

Vote:307 Kabale University

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.161	17.789	16.795	76.8%	72.5%	94.4%
Non Wage	7.808	7.692	6.244	98.5%	80.0%	81.2%
Dev. GoU	1.382	0.658	0.534	47.6%	38.6%	81.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	32.351	26.138	23.573	80.8%	72.9%	90.2%
Total GoU+Ext Fin (MTEF)	32.351	26.138	23.573	80.8%	72.9%	90.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	32.351	26.138	23.573	80.8%	72.9%	90.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	32.351	26.138	23.573	80.8%	72.9%	90.2%
Total Vote Budget Excluding Arrears	32.351	26.138	23.573	80.8%	72.9%	90.2%

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	25.32	23.02	80.3%	73.0%	90.9%
Program: 0714 Delivery of Tertiary Education Programme	0.82	0.82	0.55	100.0%	67.7%	67.7%
Total for Vote	32.35	26.14	23.57	80.8%	72.9%	90.2%

Matters to note in budget execution

1. The effect of corona virus pandemic outbreak also made the University to follow Presidential directive to close.
2. During the quarter, the University received UGX 618,536,536 to cater for the supplementary budget of staff salaries.
3. PBS failed to 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. Funds under subprogram 06 and output 07 under Subprogram 02 were shifted to subprograms 1418 and 1462. The system continued to recognize the indicators which had been earlier put. See page 7 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	
Program 0713 Support Services Programme	
0.854 Bn Shs	<i>SubProgram/Project :02 Central Administration</i>

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Reason: The release was to cater for the entire semester and has not ended. In addition, the effect of corona virus pandemic outbreak also made the University to follow Presidential directive to close.	
<i>Items</i>	
492,052,775.000 UShs	212101 Social Security Contributions
Reason: Release is to cater for remaining months of April, May and June 2020	
213,267,863.000 UShs	213004 Gratuity Expenses
Reason: Payment schedule completed and in audit for verification.	
47,627,699.000 UShs	228002 Maintenance - Vehicles
Reason: This is the remaining balance to cater for repairs for the months of April, May and June.	
30,686,109.000 UShs	223005 Electricity
Reason: This is the remaining balance to cater for the bills of April, May and June.	
19,910,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Have not experienced many cases of death.	
0.014 Bn Shs	SubProgram/Project :03 Finance and Administration
Reason: The release was to cater for the entire semester and has not ended. In addition, the effect of corona virus pandemic outbreak also made the University to follow Presidential directive to close.	
<i>Items</i>	
8,178,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: This is the remaining balance to cater for the remaining months of April, May and June 2020	
4,572,800.000 UShs	221016 IFMS Recurrent costs
Reason: This is the remaining balance to cater for the remaining months of April, May and June 2020	
700,000.000 UShs	226002 Licenses
Reason: Expected to clear all in fourth quarter.	
268,999.000 UShs	222002 Postage and Courier
Reason: Postage still ongoing	
150,000.000 UShs	221012 Small Office Equipment
Reason: This is the remaining balance to cater for the remaining months of April, May and June 2020	
0.061 Bn Shs	SubProgram/Project :04 Academic Affairs
Reason: The release was to cater for the entire semester and has not ended. In addition, the effect of corona virus pandemic outbreak also made the University to follow Presidential directive to close.	
<i>Items</i>	
35,692,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: This balance is to cater for University Open day initiative activities and planned in May 2020.	
25,163,500.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Financial Year has not ended.	
110,000.000 UShs	221012 Small Office Equipment

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Reason: Financial year has not ended	
0.012 Bn Shs	SubProgram/Project :05 Student Affairs
Reason: The release was to cater for the entire semester and has not ended. In addition, the effect of corona virus pandemic outbreak also made the University to follow Presidential directive to close.	
<i>Items</i>	
5,280,987.000 UShs	221002 Workshops and Seminars
Reason: The release was to cater for the entire semester and has not ended.	
4,296,000.000 UShs	221017 Subscriptions
Reason: The release was to cater for the entire semester and has not ended.	
2,336,500.000 UShs	221009 Welfare and Entertainment
Reason: The release was to cater for the entire semester and has not ended.	
500,000.000 UShs	221012 Small Office Equipment
Reason: The release was to cater for the entire semester and has not ended.	
0.011 Bn Shs	SubProgram/Project :07 Library Services
Reason: The release was to cater for the entire semester and has not ended. In addition, the effect of corona virus pandemic outbreak also made the University to follow Presidential directive to close.	
<i>Items</i>	
4,467,001.000 UShs	227001 Travel inland
Reason: Financial year still ongoing	
2,010,000.000 UShs	221009 Welfare and Entertainment
Reason: Financial year still ongoing	
2,000,000.000 UShs	221002 Workshops and Seminars
Reason: Financial year still ongoing	
1,080,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial year still ongoing	
1,044,200.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Financial year still ongoing	
0.124 Bn Shs	SubProgram/Project :1418 Support to Kabale University Infrastructure Development
Reason: The release was to cater for the entire semester and has not ended. In addition, the effect of corona virus pandemic outbreak also made the University to follow Presidential directive to close.	
<i>Items</i>	
123,513,017.000 UShs	312101 Non-Residential Buildings
Reason: Work in progress	
Program 0714 Delivery of Tertiary Education Programme	
0.013 Bn Shs	SubProgram/Project :08 Faculty of Education
Reason: The release was to cater for the entire semester and has not ended. In addition, the effect of corona virus pandemic outbreak also made the University to follow Presidential directive to close.	

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<i>Items</i>	
3,968,140.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: Financial year still ongoing and will cater for 4th quarter activities.
3,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Financial year still ongoing and will cater for 4th quarter activities.
2,500,000.000 UShs	227001 Travel inland Reason: Financial year still ongoing and will cater for 4th quarter activities.
2,247,730.000 UShs	221002 Workshops and Seminars Reason: Financial year still ongoing and will cater for 4th quarter activities.
1,459,000.000 UShs	221009 Welfare and Entertainment Reason: Financial year still ongoing and will cater for 4th quarter activities.
0.070 Bn Shs	<i>SubProgram/Project :09 Faculty of Science</i> Reason: The release was to cater for the entire semester and has not ended. In addition, the effect of corona virus pandemic outbreak also made the University to follow Presidential directive to close.
<i>Items</i>	
28,633,002.000 UShs	227001 Travel inland Reason: This will cater for community engagement and outreach sessions in Q4.
22,266,467.000 UShs	224001 Medical Supplies Reason: Planned for fourth quarter activities.
12,030,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Financial year still ongoing
3,373,070.000 UShs	221002 Workshops and Seminars Reason: Financial year still ongoing
2,764,250.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: Financial year still ongoing
0.043 Bn Shs	<i>SubProgram/Project :10 Faculty of Arts and Social Sciences</i> Reason: The release was to cater for the entire semester and has not ended. In addition, the effect of corona virus pandemic outbreak also made the University to follow Presidential directive to close.
<i>Items</i>	
13,705,000.000 UShs	227001 Travel inland Reason: This will cater for community engagement and outreach sessions
10,930,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Semester still ongoing
10,265,656.000 UShs	224001 Medical Supplies Reason: This will cater for equipment and reagents for 2nd semester exams.
2,849,000.000 UShs	221002 Workshops and Seminars

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Reason: Semester still ongoing	
2,670,428.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Semester still ongoing	
0.009 Bn Shs	<i>SubProgram/Project :11 Faculty of Computing, Library and Information Science</i>
Reason: The release was to cater for the entire semester and has not ended. In addition, the effect of corona virus pandemic outbreak also made the University to follow Presidential directive to close.	
<i>Items</i>	
3,395,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial year still ongoing	
2,083,969.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Financial year still ongoing	
1,435,996.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
1,095,000.000 UShs	221002 Workshops and Seminars
Reason: Financial year still ongoing	
902,500.000 UShs	221009 Welfare and Entertainment
Reason: Financial year still ongoing	
0.076 Bn Shs	<i>SubProgram/Project :12 Faculty of Engineering, Technology, Applied Design & Fine Art</i>
Reason: The release was to cater for the entire semester and has not ended. In addition, the effect of corona virus pandemic outbreak also made the University to follow Presidential directive to close.	
<i>Items</i>	
70,169,051.000 UShs	224001 Medical Supplies
Reason: LPO issued	
1,700,000.000 UShs	221002 Workshops and Seminars
Reason: Financial year still ongoing	
1,700,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial year still ongoing	
1,385,500.000 UShs	227001 Travel inland
Reason: Financial year still ongoing	
1,120,000.000 UShs	221009 Welfare and Entertainment
Reason: Financial year still ongoing	
0.030 Bn Shs	<i>SubProgram/Project :13 School of Medicine</i>
Reason: The release was to cater for the entire semester and has not ended. In addition, the effect of corona virus pandemic outbreak also made the University to follow Presidential directive to close.	
<i>Items</i>	
18,163,967.000 UShs	227001 Travel inland

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Reason: Balance is to cater community health outreach sessions	
7,382,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial year still ongoing	
2,856,600.000 UShs	221002 Workshops and Seminars
Reason: Financial year still ongoing	
2,022,644.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Financial year still ongoing	
0.008 Bn Shs	<i>SubProgram/Project :14 Institute of Language Studies</i>
Reason: The release was to cater for the entire semester and has not ended. In addition, the effect of corona virus pandemic outbreak also made the University to follow Presidential directive to close.	
<i>Items</i>	
4,000,001.000 UShs	224001 Medical Supplies
Reason: LPO issued	
1,764,400.000 UShs	221002 Workshops and Seminars
Reason: Financial year still ongoing	
1,050,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial year still ongoing	
672,190.000 UShs	221009 Welfare and Entertainment
Reason: Financial year still ongoing	
165,000.000 UShs	221012 Small Office Equipment
Reason: Financial year still ongoing	
<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 Q3
No. of council and management resolutions implemented	Number	6	4
% increase in non-tax revenue collection	Percentage	5%	9%
% of audit queries addressed	Percentage	100%	100%

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KeyOutputPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% 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 Q3
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 Q3
Quality assurance reports	Number	50	9
Enrollment gender	Number	3078	3193
No of apprenticeship provided	Number	80	0
No. of exchange programs provided	Number	4	12
No. of academic programs reviewed and accredited	Number	55	0
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 Q3
Number of Students paid living out allowances	Number	350	325
Number of Students counseled	Number	1000	20
Number of competitions participated in	Number	7	2
Sub Programme : 06 Infrastructure Development Projects			
KeyOutputPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% No. of motor vehicles maintained	Percentage	100%	
% No. of machinery and equipment maintained	Percentage	100%	
No. of square meters of compound maintained	Number	91505	
% No. of furniture and fixtures maintained	Percentage	100%	

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Sub Programme : 07 Library Services			
KeyOutPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of reading materials procured	Number	1000	68
No. of online book sites subscribed to	Number	66	33
Sub Programme : 1418 Support to Kabale University Infrastructure Development			
KeyOutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Science blocks/laboratories constructed	Number	1	1
Sub Programme : 1462 Institutional Support to Kabale University - Retooling			
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of equipment procured	Number		45
Programme : 14 Delivery of Tertiary Education Programme			
Sub Programme : 08 Faculty of Education			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Enrolment Rate in University	Percentage	94%	96%
Sub Programme : 09 Faculty of Science			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Enrolment Rate in University	Percentage	85%	87%
Sub Programme : 10 Faculty of Arts and Social Sciences			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Enrolment Rate in University	Percentage	92%	96%
Sub Programme : 11 Faculty of Computing, Library and Information Science			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Enrolment Rate in University	Percentage	89%	93%
Sub Programme : 12 Faculty of Engineering, Technology, Applied Design & Fine Art			

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KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Enrolment Rate in University	Percentage	96%	97%
Sub Programme : 13 School of Medicine			
KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Enrolment Rate in University	Percentage	95%	98%
Sub Programme : 14 Institute of Language Studies			
KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Enrolment Rate in University	Percentage	78%	76%

Performance highlights for the Quarter

1. A total of 336 staff salaries paid by 28th of every month (January - March 2020) & statutory deduction made.
2. Council held 4 meetings and its standing committees met as follows: Finance and Planning met once, Student Affairs met once, Works and Estates met once, Audit met once and Appointment Bord met twice
3. A total of 8 staff members supported to upgrade their career to PhD level and 3 staff to Masters level.
4. Lectures, practical work and continuous assessment of 3,193 students (2,054 males & 1139 females) for 8 weeks completed for the academic year.
5. Second University five-year Strategic Plan 2020/21 - 2024/25 prepared, approved & submitted to NPA for review
6. Draft Annual Budget estimates 2020/2021 prepared, approved & submitted to MoFPED.
7. Capacity training workshop on program self_ Assessment for Deans, Directors and Heads of Department conducted.
8. A total of 62 implementers trained and engaged to develop and review curriculum for 13 established programs
9. Three proposals funded from University research funds using UGX 61,510,000
10. A total of 4 Senate meetings held and its committees met as follows: Deans Committee met once and Ceremonies met only twice.
11. Assorted sports Uniform purchased and delivered.
12. Guild elections for new Guild leadership organized and conducted.
13. A total of 500 student manuals purchased and delivered
14. A total of 330 undergraduate gowns purchased and supplied.

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	25.32	23.02	80.3%	73.0%	90.9%
<i>Class: Outputs Provided</i>	<i>30.04</i>	<i>24.60</i>	<i>22.42</i>	<i>81.9%</i>	<i>74.6%</i>	<i>91.1%</i>
071301 Administrative Services	27.66	22.22	20.28	80.3%	73.3%	91.3%
071302 Financial Management and Accounting Services	0.22	0.22	0.20	100.0%	89.7%	89.7%
071309 Academic Affairs (Inc.Convocation)	1.22	1.22	1.08	100.0%	88.6%	88.6%
071310 Library Affairs	0.21	0.21	0.20	100.0%	93.7%	93.7%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.73	0.73	0.66	100.0%	91.5%	91.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	0.11	0.07	0.07	60.0%	60.0%	100.0%
071353 Guild Services	0.11	0.07	0.07	60.0%	60.0%	100.0%
Class: Capital Purchases	1.38	0.66	0.53	47.6%	38.6%	81.1%
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	0.11	91.9%	91.3%	99.3%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	0.87	0.55	0.43	63.1%	48.9%	77.6%
Program 0714 Delivery of Tertiary Education Programme	0.82	0.82	0.55	100.0%	67.7%	67.7%
Class: Outputs Provided	0.82	0.82	0.55	100.0%	67.7%	67.7%
071401 Teaching and Training	0.82	0.82	0.55	100.0%	67.7%	67.7%
Total for Vote	32.35	26.14	23.57	80.8%	72.9%	90.2%

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	25.41	22.97	82.4%	74.4%	90.4%
211101 General Staff Salaries	23.16	17.79	16.79	76.8%	72.5%	94.4%
211103 Allowances (Inc. Casuals, Temporary)	1.39	1.39	1.27	100.0%	91.9%	91.9%
212101 Social Security Contributions	1.79	1.79	1.30	100.0%	72.6%	72.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.00	100.0%	17.0%	17.0%
213004 Gratuity Expenses	0.29	0.21	0.00	75.0%	0.5%	0.7%
221001 Advertising and Public Relations	0.15	0.15	0.14	100.0%	95.2%	95.2%
221002 Workshops and Seminars	0.22	0.22	0.17	100.0%	77.2%	77.2%
221003 Staff Training	0.11	0.11	0.11	100.0%	99.3%	99.3%
221005 Hire of Venue (chairs, projector, etc)	0.17	0.17	0.13	100.0%	79.0%	79.0%
221006 Commissions and related charges	0.43	0.43	0.43	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.16	0.16	0.16	100.0%	99.6%	99.6%
221008 Computer supplies and Information Technology (IT)	0.11	0.11	0.08	100.0%	76.1%	76.1%
221009 Welfare and Entertainment	0.18	0.18	0.15	100.0%	85.6%	85.6%
221011 Printing, Stationery, Photocopying and Binding	0.34	0.34	0.32	100.0%	95.3%	95.3%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	43.9%	43.9%
221016 IFMS Recurrent costs	0.01	0.01	0.00	100.0%	48.6%	48.6%
221017 Subscriptions	0.07	0.07	0.07	100.0%	90.6%	90.6%
221020 IPPS Recurrent Costs	0.01	0.01	0.00	100.0%	77.6%	77.6%
222001 Telecommunications	0.10	0.10	0.10	100.0%	99.7%	99.7%

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222002 Postage and Courier	0.00	0.00	0.00	100.0%	46.2%	46.2%
222003 Information and communications technology (ICT)	0.20	0.20	0.20	100.0%	99.5%	99.5%
223003 Rent – (Produced Assets) to private entities	0.07	0.07	0.04	100.0%	64.1%	64.1%
223004 Guard and Security services	0.06	0.06	0.05	100.0%	80.3%	80.3%
223005 Electricity	0.06	0.06	0.03	100.0%	45.2%	45.2%
223006 Water	0.03	0.03	0.02	100.0%	77.2%	77.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	100.0%	23.9%	23.9%
224001 Medical Supplies	0.53	0.53	0.41	100.0%	77.4%	77.4%
224004 Cleaning and Sanitation	0.18	0.18	0.14	100.0%	80.0%	80.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.03	0.02	100.0%	98.3%	98.3%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.01	100.0%	95.2%	95.2%
226002 Licenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.51	0.51	0.43	100.0%	82.9%	82.9%
227002 Travel abroad	0.05	0.05	0.03	100.0%	65.5%	65.5%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	60.0%	60.0%
227004 Fuel, Lubricants and Oils	0.20	0.20	0.17	100.0%	84.7%	84.7%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.09	0.04	100.0%	47.1%	47.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	99.3%	99.3%
228004 Maintenance – Other	0.01	0.01	0.00	100.0%	99.5%	99.5%
282102 Fines and Penalties/ Court wards	0.01	0.01	0.00	100.0%	0.0%	0.0%
Class: Outputs Funded	0.11	0.07	0.07	60.0%	60.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.11	0.07	0.07	60.0%	60.0%	100.0%
Class: Capital Purchases	1.38	0.66	0.53	47.6%	38.6%	81.1%
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	0.55	0.43	72.4%	56.2%	77.6%
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	0.11	91.9%	91.3%	99.3%
312213 ICT Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	32.35	26.14	23.57	80.8%	72.9%	90.2%

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	25.32	23.02	80.3%	73.0%	90.9%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	27.66	22.22	20.28	80.3%	73.3%	91.3%
03 Finance and Administration	0.22	0.22	0.20	100.0%	89.7%	89.7%
04 Academic Affairs	1.22	1.22	1.08	100.0%	88.6%	88.6%

Vote:307 Kabale University

QUARTER 3: Highlights of Vote Performance

05 Student Affairs	0.84	0.79	0.73	94.7%	87.3%	92.2%
07 Library Services	0.21	0.21	0.20	100.0%	93.7%	93.7%
<i>Development Projects</i>						
1418 Support to Kabale University Infrastructure Development	0.87	0.55	0.43	63.1%	48.9%	77.6%
1462 Institutional Support to Kabale University - Retooling	0.51	0.11	0.11	21.1%	20.9%	99.3%
Program 0714 Delivery of Tertiary Education Programme	0.82	0.82	0.55	100.0%	67.7%	67.7%
<i>Recurrent SubProgrammes</i>						
08 Faculty of Education	0.03	0.03	0.02	100.0%	59.3%	59.3%
09 Faculty of Science	0.19	0.19	0.12	100.0%	62.5%	62.5%
10 Faculty of Arts and Social Sciences	0.09	0.09	0.05	100.0%	54.2%	54.2%
11 Faculty of Computing, Library and Information Science	0.07	0.07	0.06	100.0%	84.7%	84.7%
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0.16	0.16	0.08	100.0%	52.3%	52.3%
13 School of Medicine	0.24	0.24	0.20	100.0%	83.1%	83.1%
14 Institute of Language Studies	0.03	0.03	0.02	100.0%	72.5%	72.5%
Total for Vote	32.35	26.14	23.57	80.8%	72.9%	90.2%

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
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Vote:307 Kabale University

QUARTER 3: 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 3: 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
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 17 conferences and workshops attended within and outside Uganda. A total of 27 management and 4 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 7 council sessions held and its standing committees met as follows: Student Affairs met twice, Audit met twice, Estates met 3 times, Finance & Planning met twice and Appointment Board met 17 times. Annual board of survey 2018/2019 conducted across all Faculties, Departments and Units. Nine 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. LAN extended to the Main Administration Block & Senior Staff common room. Annual and membership subscription to African Institute for Capacity Development (AICAD) paid. A total of 336 staff salaries paid by 28th of every month (July - December 2019 and January - March 2020) & statutory deduction made. Furniture and fixtures for offices repaired 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 16,794,817 455,740 1,300,710 5,000 4,090 1,518 66,057 15,440 40,000 427,911 19,987 34,336 67,879 321 41,520 3,880 100,208 198,972 51,175 25,315 19,308 2,124 140,061 29,995 106,917 32,734 300 169,542 64,988 42,483 9,927 4,976

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Quarter was affected by the outbreak of corona virus pandemic

Total	20,278,232
Wage Recurrent	16,794,817
Non Wage Recurrent	3,483,415
AIA	0
Total For SubProgramme	20,278,232
Wage Recurrent	16,794,817
Non Wage Recurrent	3,483,415
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)	22,748
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	21,727
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.	221008 Computer supplies and Information Technology (IT)	6,822
6. Quarterly University performance reports prepared and submitted to MoFPED.	The Financial Management Manual prepared and approved by Council	221009 Welfare and Entertainment	14,935
1. Draft Performance Contract Agreement & Annual Budget estimates 2020/2021 prepared, approved & submitted to MoFPED.	Annual budget conference conducted for the university. Budget Framework 2020/21 prepared and submitted to MoFPED.	221011 Printing, Stationery, Photocopying and Binding	68,154
2. Annual budget conference conducted for the university.	Draft Annual Budget estimates 2020/2021 prepared, approved & submitted to MoFPED.	221012 Small Office Equipment	150
3. Final Performance Contract Agreement & Annual Budget 2020/21 FY prepared, approved & submitted to MoFPED.	Fourth quarter University performance report 2018/2019 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.	Fourth quarter University Internal Audit report 2018/2019 prepared and submitted to MoFPED.	222002 Postage and Courier	231
7. Second University five-year Strategic Plan 2020/21 – 2024/25 prepared, approved & submitted to NPA.	First and second quarters University performance report 2019/20 prepared and submitted to MoFPED.	226001 Insurances	14,274
8. Semi Annual Financial statements prepared & submitted to MoFPED	First and second quarters University Internal Audit report 2019/20 prepared and submitted to MoFPED.	227001 Travel inland	46,346
	Second University five-year Strategic Plan 2020/21 – 2024/25 prepared, approved & submitted to NPA for review		

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Corona-virus affected University operations and eventually closed as directed by the President of the Republic of Uganda.

Total	199,714
Wage Recurrent	0
Non Wage Recurrent	199,714
AIA	0
Total For SubProgramme	199,714
Wage Recurrent	0
Non Wage Recurrent	199,714
AIA	0

Recurrent Programmes

Subprogram: 04 Academic Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

Vote:307 Kabale University

QUARTER 3: 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
Open day activities organized and implemented. Assorted protective gears for Engineering, science and Medicine students and staff purchased and supplied.	Assorted protective gears for Faculty of Science and School of Medicine students and staff purchased and delivered. A total of 14 Workshops & seminars conducted for teaching staff on authorship, open access, publications, Quality Assurance & academic growth. Lectures, practical work and continuous assessment of 3,193 students (2,054 males & 1139 females) for 8 weeks completed for the academic year. A total of 6 Public lectures conducted targeting staff and students. A total of 62 implementers trained and engaged to develop and review curriculum for 13 established programs. A total of 7 research & publications committee meetings held. Four members of staff supported under University Research fund. A total of 35 publications produced. A total of 4 conference papers presented by staff.	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 198,727 74,087 97,585 69,264 134,308 35,211 90,778 128,924 110 44,837 7,589 196,333
A total of 20 Workshops & seminars conducted for teaching staff on authorship, open access, publications, Quality Assurance & academic growth A total of 3078 students (1,560 males & 1,518 females) admitted and registered. A total of 4 Public lectures conducted targeting staff and students. 4 consultants engaged to develop curriculum for new established programs	A total of 20 Workshops & seminars conducted for teaching staff on authorship, open access, publications, Quality Assurance & academic growth A total of 3078 students (1,560 males & 1,518 females) admitted and registered. A total of 4 Public lectures conducted targeting staff and students. 4 consultants engaged to develop curriculum for new established programs		
A total of 8 research & publications committee meetings held. A total of 5 staff supported by the research fund to do research.	A total of 8 research & publications committee meetings held. A total of 5 staff supported by the research fund to do research.		
A total of 1,220 students graduated (549 females & 671 males) graduated with diplomas, degrees and Post graduate degrees & diplomas. A total of 1,300 students (709 males & 591 females) completed internship, school practice & industrial training in time. 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.	A total of 1,220 students graduated (549 females & 671 males) graduated with diplomas, degrees and Post graduate degrees & diplomas. A total of 1,300 students (709 males & 591 females) completed internship, school practice & industrial training in time. 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.		
	Three proposals funded from University research funds A total of 868 students graduated (353 females & 515 males) graduated with diplomas, degrees and Post graduate degrees & diplomas during the 4th graduation ceremony as a Public University. A total of 9 Senate meetings held and its committees met as follows: Examinations 7 times, work & study 4 times, Deans 6 times, Admissions 2 times and Ceremonies 4 times. A total of 2,984 students (1064 males & 1920 females) examined, marked and exam results timely released for the 1st semester 2019/20 academic year. Faculty Quality Assurance committees formed & trained during the Semester. First, second and third quarters Quality Assurance meetings with Faculties & departments conducted. Capacity training workshop on program self_ Assessment for Deans, Directors and Heads of Department conducted. A total of 15 staff trained (9 males & 6 females) in feasible proposal writing & development. One training on plagiarism detector software for Faculty representatives and library and ICT staff conducted.		

Reasons for Variation in performance

Quarter was affected by the outbreak of corona virus pandemic

Vote:307 Kabale University

QUARTER 3: 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
		Total	1,077,755
		Wage Recurrent	0
		Non Wage Recurrent	1,077,755
		AIA	0
		Total For SubProgramme	1,077,755
		Wage Recurrent	0
		Non Wage Recurrent	1,077,755
		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 11,774 students(5,907 female and 5,867 male) accessed medical services from the University clinic.	211103 Allowances (Inc. Casuals, Temporary)	577,531
A total of 3 Public talks conducted on gender, Sexual Reproductive Health including HIV/AIDS and academic issues.	A total of 20 students per counselor trained	221002 Workshops and Seminars	11,320
	A total of 1000 new students(300 female and 700 male) oriented in the 1st week of the semester 2019/2020 academic year.	221009 Welfare and Entertainment	2,664
New students oriented in the 1st week of the semester 2019/2020 academic year	Annual subscription made for UDOSF.	221011 Printing, Stationery, Photocopying and Binding	17,573
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 and 2nd semester of 2019/2020 academic year.	221017 Subscriptions	5,704
A total of 350 Government sponsored students paid living out & Faculty allowance in 2019/2020 academic year.	A total of 500 student manuals purchased and delivered	224001 Medical Supplies	27,765
A total of 3,000 student manuals purchased and delivered	A total of 330 undergraduate gowns purchased and supplied.	224005 Uniforms, Beddings and Protective Gear	16,985
A total of 1500 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.	227001 Travel inland	4,420
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

Quarter was affected by the outbreak of corona virus pandemic

	Total	663,961
	Wage Recurrent	0
	Non Wage Recurrent	663,961
	AIA	0

Outputs Funded

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 53 Guild Services

		Item	Spent
One Bazaar conducted at University playground	One Bazaar conducted at University playground.	263104 Transfers to other govt. Units (Current)	66,000
Assorted sports equipment purchased and delivered.	Assorted sports Uniform purchased and delivered.		
Association of Uganda University Sports annual subscription fees paid.	Guild elections for new Guild leadership organized and conducted.		
Guild elections for new Guild leadership organized and conducted.	Freshers ball organized & conducted at the University playground.		
Freshers ball organized and conducted at the University playground	Four Guild Representative and 4 Guild executive meetings conducted.		
A total of 12 Guild Council meetings organized and conducted.	Five Games and Sports Union council and 5 executive meetings conducted.		
New Guild Leadership orientated.	Three Inter-university football league matches played.		
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			

Reasons for Variation in performance

Suspended the Semester prematurely due to the pandemic of corona-virus.

Total	66,000
Wage Recurrent	0
Non Wage Recurrent	66,000
AIA	0
Total For SubProgramme	729,961
Wage Recurrent	0
Non Wage Recurrent	729,961
AIA	0

Recurrent Programmes

Subprogram: 07 Library Services

Outputs Provided

Output: 10 Library Affairs

Vote:307 Kabale University

QUARTER 3: 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 69,478 users accessed the library services (41,551 day & 27,927 night). Kabale university digital repository (KABDR) accessed by 7,576 users from 153 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. A total of 1,275 students trained on access and usage of e-resources.	211103 Allowances (Inc. Casuals, Temporary)	3,920
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.	Annual & membership fees to Reach & Education Network for Uganda (RENU), Uganda Library & Information Association (ULIA), & Consortium of Uganda University Libraries (CUUL) paid.	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.	A total of 380 Book titles comprising of 1,114 copies for the University Library purchased, delivered and accessed by all students & staff. A total of 10,134 library users borrowed(5,725 -day and 4,408 - night)	221007 Books, Periodicals & Newspapers	161,309
4. A total of 66 on-line book sites for all disciplines subscribed to.	A total of 267 on-line databases in all disciplines subscribed to.	221008 Computer supplies and Information Technology (IT)	956
		221009 Welfare and Entertainment	990
		221011 Printing, Stationery, Photocopying and Binding	6,958
		221012 Small Office Equipment	112
		221017 Subscriptions	17,978
		227001 Travel inland	5,533

Reasons for Variation in performance

All Library operations were affected by the outbreak of Corona virus pandemic

Total	199,756
Wage Recurrent	0
Non Wage Recurrent	199,756
<i>AIA</i>	0
Total For SubProgramme	199,756
Wage Recurrent	0
Non Wage Recurrent	199,756
<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 3: 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
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.	Rehabilitation of Science laboratories (Biology, Chemistry and Physics) at main campus retention paid.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 for PWDs at Nyabikoni campus retention paid.	Item 312101 Non-Residential Buildings	Spent 426,785

Reasons for Variation in performance

Quarter was affected by the outbreak of corona virus pandemic

Total	426,785
GoU Development	426,785
External Financing	0
AIA	0
Total For SubProgramme	426,785
GoU Development	426,785
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.	Assorted furniture for lecture rooms, library and offices purchased and delivered.	Item 312203 Furniture & Fixtures	Spent 106,803
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Reasons for Variation in performance

Implemented as planned

Total	106,803
GoU Development	106,803
External Financing	0
AIA	0
Total For SubProgramme	106,803
GoU Development	106,803
External Financing	0
AIA	0

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 14 Delivery of Tertiary Education Programme

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.	Seven 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	Two workshop and seminar meeting on assessment and evaluation of student grades held.	221002 Workshops and Seminars	3,152
	A total of 13 publications produced & submitted to Research and Publications office.	221008 Computer supplies and Information Technology (IT)	3,032
3. A total of 5 research & publications made & submitted to Research and Publications office.	Twenty three weeks of lectures, practical work and continuous assessment for 1,219 students (male 742 & female 477) of the 2nd semester 2019/20 academic year conducted	221009 Welfare and Entertainment	1,041
4. Thirty weeks of lectures for 1,308 students (male 733 & female 575) and four weeks of exams for the academic year completed.		221011 Printing, Stationery, Photocopying and Binding	6,881
		221012 Small Office Equipment	90
		227001 Travel inland	2,500

Reasons for Variation in performance

Corona virus affected the operations of the faculty.

Total	19,696
Wage Recurrent	0
Non Wage Recurrent	19,696
AIA	0
Total For SubProgramme	19,696
Wage Recurrent	0
Non Wage Recurrent	19,696
AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 3: 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.	A total of 5 Faculty board meetings conducted.	Item	Spent
2. A total of 4 Faculty research and publications and 2 workshops and seminars meetings held.	One workshop with staff from Ministry of Science, Technology and Innovations on the Establishment of Science & Technology parks and intellectual property awareness conducted.	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.	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.	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.	Twenty three weeks of lectures, practical work and continuous assessment for 108 students (male 90 & female 18) of the 2nd 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.	A total of 11 environmental science students (6 male and 5 female) and 2 staff participated in the international conservation of wildlife day held in Kisoro and 14 students (4 female and 10 male) in kabale.	221009 Welfare and Entertainment	1,399
6. Assorted laboratory consumables purchased and supplied.	Benefiting farmers for agricultural inputs such as Sheep, Napier grass, Avocado, Fruit trees from communities in Rubaya and Kitumba identified.	221011 Printing, Stationery, Photocopying and Binding	4,952
3. A total of 5 research & publications made & submitted to Research and Publications office	Study visit to the Kariko farmer field schools to work with communities to identify key collaborative and researchable areas completed.	221012 Small Office Equipment	127
	One outreach for International day of Mathematics celebrations held on 14th March 2020 at Kabale Brainstorm High School.	224001 Medical Supplies	85,162
	A demonstration garden with a total of 1000 avocado and fruit trees for Kitumba and Rubaya farmer field school communities conducted. Farmer activities in the field Rubaya, Kashambya, Mukoni and Murandi monitored.	227001 Travel inland	21,367

Reasons for Variation in performance

Corona Virus pandemic affected the operations of the Semester.

Total	118,740
Wage Recurrent	0
Non Wage Recurrent	118,740

Vote:307 Kabale University

QUARTER 3: 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	118,740
		Wage Recurrent	0
		Non Wage Recurrent	118,740
		AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Arts and Social Sciences

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
1. A total of 8 Faculty board meetings conducted.	A total of 6 Faculty board meetings conducted.	211103 Allowances (Inc. Casuals, Temporary)	2,070
2. A total of 4 Faculty research and publications meetings and 4 workshops and seminars meetings held	A total of 4 Faculty research and publications meetings and 2 workshop and seminar meetings held.	221002 Workshops and Seminars	2,551
	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.	221008 Computer supplies and Information Technology (IT)	1,830
6. Psycho-social support for in patients both males and females conducted in 4 hospitals in Kigezi region.	Health Center IV in Ntungamo district by 130 students (74 males and 56 females) of Social, Social Administration and Governance.	221009 Welfare and Entertainment	1,480
8. Thirty weeks of lectures for 717 students (male 446 & female 271) and four weeks of exams for the academic year completed.	Twenty three weeks of lectures, practical work and continuous assessment for 773 students (male 474 & female 299) of the 1st semester completed.	221011 Printing, Stationery, Photocopying and Binding	4,199
7. Tourism students participated in botany/zoology, Eco-tourism and tour operation management	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.	221012 Small Office Equipment	96
3. A total of 20 research & publications made & submitted to Research and Publications office	Community tourism outreach for 89 tourism students(54 male and 35 female) to Entebbe Zoo, Museum in Kampala and Namugongo shrine conducted	224001 Medical Supplies	25,877
4. A total of 2 conferences organized and conducted.	A total of 10 Publications produced & submitted to Research and Publications office	227001 Travel inland	13,295

Reasons for Variation in performance

Corona virus affected the operations of the Faculty.

Total	51,397
Wage Recurrent	0
Non Wage Recurrent	51,397

Vote:307 Kabale University

QUARTER 3: 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
		AIA	0
		Total For SubProgramme	51,397
		Wage Recurrent	0
		Non Wage Recurrent	51,397
		AIA	0

Recurrent Programmes

Subprogram: 11 Faculty of Computing, Library and Information Science

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
1. A total of 10 Faculty board meetings conducted.	Five Faculty board meetings conducted.	211103 Allowances (Inc. Casuals, Temporary)	2,605
2. A total of 4 Faculty research and publications and 4 workshops and seminars meetings held	Two workshops and seminar with Faculty staff and students on e-resource access and student proposal writing held.	221002 Workshops and Seminars	4,305
	A total of 2 papers presented at NCHE conference in Kampala.	221008 Computer supplies and Information Technology (IT)	2,916
5. Thirty weeks of lectures for 287 students (male 179 & female 108) and four weeks of exams for the academic year completed.	Four conferences attended in Kampala on Digitalising curriculum, Science Technology and innovation, Management and Governance & service delivery in developing economies.	221009 Welfare and Entertainment	1,598
3. A total of 3 research & publications made & submitted to Research and Publications office	One curriculum developed for MSC Information Technology and 2 program structures developed for Computer Science and Information Technology.	221011 Printing, Stationery, Photocopying and Binding	4,564
4. Software, computer utility programs, 3 projectors, 2 projector screens and maintenance solution kits purchased & delivered.	Twenty three weeks of lectures, practical work and continuous assessment for 243 students (male 105 & female 138) of the 2nd semester conducted of whom 9 students are international.	224001 Medical Supplies	35,463
	A total of 3 staff and 27 students (11 female and 16 male) attended a launch of UCC cyber workshop in Kampala	227001 Travel inland	8,110
	One publication produced and submitted to Director Research and Publication.		
	Software, computer utility programs, 1 laptop, 2 printer/photocopier, 4 projectors, Rack, Power stabilizer, servicing kit, CDs, DVDs, Crimping tool, Ethernet cables and maintenance solution kits purchased & delivered.		

Reasons for Variation in performance

Corona virus lock down affected the performance of the faculty.

Total	59,560
Wage Recurrent	0
Non Wage Recurrent	59,560
AIA	0
Total For SubProgramme	59,560
Wage Recurrent	0

Vote:307 Kabale University

QUARTER 3: 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	59,560
		AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
1. A total of 8 Faculty board meetings conducted.	Five Faculty board meeting conducted.	211103 Allowances (Inc. Casuals, Temporary)	2,300
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.	221002 Workshops and Seminars	1,700
5. Thirty weeks of lectures for 333 students (male 207 & female 126) and four weeks of exams for the academic year completed.	One Faculty research and publication and one workshop and seminar meeting held. Twenty three weeks of lectures, practical work and continuous assessment for 439 students (male 387 & 42 female) of the 2nd Semester conducted.	221008 Computer supplies and Information Technology (IT)	5,682
3. A total of 4 research & publications made & submitted to Research and Publications office.	A total of 2 papers presented to NCHE conference.	221009 Welfare and Entertainment	1,380
4. Assorted Engineering Laboratory reagents, chemicals & consumables purchased.	A total of 5 students of electrical and 2 students of mechanical engineering attended a Science, Technology and Innovations conference in Kampala. Assorted Engineering Laboratory reagents, chemicals & consumables purchased. A total of 16 Solar Panels were installed in 8 schools by Engineering students and technician. Thirty-three students of Mechanical & Electrical students (29 male and 4 female) attended an academic tour to Bujagari and Maziba power stations. Assorted laboratory reagents & chemicals for Engineering purchased and delivered. Workshop specialized equipment and machinery purchased, delivered and fixed at the Faculty of Engineering.	221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	300
		224001 Medical Supplies	63,879
		227001 Travel inland	3,415

Reasons for Variation in performance

Corona-virus global outbreak affected Faculty outputs.

Total	83,655
Wage Recurrent	0
Non Wage Recurrent	83,655
AIA	0
Total For SubProgramme	83,655
Wage Recurrent	0
Non Wage Recurrent	83,655
AIA	0

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 13 School of Medicine

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
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)	211103 Allowances (Inc. Casuals, Temporary)	2,618
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	3,143
1. A total of 8 Faculty board meetings conducted.	A total of 10 Faculty board meetings conducted.	221008 Computer supplies and Information Technology (IT)	1,477
2. A total of 4 Faculty research and publications and 4 workshops and seminars meetings held	A total of 7 Faculty research and publications meetings.	221009 Welfare and Entertainment	2,001
3. A total of 4 research & publications made & submitted to Research and Publications office	A total of 7 workshop and seminar meetings held	221011 Printing, Stationery, Photocopying and Binding	5,422
4. A total of 2 conferences organized and conducted.	A total of 5 research & publications made & submitted to Research and Publications office. A total of 7 conference organized and conducted for staff, 5 for external stakeholders and 3 for students.	221012 Small Office Equipment	281
7. Laboratory consumables, specialized equipment & reagents purchased and delivered.	Twenty three weeks of lectures, practical work and continuous assessment for 392 students (male 252 & female 140) of the 1st semester conducted Laboratory consumables, specialized equipment & reagents purchased and delivered.	224001 Medical Supplies	169,647
8. Thirty weeks of lectures for 306 students (male 191 & female 115) and four weeks of exams for the academic year completed.		227001 Travel inland	14,808

Reasons for Variation in performance

Corona virus pandemic affected the performance of the School.

Total	199,397
Wage Recurrent	0
Non Wage Recurrent	199,397
AIA	0
Total For SubProgramme	199,397
Wage Recurrent	0
Non Wage Recurrent	199,397
AIA	0

Recurrent Programmes

Subprogram: 14 Institute of Language Studies

Outputs Provided

Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 3: 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.	Twenty three weeks of lectures, practical work and continuous assessment for 19 students (male 4 & female 15) of the 2nd semester conducted	Item	Spent
1. A total of 4 Institute board meetings conducted.	A total of 5 Institute board meeting conducted.	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	Three Institute research and publications meeting held	221002 Workshops and Seminars	3,636
5. KAB mirror published on quarterly basis.	First and second quarter KAB mirror published.	221008 Computer supplies and Information Technology (IT)	2,393
6. Annual collaboration with Ngozi University of Burundi strengthened.	Language laboratory assorted equipment purchased and supplied.	221009 Welfare and Entertainment	1,828
3. A total of 4 research & publications made & submitted to Research and Publications office		221011 Printing, Stationery, Photocopying and Binding	2,783
4. Language laboratory established and operationalized at the institute of language studies.		221012 Small Office Equipment	135
		224001 Medical Supplies	6,000
		227001 Travel inland	3,490

Reasons for Variation in performance

Quarter was affected by the outbreak of corona virus pandemic

Total	21,315
Wage Recurrent	0
Non Wage Recurrent	21,315
AIA	0
Total For SubProgramme	21,315
Wage Recurrent	0
Non Wage Recurrent	21,315
AIA	0
GRAND TOTAL	23,572,768
Wage Recurrent	16,794,817
Non Wage Recurrent	6,244,363
GoU Development	533,588
External Financing	0
AIA	0

Vote:307 Kabale University

QUARTER 3: 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			
<i>Recurrent Programmes</i>			
Subprogram: 02 Central Administration			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
A total of 5 Conferences and workshops attended within Uganda an outside Uganda.2. 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 heldInternet subscription for 3 campuses paid for access of internet services for all the students &staffSecurity services provided for campuses.Internet system monitored & maintained for staff and students' access.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 4 conferences and workshops attended within and outside Uganda. A total of 5 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 4 meetings and its standing committees met as follows: Finance and Planning met once, Student Affairs met once, Works and Estates met once, Audit met once and Appointment Bord met twice 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. Security services provided for Nyabikoni, School of Medicine & main campus. Internet system monitored & maintained for staff and students' access. LAN extended to the Main Administration Block & Senior Staff common room. A total of 336 staff salaries paid by 28th of every month(January - March 2020) & statutory deduction made. Furniture and fixtures for offices repaired 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 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 6,041,009 227,740 518,213 2,500 2,550 37,857 3,010 20,873 213,955 10,128 14,336 33,271 151 20,715 1,380 49,957 99,083 19,424 19,252 9,306 708 52,826 15,145 53,442 7,734 150 71,336 32,505 20,864 5,143 2,666

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Quarter was affected by the outbreak of corona virus pandemic

Total	7,607,228
Wage Recurrent	6,041,009
Non Wage Recurrent	1,566,220
AIA	0
Total For SubProgramme	7,607,228
Wage Recurrent	6,041,009
Non Wage Recurrent	1,566,220
AIA	0

Recurrent Programmes

Subprogram: 03 Finance and Administration

Outputs Provided

Output: 02 Financial Management and Accounting Services

	Item	Spent
Draft Performance Contract Agreement and Annual Budget estimates 2020/2021 prepared, approved & submitted to MoFPED. Quarterly University performance reports prepared and submitted to MoFPED. Quarterly University Internal Audit reports prepared and submitted to MoFPED. Budget Framework Paper FY 2020/2021 prepared, approved and submitted to MoFPED. Second University five-year Strategic Plan 2020/21 – 2024/25 prepared, approved & submitted to NPA. Semi Annual Financial statements prepared & submitted to MoFPED	Draft Annual Budget estimates 2020/2021 prepared, approved & submitted to MoFPED. Second quarter University performance report 2019/20 prepared and submitted to MoFPED. Second quarter University Internal Audit report 2019/20 prepared and submitted to MoFPED. Second University five-year Strategic Plan 2020/21 – 2024/25 prepared, approved & submitted to NPA for review.	211103 Allowances (Inc. Casuals, Temporary) 10,748 221002 Workshops and Seminars 10,765 221008 Computer supplies and Information Technology (IT) 3,000 221009 Welfare and Entertainment 7,435 221011 Printing, Stationery, Photocopying and Binding 32,569 222002 Postage and Courier 180 226001 Insurances 14,274 227001 Travel inland 21,346

Reasons for Variation in performance

Corona-virus affected University operations and eventually closed as directed by the President of the Republic of Uganda.

Total	100,318
Wage Recurrent	0
Non Wage Recurrent	100,318
AIA	0
Total For SubProgramme	100,318
Wage Recurrent	0
Non Wage Recurrent	100,318
AIA	0

Recurrent Programmes

Subprogram: 04 Academic Affairs

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
Open day activities organized and implemented at the University playground.	Assorted protective gears for Faculty of Science and School of Medicine students and staff purchased and delivered.	211103 Allowances (Inc. Casuals, Temporary)	85,497
Assorted protective gears for Engineering, science and Medicine students and staff purchased and supplied. 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 4 Workshops & seminars conducted for teaching staff on authorship, open access, publications, Quality Assurance & academic growth. Lectures, practical work and continuous assessment of 3,193 students (2,054 males & 1139 females) for 8 weeks completed for the academic year.	221001 Advertising and Public Relations	35,495
Three staff supported by the research fund to do research. 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 2 Public lectures conducted targeting staff and students.	221002 Workshops and Seminars	40,191
A total of 12 research and publications made.	A total of 62 implementers trained and engaged to develop and review curriculum for 13 established programs.	221003 Staff Training	34,976
	One research & publication committee meeting held.	221005 Hire of Venue (chairs, projector, etc)	14,308
	Four members of staff supported under University Research fund.	221008 Computer supplies and Information Technology (IT)	18,157
	A total of 8 publications produced.	221009 Welfare and Entertainment	50,778
	A total of 2 conferences organized and conducted for staff.	221011 Printing, Stationery, Photocopying and Binding	62,924
	A total of 4 Senate meetings held and its committees met as follows: Deans Committee met once and Ceremonies met only twice.	223003 Rent – (Produced Assets) to private entities	23,046
	Third Quarter Quality Assurance meeting with Faculties & departments conducted.	224005 Uniforms, Beddings and Protective Gear	6,401
	Capacity training workshop on program self_ Assessment for Deans, Directors and Heads of Department conducted.	227001 Travel inland	116,433

Reasons for Variation in performance

Quarter was affected by the outbreak of corona virus pandemic

Total	488,206
Wage Recurrent	0
Non Wage Recurrent	488,206
AIA	0
Total For SubProgramme	488,206
Wage Recurrent	0
Non Wage Recurrent	488,206
AIA	0

Recurrent Programmes

Subprogram: 05 Student Affairs

Outputs Provided

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

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
A total of 16,000 students accessed medical services from University clinic. A Public talk conducted on gender, Sexual Reproductive Health including HIV/AIDS and academic issues. New students oriented in the 1st week of the semester 2019/2020 academic year. A total of 350 Government sponsored students paid living out & Faculty allowance in 2019/2020 academic year.	A total of 1306 students (663 female and 643 male) accessed medical services from the University clinic. A total of 20 students per counselor trained Annual subscription made for UDOSF. A total of 500 student manuals purchased and delivered A total of 330 undergraduate gowns purchased and supplied.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 224001 Medical Supplies 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	Spent 269,060 4,730 1,059 11,214 1,200 12,179 8,500 2,380
Rev. Canon. Karibwije Work-Study Program supported 20 (11 male & 9 female) needy & vulnerable students A total of 9 (4 female & 5 male) students from former Districts of Kigezi supported	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.		

Reasons for Variation in performance

Quarter was affected by the outbreak of corona virus pandemic

Total	310,322
Wage Recurrent	0
Non Wage Recurrent	310,322
AIA	0

Outputs Funded

Output: 53 Guild Services

Quarterly Guild Council meetings organized and conducted. National and District level sports competitions and friendship football and other sports related events participated in.	Assorted sports Uniform purchased and delivered. Guild elections for new Guild leadership organized and conducted. Two Guild Representative and 2 Guild executive meetings conducted. Two Games and Sports Union council and 2 executive meetings conducted. Three Inter-university football league matches played.	Item 263104 Transfers to other govt. Units (Current)	Spent 19,250
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Reasons for Variation in performance

Suspended the Semester prematurely due to the pandemic of corona-virus.

Total	19,250
Wage Recurrent	0
Non Wage Recurrent	19,250
AIA	0
Total For SubProgramme	329,572
Wage Recurrent	0
Non Wage Recurrent	329,572
AIA	0

Recurrent Programmes

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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. Annual & membership fees to Reach & Education Network for Uganda (RENU), Uganda Library & Information Association (ULIA) paid.

A total of 66 on-line book sites for all disciplines subscribed to.

A total of 500 Book titles for the university library purchased, delivered and accessed by all students and staff.

A total of 17,448 users accessed the library services (10,867 day & 6,581 night). Kabale university digital repository (KABDR) accessed by 6079 users from 137 countries worldwide.

Annual & membership fees to Reach & Education Network for Uganda (RENU), Uganda Library & Information

Association (ULIA), & Consortium of Uganda University Libraries (CUUL) paid.

A total of 28 Book titles comprising of 68 copies for the University Library purchased, delivered and accessed by all students & staff.

A total of 2,863 library users borrowed (1900 -day & 963 -night)

A total of 267 on-line databases in all disciplines subscribed to.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,500
221007 Books, Periodicals & Newspapers	81,976
221009 Welfare and Entertainment	50
221011 Printing, Stationery, Photocopying and Binding	3,615
221017 Subscriptions	8,478
227001 Travel inland	1,020

Reasons for Variation in performance

All Library operations were affected by the outbreak of Corona virus pandemic

Total	96,640
Wage Recurrent	0
Non Wage Recurrent	96,640
AIA	0
Total For SubProgramme	96,640
Wage Recurrent	0
Non Wage Recurrent	96,640
AIA	0

Development Projects

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.
University Master Plan design completed for implementation.
Construction of water-borne toilet at Nyabikoni campus completed.

Rehabilitation of Science laboratories (Biology, Chemistry and Physics) at main campus retention paid.

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 for PWDs at Nyabikoni campus retention paid.

Item	Spent
312101 Non-Residential Buildings	140,694

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Quarter was affected by the outbreak of corona virus pandemic

Total	140,694
GoU Development	140,694
External Financing	0
AIA	0
Total For SubProgramme	140,694
GoU Development	140,694
External Financing	0
AIA	0

Development Projects

Project: 1462 Institutional Support to Kabale University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Reasons for Variation in performance	
Limited funding	
Total	0
GoU Development	0
External Financing	0
AIA	0

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

RENU internet link extended to Nyabikoni campus
One laptop computer for VC purchased and delivered.
One heavy duty photocopier purchased and delivered.
Twelve desktop computers purchased and delivered.

Reasons for Variation in performance

Limited funding

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Assorted laboratory reagents & chemicals for School of Medicine, Faculty of Science and Engineering purchased and delivered.		Item	Spent
Workshop specialized equipment and machinery purchased, delivered and fixed at the Faculty of Engineering.			
Reasons for Variation in performance			
Limited funding			
		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.	Assorted furniture for lecture rooms, library and offices purchased and delivered.	Item	Spent
		312203 Furniture & Fixtures	75,013
Reasons for Variation in performance			
Implemented as planned			
		Total	75,013
		GoU Development	75,013
		External Financing	0
		AIA	0
		Total For SubProgramme	75,013
		GoU Development	75,013
		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.	Two Faculty board meetings conducted.	Item	Spent
Four Faculty research and publications meetings and 1 workshop and seminar meeting held.	One workshop on assessment and evaluation of student grades held.	221002 Workshops and Seminars	635
Two research & publications made & submitted to Research and Publications office.	One publications produced & submitted to Research and Publications office.	221009 Welfare and Entertainment	480
Eight weeks of lectures for 1,308 students (male 733 & female 575) of the 2nd semester conducted	Eight weeks of lectures, practical work and continuous assessment for 1,219 students (male 742 & female 477) of the 2nd semester 2019/20 academic year conducted	221011 Printing, Stationery, Photocopying and Binding	4,172
		221012 Small Office Equipment	90

Reasons for Variation in performance

Corona virus affected the operations of the faculty.

Total 5,377

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	5,377
		AIA	0
		Total For SubProgramme	5,377
		Wage Recurrent	0
		Non Wage Recurrent	5,377
		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.	A total of 2 Faculty board meetings conducted.	221009 Welfare and Entertainment	368
One Faculty research and publications	One workshop with staff from Ministry of Science, Technology and Innovations on the Establishment of Science & Technology parks and intellectual property awareness conducted.	221011 Printing, Stationery, Photocopying and Binding	1,994
Eight weeks of lectures for 106 students (male 64 & female 42) of the 2nd semester conducted. Sustainable Environment Management and Land Use management practices to communities vulnerable to soil erosion & severe landslides wellbeing in Rukiga district awareness created. A demonstration garden established for soil and water conservation management practices at the main campus.	Eight weeks of lectures, practical work and continuous assessment for 108 students (male 90 & female 18) of the 2nd semester 2019/20 academic year conducted	224001 Medical Supplies	32,630
Assorted laboratory consumables purchased and supplied. One research & publication made & submitted to Research and Publications office	A total of 11 environmental science students (6 male and 5 female) and 2 staff participated in the international conservation of wildlife day held in Kisoro and 14 students (4 female and 10 male) in kabale. Benefiting farmers for agricultural inputs such as Sheep, Napier grass, Avocado, Fruit trees from communities in Rubaya and Kitumba identified. Study visit to the Kariko farmer field schools to work with communities to identify key collaborative and researchable areas completed. One outreach for International day of Mathematics celebrations held on 14th March 2020 at Kabale Brainstorm High School. A demonstration garden with a total of 1000 avocado and fruit trees for Kitumba and Rubaya farmer field school communities conducted. Farmer activities in the field Rubaya, Kashambya, Mukoni and Murandi monitored.	227001 Travel inland	2,910

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Corona Virus pandemic affected the operations of the Semester.

Total	37,902
Wage Recurrent	0
Non Wage Recurrent	37,902
AIA	0
Total For SubProgramme	37,902
Wage Recurrent	0
Non Wage Recurrent	37,902
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Arts and Social Sciences

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
Two Faculty board meetings conducted.	A total of 2 Faculty board meetings conducted.	211103 Allowances (Inc. Casuals, Temporary)	1,000
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. Eight weeks of lectures for 717 students (male 446 & female 271) of the 2nd semester conducted. A total of 5 research & publications made & submitted to Research and Publications office	One Faculty research and publications meeting held.	221009 Welfare and Entertainment	235
Psycho-social support for in patients both males and females conducted in Kisoro hospital	Eight weeks of lectures, practical work and continuous assessment for 773 students (male 474 & female 299) of the 1st semester completed.	221011 Printing, Stationery, Photocopying and Binding	1,457
	Community tourism outreach for 89 tourism students (54 male and 35 female) to Entebbe Zoo, Museum in Kampala and Namugongo shrine conducted	221012 Small Office Equipment	96
		224001 Medical Supplies	22,828

Reasons for Variation in performance

Corona virus affected the operations of the Faculty.

Total	25,616
Wage Recurrent	0
Non Wage Recurrent	25,616
AIA	0
Total For SubProgramme	25,616
Wage Recurrent	0
Non Wage Recurrent	25,616
AIA	0

Recurrent Programmes

Subprogram: 11 Faculty of Computing, Library and Information Science

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 01 Teaching and Training

Two Faculty board meetings conducted. One Faculty research and publications meeting and one workshop and seminar meeting held. Eight weeks of lectures for 287 students (male 179 & female 108) of the 2nd semester conducted. One research & publications made & submitted to Research and Publications office. Software, computer utility programs, 3 projectors, 2 projector screens and maintenance solution kits purchased & delivered.

Two Faculty board meetings conducted. Three workshops and seminars for students on e-resource access and student proposal writing conducted. One curriculum developed for MSC Information Technology and 2 program structures developed for Computer Science and Information Technology. A total of 2 papers presented at NCHE conference in Kampala. Eight weeks of lectures, practical work and continuous assessment for 243 students (male 105 & female 138) of the 2nd semester conducted of whom 9 students are international. A total of 3 staff and 27 students (11 female and 16 male) attended a launch of UCC cyber workshop in Kampala. One publication produced and submitted to Director Research and Publication. One heavy duty photocopier/printer and 2 projectors, Rack and power stabilizer purchased and delivered.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,272
221002 Workshops and Seminars	1,990
221008 Computer supplies and Information Technology (IT)	1,619
221009 Welfare and Entertainment	938
221011 Printing, Stationery, Photocopying and Binding	2,185
224001 Medical Supplies	17,548
227001 Travel inland	3,780

Reasons for Variation in performance

Corona virus lock down affected the performance of the faculty.

Total	29,333
Wage Recurrent	0
Non Wage Recurrent	29,333
AIA	0
Total For SubProgramme	29,333
Wage Recurrent	0
Non Wage Recurrent	29,333
AIA	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 3: 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. Two Faculty research and publications and one workshop and seminar meeting Eight weeks of lectures for 333 students (male 207 & female 126) of the 2nd semester conducted. Assorted Engineering Laboratory reagents & chemicals purchased & consumables. One research & publications made & submitted to Research and Publications office.	Two Faculty board meetings conducted. One Faculty research and publication and one workshop and seminar meeting held. Eight weeks of lectures, practical work and continuous assessment for 439 students (male 387 & 42 female) of the 2nd Semester conducted. A total of 2 papers presented to NCHE conference. Assorted laboratory reagents & chemicals for Engineering purchased and delivered. Workshop specialized equipment and machinery purchased, delivered and fixed at the Faculty of Engineering.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical Supplies 227001 Travel inland	Spent 1,440 3,021 210 2,536 300 5,791 1,060

Reasons for Variation in performance

Corona-virus global outbreak affected Faculty outputs.

Total	14,358
Wage Recurrent	0
Non Wage Recurrent	14,358
AIA	0
Total For SubProgramme	14,358
Wage Recurrent	0
Non Wage Recurrent	14,358
AIA	0

Recurrent Programmes

Subprogram: 13 School of Medicine

Outputs Provided

Output: 01 Teaching and Training

	Item	Spent
Two Faculty board meetings conducted. One Faculty research and publications meeting and one workshop and seminar meeting held One research & publications made & submitted to Research and Publications office Laboratory consumables, specialized equipment and reagents purchased and delivered. An outreach session conducted by Medical and Nursing students. Eight weeks of lectures for 306 students (male 191 & female 115) of the 2nd semester conducted.	A total of 3 Faculty board meetings conducted. A total of 2 Faculty research & publications meetings conducted One workshop held Eight weeks of lectures, practical work and continuous assessment for 392 students (male 252 & female 140) of the 2nd semester conducted Laboratory consumables, specialized equipment & reagents purchased and delivered.	2,618 350 130 867 2,453 155 103,732 4,008

Reasons for Variation in performance

Corona virus pandemic affected the performance of the School.

Total 114,312

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	114,312
		AIA	0
		Total For SubProgramme	114,312
		Wage Recurrent	0
		Non Wage Recurrent	114,312
		AIA	0

Recurrent Programmes

Subprogram: 14 Institute of Language Studies

Outputs Provided

Output: 01 Teaching and Training

Eight weeks of lectures for 23 students (male 14 & female 9) of the 2nd 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.

Eight weeks of lectures, practical work and continuous assessment for 19 students (male 4 & female 15) of the 2nd semester conducted.

One Institute board meeting conducted. One Institute research and publications meeting held.

Item	Spent
221002 Workshops and Seminars	1,000
221008 Computer supplies and Information Technology (IT)	1,162
221009 Welfare and Entertainment	604
221011 Printing, Stationery, Photocopying and Binding	1,505
221012 Small Office Equipment	135
224001 Medical Supplies	1,000
227001 Travel inland	1,600

Reasons for Variation in performance

Quarter was affected by the outbreak of corona virus pandemic

	Total	7,006
	Wage Recurrent	0
	Non Wage Recurrent	7,006
	AIA	0
	Total For SubProgramme	7,006
	Wage Recurrent	0
	Non Wage Recurrent	7,006
	AIA	0
	GRAND TOTAL	9,071,574
	Wage Recurrent	6,041,009
	Non Wage Recurrent	2,814,859
	GoU Development	215,707
	External Financing	0
	AIA	0

Vote:307 Kabale University

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Program: 13 Support Services Programme

Recurrent Programmes

Vote:307 Kabale University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	993,715	0	993,715
A total of 12 management meetings held. 1 staff development meetings, 3 contracts committee & 1 Finance committee meetings conducted.	211103 Allowances (Inc. Casuals, Temporary)	261	0	261
	212101 Social Security Contributions	492,053	0	492,053
Security services provided for 3 campuses.	213002 Incapacity, death benefits and funeral expenses	19,910	0	19,910
	213004 Gratuity Expenses	213,268	0	213,268
One council session and its standing committees conducted.1 Senate and its committee meeting held.	221001 Advertising and Public Relations	3,956	0	3,956
	221002 Workshops and Seminars	9,560	0	9,560
A total of 5 Conferences and workshops attended within Uganda an outside Uganda.	221008 Computer supplies and Information Technology (IT)	13	0	13
Internet system monitored & maintained for staff and students' access.	221009 Welfare and Entertainment	5,664	0	5,664
	221011 Printing, Stationery, Photocopying and Binding	2,121	0	2,121
Internet subscription for 3 campuses paid for access of internet services for all the students & staff	221012 Small Office Equipment	179	0	179
	221017 Subscriptions	434	0	434
	221020 IPPS Recurrent Costs	1,120	0	1,120
	222001 Telecommunications	293	0	293
Civil infrastructure maintained and other related renovation and repairs made.	222003 Information and communications technology (ICT)	1,028	0	1,028
	223004 Guard and Security services	12,518	0	12,518
	223005 Electricity	30,686	0	30,686
	223006 Water	5,692	0	5,692
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,776	0	6,776
	224004 Cleaning and Sanitation	34,939	0	34,939
	225001 Consultancy Services- Short term	5	0	5
	227001 Travel inland	33	0	33
	227002 Travel abroad	17,266	0	17,266
	227003 Carriage, Haulage, Freight and transport hire	200	0	200
	227004 Fuel, Lubricants and Oils	30,679	0	30,679
	228001 Maintenance - Civil	10	0	10
	228002 Maintenance - Vehicles	47,628	0	47,628
	228003 Maintenance – Machinery, Equipment & Furniture	73	0	73
	228004 Maintenance – Other	24	0	24
	282102 Fines and Penalties/ Court wards	10,000	0	10,000
	Total	1,940,103	0	1,940,103
	Wage Recurrent	993,715	0	993,715
	Non Wage Recurrent	946,388	0	946,388
	AIA	0	0	0

Vote:307 Kabale University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Finance and Administration

Outputs Provided

Output: 02 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
Quarterly University performance reports prepared and submitted to MoFPED.	211103 Allowances (Inc. Casuals, Temporary)	1,252	0	1,252
	221002 Workshops and Seminars	273	0	273
Quarterly University Internal Audit reports prepared and submitted to MoFPED.	221008 Computer supplies and Information Technology (IT)	8,178	0	8,178
	221009 Welfare and Entertainment	65	0	65
Final Performance Contract Agreement & Annual Budget 2020/21FY prepared, approved & submitted to MoFPED.	221011 Printing, Stationery, Photocopying and Binding	3,146	0	3,146
	221012 Small Office Equipment	150	0	150
	221016 IFMS Recurrent costs	4,573	0	4,573
Semi Annual Financial statements prepared & submitted to MoFPED	222002 Postage and Courier	269	0	269
	226001 Insurances	726	0	726
	226002 Licenses	700	0	700
	227001 Travel inland	3,654	0	3,654
	Total	22,986	0	22,986
Annual University report prepared & approved	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,986	0	22,986
	AIA	0	0	0

Vote:307 Kabale University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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.	211103 Allowances (Inc. Casuals, Temporary)	27,733	0	27,733
	221001 Advertising and Public Relations	3,098	0	3,098
A total of 1,300 students (709 males & 591 females) completed internship, school practice & industrial training in time.	221002 Workshops and Seminars	17,203	0	17,203
	221003 Staff Training	736	0	736
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.	221005 Hire of Venue (chairs, projector, etc)	35,692	0	35,692
	221008 Computer supplies and Information Technology (IT)	2,784	0	2,784
	221009 Welfare and Entertainment	9,222	0	9,222
One Public lecture conducted targeting staff and students.	221011 Printing, Stationery, Photocopying and Binding	3,076	0	3,076
A total of 12 research and publications made.	221012 Small Office Equipment	110	0	110
Two research & publications committee meetings held.	223003 Rent – (Produced Assets) to private entities	25,164	0	25,164
	224005 Uniforms, Beddings and Protective Gear	411	0	411
Annual Quality Audit of departments and Faculties conducted.	227001 Travel inland	13,467	0	13,467
	Total	138,695	0	138,695
Quarterly Quality Assurance meetings with Faculties & departments conducted.	Wage Recurrent	0	0	0
	Non Wage Recurrent	138,695	0	138,695
	AIA	0	0	0

Subprogram: 05 Student Affairs

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	42,469	0	42,469
	221002 Workshops and Seminars	5,281	0	5,281
	221009 Welfare and Entertainment	2,337	0	2,337
A total of 16,000 students accessed medical services from University clinic.	221011 Printing, Stationery, Photocopying and Binding	2,427	0	2,427
	221012 Small Office Equipment	500	0	500
A Public talk conducted on gender, Sexual Reproductive Health including HIV/AIDS and academic issues.	221017 Subscriptions	4,296	0	4,296
	224001 Medical Supplies	4,134	0	4,134
	224005 Uniforms, Beddings and Protective Gear	15	0	15
	227001 Travel inland	580	0	580
	Total	62,039	0	62,039
	Wage Recurrent	0	0	0
	Non Wage Recurrent	62,039	0	62,039
	AIA	0	0	0

Vote:307 Kabale University

QUARTER 4: Revised Workplan

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

Output: 53 Guild Services

Guild elections for new Guild leadership organized and conducted.
New Guild Leadership orientated.

National and District level sports competitions and friendship football and other sports related events participated in.

Subprogram: 07 Library Services

Outputs Provided

Output: 10 Library Affairs

	Item	Balance b/f	New Funds	Total
A total of 228,000 users accessed the library services (day time) & 180,250 accessed at night.	211103 Allowances (Inc. Casuals, Temporary)	1,080	0	1,080
	221002 Workshops and Seminars	2,000	0	2,000
A total of 66 on-line book sites for all disciplines subscribed to.	221007 Books, Periodicals & Newspapers	686	0	686
	221008 Computer supplies and Information Technology (IT)	1,044	0	1,044
A total of 15 staff trained on access and usage of e-resources.	221009 Welfare and Entertainment	2,010	0	2,010
	221011 Printing, Stationery, Photocopying and Binding	42	0	42
	221012 Small Office Equipment	188	0	188
	221017 Subscriptions	2,022	0	2,022
	227001 Travel inland	4,467	0	4,467
	Total	13,539	0	13,539
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,539	0	13,539
	AIA	0	0	0

Development Projects

Project: 1418 Support to Kabale University Infrastructure Development

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	123,513	0	123,513
	Total	123,513	0	123,513
	GoU Development	123,513	0	123,513
	External Financing	0	0	0
	AIA	0	0	0

Vote:307 Kabale University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1462 Institutional Support to Kabale University - Retooling

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	751	0	751
Total	751	0	751
<i>GoU Development</i>	<i>751</i>	<i>0</i>	<i>751</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

	Item	Balance b/f	New Funds	Total
Two Faculty board meetings conducted. Three Faculty research and publications meetings and 1 workshop and seminar meeting held.	211103 Allowances (Inc. Casuals, Temporary)	3,000	0	3,000
	221002 Workshops and Seminars	2,248	0	2,248
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 2nd semester conducted	221008 Computer supplies and Information Technology (IT)	3,968	0	3,968
	221009 Welfare and Entertainment	1,459	0	1,459
	221011 Printing, Stationery, Photocopying and Binding	119	0	119
	221012 Small Office Equipment	210	0	210
	227001 Travel inland	2,500	0	2,500
	Total	13,504	0	13,504
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,504</i>	<i>0</i>	<i>13,504</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:307 Kabale University

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 09 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
One Faculty board meeting conducted. One Faculty research and publications meeting and one workshop and seminar meeting held.	211103 Allowances (Inc. Casuals, Temporary)	12,030	0	12,030
	221002 Workshops and Seminars	3,373	0	3,373
One research & publication made & submitted to Research and Publications office	221008 Computer supplies and Information Technology (IT)	2,764	0	2,764
	221009 Welfare and Entertainment	1,101	0	1,101
A demonstration garden established for soil and water conservation management practices at the main campus. Assorted laboratory consumables purchased and supplied.	221011 Printing, Stationery, Photocopying and Binding	1,048	0	1,048
	221012 Small Office Equipment	173	0	173
Seven weeks of lectures for 106 students (male 64 & female 42) and two weeks of exams for 1st semester conducted.	224001 Medical Supplies	22,266	0	22,266
	227001 Travel inland	28,633	0	28,633
Total		71,389	0	71,389
Wage Recurrent		0	0	0
Non Wage Recurrent		71,389	0	71,389
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)	10,930	0	10,930
	221002 Workshops and Seminars	2,849	0	2,849
A total of 5 research & publications made & submitted to Research and Publications office A conference organized and conducted.	221008 Computer supplies and Information Technology (IT)	2,670	0	2,670
	221009 Welfare and Entertainment	1,020	0	1,020
All Tourism students participated in botany/zoology, Eco-tourism and tour operation management.	221011 Printing, Stationery, Photocopying and Binding	1,801	0	1,801
	221012 Small Office Equipment	204	0	204
Seven weeks of lectures 717 students (male 446 & female 271) and two weeks of exams for 2nd semester conducted.	224001 Medical Supplies	10,266	0	10,266
	227001 Travel inland	13,705	0	13,705
Total		43,446	0	43,446
Wage Recurrent		0	0	0
Non Wage Recurrent		43,446	0	43,446
AIA		0	0	0

Vote:307 Kabale University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 11 Faculty of Computing, Library and Information Science

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Three Faculty board meetings conducted. One Faculty research and publications meeting and one workshop and seminar meeting held.	211103 Allowances (Inc. Casuals, Temporary)	3,396	0	3,396
	221002 Workshops and Seminars	1,095	0	1,095
One research & publications made & submitted to Research and Publications office.	221008 Computer supplies and Information Technology (IT)	2,084	0	2,084
	221009 Welfare and Entertainment	903	0	903
Seven weeks of lectures for 287 students (male 179 & female 108) and two weeks of exams for 2nd semester conducted.	221011 Printing, Stationery, Photocopying and Binding	1,436	0	1,436
	221012 Small Office Equipment	300	0	300
	224001 Medical Supplies	680	0	680
	227001 Travel inland	890	0	890
Total		10,782	0	10,782
Wage Recurrent		0	0	0
Non Wage Recurrent		10,782	0	10,782
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)	1,700	0	1,700
	221002 Workshops and Seminars	1,700	0	1,700
Two Faculty research and publications meetings and one workshop and seminar meeting held. One research & publications made & submitted to Research and Publications office.	221008 Computer supplies and Information Technology (IT)	118	0	118
	221009 Welfare and Entertainment	1,120	0	1,120
Seven weeks of lectures for 333 students (male 207 & female 126) and two weeks of exams for 2nd semester conducted.	224001 Medical Supplies	70,169	0	70,169
	227001 Travel inland	1,386	0	1,386
Total		76,192	0	76,192
Wage Recurrent		0	0	0
Non Wage Recurrent		76,192	0	76,192
AIA		0	0	0

Vote:307 Kabale University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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)	7,382	0	7,382
	221002 Workshops and Seminars	2,857	0	2,857
One research & publications made & submitted to Research and Publications office	221008 Computer supplies and Information Technology (IT)	2,023	0	2,023
A conference organized and conducted.	221009 Welfare and Entertainment	499	0	499
	221011 Printing, Stationery, Photocopying and Binding	578	0	578
An outreach session conducted by Medical and Nursing students.	221012 Small Office Equipment	19	0	19
	224001 Medical Supplies	9,067	0	9,067
Seven weeks of lectures for 306 students (male 191 & female 115) and two weeks of exams for 2nd semester conducted.	227001 Travel inland	18,164	0	18,164
	Total	40,589	0	40,589
	Wage Recurrent	0	0	0
	Non Wage Recurrent	40,589	0	40,589
	AIA	0	0	0

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	211103 Allowances (Inc. Casuals, Temporary)	1,050	0	1,050
	221002 Workshops and Seminars	1,764	0	1,764
	221008 Computer supplies and Information Technology (IT)	107	0	107
First quarter KAB mirror published.	221009 Welfare and Entertainment	672	0	672
Seven weeks of lectures for 23 students (male 14 & female 9) and two weeks of exams for 2nd semester conducted.	221011 Printing, Stationery, Photocopying and Binding	17	0	17
	221012 Small Office Equipment	165	0	165
	224001 Medical Supplies	4,000	0	4,000
	227001 Travel inland	310	0	310
	Total	8,085	0	8,085
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,085	0	8,085
	AIA	0	0	0

Development Projects

GRAND TOTAL	2,565,612	0	2,565,612
Wage Recurrent	993,715	0	993,715
Non Wage Recurrent	1,447,633	0	1,447,633

Vote:307 Kabale University

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		GoU Development	124,264	0	124,264
		External Financing	0	0	0
		AIA	0	0	0