0	19
	221009 Welfare and Entertainment	26	0	26
First quarter KAB mirror published.	221011 Printing, Stationery, Photocopying and Binding	122	0	122
Eight weeks of lectures for 23 students (male 14 & female 9) of the 2nd semester conducted.	221012 Small Office Equipment	150	0	150
	227001 Travel inland	10	0	10
	Total	391	0	391
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>391</i>	<i>0</i>	<i>391</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	1,752,957	0	1,752,957
<i>Wage Recurrent</i>	<i>1,105,213</i>	<i>0</i>	<i>1,105,213</i>
<i>Non Wage Recurrent</i>	<i>466,041</i>	<i>0</i>	<i>466,041</i>
<i>GoU Development</i>	<i>181,703</i>	<i>0</i>	<i>181,703</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:307 Kabale University

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
		AIA000