

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.161	23.780	23.234	102.7%	100.3%	97.7%
Non Wage	7.808	7.792	7.792	99.8%	99.8%	100.0%
Dev. GoU	1.382	0.658	0.658	47.6%	47.6%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	32.351	32.230	31.684	99.6%	97.9%	98.3%
Total GoU+Ext Fin (MTEF)	32.351	32.230	31.684	99.6%	97.9%	98.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	32.351	32.230	31.684	99.6%	97.9%	98.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	32.351	32.230	31.684	99.6%	97.9%	98.3%
Total Vote Budget Excluding Arrears	32.351	32.230	31.684	99.6%	97.9%	98.3%

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	31.41	30.87	99.6%	97.9%	98.3%
Program: 0714 Delivery of Tertiary Education Programme	0.82	0.82	0.82	100.0%	100.0%	100.0%
Total for Vote	32.35	32.23	31.68	99.6%	97.9%	98.3%

Matters to note in budget execution

1. During the Financial Year, the University received UGX 618,536,536 to cater for the supplementary budget of staff salaries.
2. The University did not receive UGX 724,389,001 to finance infrastructural projects and support to retooling during the Financial Year.
3. The University was closed due to Covid-19 containment measures instituted by the government. The students did not sit for the end of 2nd semester final examinations, school practice, industrial training and internship for the academic year.
4. The closure of Uganda - Rwanda border affected the students enrollment from Rwanda and Burundi during the academic year.
6. IFMS network breakdown cause delays in processing of funds and hence affecting service delivery.
7. PBS failed to update changes made in the corrigenda to the draft budget estimates. Subprograms 02 and 06 with their corresponding output 07 continued to be recognized as seen on pages 2 and 3 respectively.

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

N/A

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(ii) Expenditures in excess of the original approved budget

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 Q4
No. of council and management resolutions implemented	Number	6	7
% increase in non-tax revenue collection	Percentage	5%	9%
% of audit queries addressed	Percentage	100%	100%
KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% No. of motor vehicles maintained	Percentage	100%	0
% No. of machinery and equipment maintained	Percentage	100%	0
% No. of furniture and fixtures maintained	Percentage	100%	0
Sub Programme : 03 Finance and Administration			
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	4
Sub Programme : 04 Academic Affairs			

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KeyOutPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Quality assurance reports	Number	50	30
Enrollment gender	Number	3078	3253
No of apprenticeship provided	Number	80	96
No. of exchange programs provided	Number	4	4
No. of academic programs reviewed and accredited	Number	55	19
No. of academic programs developed accredited	Number	15	12
Sub Programme : 05 Student Affairs			
KeyOutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Students paid living out allowances	Number	350	325
Number of Students counseled	Number	1000	2487
Number of competitions participated in	Number	7	9
Sub Programme : 06 Infrastructure Development Projects			
KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% No. of motor vehicles maintained	Percentage	100%	0
% No. of machinery and equipment maintained	Percentage	100%	0
No. of square meters of compound maintained	Number	91505	0
% No. of furniture and fixtures maintained	Percentage	100%	0
Sub Programme : 07 Library Services			
KeyOutPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of reading materials procured	Number	1000	761
No. of online book sites subscribed to	Number	66	86
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 Q4
Number of Science blocks/laboratories constructed	Number	1	1

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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 Q4
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 Q4
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 Q4
Enrolment Rate in University	Percentage	85%	83%
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 Q4
Enrolment Rate in University	Percentage	92%	98%
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 Q4
Enrolment Rate in University	Percentage	89%	77%
Sub Programme : 12 Faculty of Engineering, Technology, Applied Design & Fine Art			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Enrolment Rate in University	Percentage	96%	96%
Sub Programme : 13 School of Medicine			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Enrolment Rate in University	Percentage	95%	98%

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Sub Programme : 14 Institute of Language Studies			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Enrolment Rate in University	Percentage	78%	77%

Performance highlights for the Quarter

1. A total of 338 staff salaries paid by 28th of every month during the quarter(April - June 2020) and Statutory deductions made.
2. A total of 8 Management and 5 Contracts committee meetings held. Council and Appointments Board met once.
3. Intensive Care Unit (ICU) at Kabale Regional Referral Hospital comprising 3 ICU wards, 2 stance bathrooms, 2 changing rooms, 2 stance toilets, the doffing and donning area rehabilitated, modified and completed.
4. A total of 350 student manuals purchased and delivered.
5. Final Contract Performance agreement, approved Budget Estimates, Work-plan, Quarterly Cash flow projections, Public Investment Plan, Procurement Plan and Quarterly annual work-plan for the financial year 2020/2021 prepared and submitted to MoFPED.
6. A covid-19 response committee instituted to handle mitigation measures in anticipation for opening of the University.
7. A total of 111 Government sponsored students admitted in programs of Education(Science), Computer Science, Information Technology and Engineering programs.
8. Two press conferences organized and conducted on University readiness to respond to COVID-19 and updating the public on University support to District task-force on covid-19 mitigation measures.
9. A total of 52 academic staff(13 Female & 39 Male) trained in Higher Education Teaching Certificate Course for 1 month.
10. A total of 8 volunteers(1Female & 7 Male) facilitated for university staff capacity building (research, program writing and staff training on proposal writing)
11. Assorted machinery, specialized equipment and consumables purchased and delivered to Faculties of Science, Medicine and Engineering.
12. Curriculum reviews and design for undergraduate and Post graduate programs in Faculties of Engineering, Economics & Management Sciences, Computing and Library Information Science.
13. A total of 12 library staff(5F and 7M) trained on Web-based Integrated Library Management System ie KOHA.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	31.53	31.41	30.87	99.6%	97.9%	98.3%
<i>Class: Outputs Provided</i>	30.04	30.66	30.11	102.1%	100.2%	98.2%
071301 Administrative Services	27.66	28.28	27.74	102.2%	100.3%	98.1%
071302 Financial Management and Accounting Services	0.22	0.22	0.22	100.0%	100.0%	100.0%
071309 Academic Affairs (Inc.Convocation)	1.22	1.22	1.22	100.0%	100.0%	100.0%
071310 Library Affairs	0.21	0.21	0.21	100.0%	100.0%	100.0%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.73	0.73	0.73	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	0.11	0.09	0.09	86.2%	86.2%	100.0%
071353 Guild Services	0.11	0.09	0.09	86.2%	86.2%	100.0%
<i>Class: Capital Purchases</i>	1.38	0.66	0.66	47.6%	47.6%	100.0%
071375 Purchase of Motor Vehicles and Other Transport Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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%	91.9%	100.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	0.87	0.55	0.55	63.1%	63.1%	100.0%
Program 0714 Delivery of Tertiary Education Programme	0.82	0.82	0.82	100.0%	100.0%	100.0%
Class: Outputs Provided	0.82	0.82	0.82	100.0%	100.0%	100.0%
071401 Teaching and Training	0.82	0.82	0.82	100.0%	100.0%	100.0%
Total for Vote	32.35	32.23	31.68	99.6%	97.9%	98.3%

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	31.48	30.93	102.0%	100.2%	98.3%
211101 General Staff Salaries	23.16	23.78	23.23	102.7%	100.3%	97.7%
211103 Allowances (Inc. Casuals, Temporary)	1.39	1.39	1.39	100.0%	100.0%	100.0%
212101 Social Security Contributions	1.79	1.79	1.79	100.0%	100.0%	100.0%
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	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.29	0.29	0.29	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.15	0.15	0.15	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.22	0.22	0.22	100.0%	100.0%	100.0%
221003 Staff Training	0.11	0.11	0.11	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.17	0.17	0.17	100.0%	100.0%	100.0%
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%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.11	0.11	0.11	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.18	0.18	0.18	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.34	0.34	0.34	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.07	0.07	0.07	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	0.10	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.20	0.20	0.20	100.0%	100.0%	100.0%

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223003 Rent – (Produced Assets) to private entities	0.07	0.07	0.07	100.0%	100.0%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.53	0.53	0.53	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.18	0.18	0.18	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.51	0.51	0.51	100.0%	100.0%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.20	0.20	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.09	0.09	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Outputs Funded	0.11	0.09	0.09	86.2%	86.2%	100.0%
263104 Transfers to other govt. Units (Current)	0.11	0.09	0.09	86.2%	86.2%	100.0%
Class: Capital Purchases	1.38	0.66	0.66	47.6%	47.6%	100.0%
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	0.55	72.4%	72.4%	100.0%
312104 Other Structures	0.01	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.33	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.12	0.11	0.11	91.9%	91.9%	100.0%
312213 ICT Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	32.35	32.23	31.68	99.6%	97.9%	98.3%

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	31.41	30.87	99.6%	97.9%	98.3%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	27.66	28.28	27.74	102.2%	100.3%	98.1%
03 Finance and Administration	0.22	0.22	0.22	100.0%	100.0%	100.0%
04 Academic Affairs	1.22	1.22	1.22	100.0%	100.0%	100.0%

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05 Student Affairs	0.84	0.82	0.82	98.2%	98.2%	100.0%
07 Library Services	0.21	0.21	0.21	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1418 Support to Kabale University Infrastructure Development	0.87	0.55	0.55	63.1%	63.1%	100.0%
1462 Institutional Support to Kabale University - Retooling	0.51	0.11	0.11	21.1%	21.1%	100.0%
Program 0714 Delivery of Tertiary Education Programme	0.82	0.82	0.82	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
08 Faculty of Education	0.03	0.03	0.03	100.0%	100.0%	100.0%
09 Faculty of Science	0.19	0.19	0.19	100.0%	100.0%	100.0%
10 Faculty of Arts and Social Sciences	0.09	0.09	0.09	100.0%	100.0%	100.0%
11 Faculty of Computing, Library and Information Science	0.07	0.07	0.07	100.0%	100.0%	100.0%
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0.16	0.16	0.16	100.0%	100.0%	100.0%
13 School of Medicine	0.24	0.24	0.24	100.0%	100.0%	100.0%
14 Institute of Language Studies	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	32.35	32.23	31.68	99.6%	97.9%	98.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 13 Support Services Programme			
Recurrent Programmes			
Subprogram: 02 Central Administration			
Outputs Provided			
Output: 01 Administrative Services			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A total of 20 Conferences and workshops attended within Uganda and outside Uganda.	A total of 20 conferences and workshops attended within and outside Uganda.	Item	Spent
A total of 48 management meetings held. 4 staff development meetings, 12 contracts committee & 4 Finance management committee meetings conducted	Assorted personal protective equipment and consumables purchased and distributed to staff for COVID-19 response.	211101 General Staff Salaries	23,233,767
A total of 6 council sessions and its standing committees conducted. 4 Senate and its committee meetings held.	A total of 40 management and 11 contracts committee meetings held.	211103 Allowances (Inc. Casuals, Temporary)	456,001
Annual board of survey conducted for 2018/2019 FY..	A total of 8 staff members supported to upgrade their career to PhD level and 3 staff to Masters level.	212101 Social Security Contributions	1,792,763
Internet subscription for 3 campuses paid for access of internet services for all the students & staff.	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 3 times and Appointment Board met 18 times.	213001 Medical expenses (To employees)	5,000
Adverts made on radio, TVs and print media. Security services provided for Nyabikoni, School of Medicine & main campus.	Annual board of survey 2018/2019 conducted across all Faculties, Departments and Units. Twelve months procurement reports prepared and submitted to PPDU	213002 Incapacity, death benefits and funeral expenses	24,000
Internet system monitored & maintained for staff and students' access.	Internet subscription for 3 campuses (Main, Nyabikoni and School of medicine) paid for access of internet services for all the students & staff.	213004 Gratuity Expenses	286,381
Annual and membership fees to Commonwealth of University's Association (ACU), Association of African Universities (AAU) & Uganda Vice Chancellors' Forum paid.	Adverts for employment opportunities made in print media. Security services provided for Nyabikoni, School of Medicine & main campus.	221001 Advertising and Public Relations	70,013
A total of 345 staff salaries paid by 28th of every month & statutory deduction made.	Internet system monitored & maintained for staff and students' access.	221002 Workshops and Seminars	25,000
Furniture & fixtures for lectures, offices & library repairs made.	LAN extended to the Main Administration Block & Senior Staff common room.	221003 Staff Training	40,000
Civil infrastructure maintained and other related renovation and repairs made.	Annual and membership fees to African Institute for Capacity Development (AICAD), Inter-University Council of East Africa, Australian-African Research Network, ICPAU and Uganda Vice Chancellors' Forum paid.	221006 Commissions and related charges	427,911
	A total of 338 staff salaries paid by 28th of every month (July 2019 - June 2020) & statutory deduction made.	221008 Computer supplies and Information Technology (IT)	20,000
	Furniture and fixtures for lecture rooms, offices repaired and fixed. Civil infrastructure maintained, modified and other related renovation and repairs made.	221009 Welfare and Entertainment	40,000
		221011 Printing, Stationery, Photocopying and Binding	70,000
		221012 Small Office Equipment	500
		221017 Subscriptions	41,954
		221020 IPPS Recurrent Costs	5,000
		222001 Telecommunications	100,501
		222003 Information and communications technology (ICT)	200,000
		223004 Guard and Security services	63,693
		223005 Electricity	56,001
		223006 Water	25,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,900
		224004 Cleaning and Sanitation	175,000
		225001 Consultancy Services- Short term	30,000
		227001 Travel inland	106,950
		227002 Travel abroad	50,000
		227003 Carriage, Haulage, Freight and transport hire	500
		227004 Fuel, Lubricants and Oils	200,222
		228001 Maintenance - Civil	64,998
		228002 Maintenance - Vehicles	90,111
		228003 Maintenance - Machinery, Equipment & Furniture	10,000
		228004 Maintenance - Other	5,000
		282102 Fines and Penalties/ Court wards	10,000

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Implemented as planned. By the time of covid-19 notices, all procurement had been completed.

Total	27,735,166
Wage Recurrent	23,233,767
Non Wage Recurrent	4,501,399
AIA	0
Total For SubProgramme	27,735,166
Wage Recurrent	23,233,767
Non Wage Recurrent	4,501,399
AIA	0

Recurrent Programmes

Subprogram: 03 Finance and Administration

Outputs Provided

Output: 02 Financial Management and Accounting Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
9. Annual University report prepared & approved.	Annual University report for FY 2016/17 - 2019/20 prepared and presented to University management.	Item	Spent
10. Quarterly University Internal Audit reports prepared and submitted to MoFPED.	Training of Cost Centre Managers and operationalization of the Cost Centres completed	211103 Allowances (Inc. Casuals, Temporary)	24,000
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.	221002 Workshops and Seminars	22,000
6. Quarterly University performance reports prepared and submitted to MoFPED.	The Finance Management Manual prepared and approved by Council	221008 Computer supplies and Information Technology (IT)	15,000
1. Draft Performance Contract Agreement and & 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.	221009 Welfare and Entertainment	15,000
2. Annual budget conference conducted for the university.	Draft Annual Budget estimates 2020/2021 prepared, approved & submitted to MoFPED.	221011 Printing, Stationery, Photocopying and Binding	71,300
3. Final Performance Contract Agreement & Annual Budget 2020/21 FY prepared, approved & submitted to MoFPED.	Final Performance Contract Agreement & Annual Budget 2020/21 FY prepared, approved & submitted to MoFPED.	221012 Small Office Equipment	300
4. Budget Framework Paper for FY 2020/2021 prepared, approved and submitted to MoFPED.	Fourth quarter University performance report 2018/2019 prepared and submitted to MoFPED.	221016 IFMS Recurrent costs	8,900
7. Second University five-year Strategic Plan 2020/21 – 2024/25 prepared, approved & submitted to NPA.	Fourth quarter University Internal Audit report 2018/2019 prepared and submitted to MoFPED.	222002 Postage and Courier	500
8. Semi Annual Financial statements prepared & submitted to MoFPED	First, second and third quarter University performance reports 2019/20 prepared and submitted to MoFPED.	226001 Insurances	15,000
	First, second and third quarter University Internal Audit reports 2019/20 prepared and submitted to MoFPED.	226002 Licenses	700
	All the 16 Cost Centers guided to prepare respective Cost Centre five-year Strategic Plan 2020/21 – 2024/25.	227001 Travel inland	50,000
	The Second University five-year Strategic Plan 2020/21 – 2024/25 prepared, approved & submitted to NPA for review.		
	Semi Annual Financial statements for FY 2019/20 prepared & submitted to MoFPED		

Reasons for Variation in performance

Implemented as planned. By the time of covid-19 notices, all procurement activities had been completed.

Total	222,700
Wage Recurrent	0
Non Wage Recurrent	222,700
AIA	0

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	222,700
		Wage Recurrent	0
		Non Wage Recurrent	222,700
		AIA	0

Recurrent Programmes

Subprogram: 04 Academic Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
Open day activities organized and implemented.	Annual and membership fees to association of Tourism and Leisure Education and Research Atlas paid	211103 Allowances (Inc. Casuals, Temporary)	226,460
Assorted protective gears for Engineering, science and Medicine students and staff purchased and supplied.	Assorted protective gears for Faculty of Science, Engineering and School of Medicine students and staff purchased and delivered.	221001 Advertising and Public Relations	77,186
		221002 Workshops and Seminars	114,789
		221003 Staff Training	70,000
		221005 Hire of Venue (chairs, projector, etc)	170,000
A total of 20 Workshops & seminars conducted for teaching staff on authorship, open access, publications, Quality Assurance & academic growth	A COVID-19 response committee formed and met to prepare SOPs in anticipation to University opening	221008 Computer supplies and Information Technology (IT)	37,995
A total of 3078 students (1,560 males & 1,518 females) admitted and registered.	Two press conferences conducted on University readiness to respond to COVID-19 and updating the public on University participation in mitigation measures.	221009 Welfare and Entertainment	100,000
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 Volunteers facilitated for staff capacity building(research, staff training and program writing)	221011 Printing, Stationery, Photocopying and Binding	132,000
		221012 Small Office Equipment	220
A total of 8 research & publications committee meetings held.	A total of 13 Workshops & seminars conducted for teaching staff on authorship, open access, publications, Quality Assurance & academic growth	223003 Rent – (Produced Assets) to private entities	70,000
A total of 5 staff supported by the research fund to do research.	A total of 209 convocation members(141 males and 68 females) attended.	224005 Uniforms, Beddings and Protective Gear	8,000
		227001 Travel inland	209,800
A total of 1,220 students graduated (549 females & 671 males) graduated with diplomas, degrees and Post graduate degrees & diplomas.	A total of 5 Public lectures conducted targeting staff and students.		
A total of 1,300 students (709 males & 591 females) completed internship, school practice & industrial training in time.	A total of 62 implementers trained and engaged to develop and review curriculum for 13 established programs.		
A total of 3078 students (1,560 males & 1,518 females) examined, marked and exam results timely released.	A total of 6 research & publications committee meetings held.		
Faculty QA committees formed and trained on quarterly basis.	Research funds for 10 staff members paid..		
Annual Quality Audit of departments and Faculties conducted.	A total of 44 research publications produced.		
Quarterly Quality Assurance meetings with Faculties & departments conducted.	Partnership and collaboration strengthened with South Korea Diplomatic in Uganda(South Korea Ambassador)		
A total of 15 staff trained (9 males & 6 females) in feasible proposal writing & development.	A total of 908 students(439 females & 469 males) graduated with diplomas, undergraduate degrees and Post graduate degrees during the 4th graduation		
A total of 50 research and publications			

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

made.

ceremony as a Public University in October 2019.
A total of 13 Senate meetings held and its committees met as follows: Examinations 5 times, work & study 4 times, Deans 6 times, Admissions 2 times and Ceremonies 7 times.
A total of 3,253 students (2,094 males & 1,159 females) examined, marked and examination results timely released for the 1st semester 2019/20 academic year.

Annual Quality Audit of departments and Faculties conducted.
Quarterly 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 110 Government sponsored students(31 Females & 79 Males) admitted in programs of Education (Science), Computer Science, Information Technology and Engineering programs.
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

Implemented as planned. By the time of covid-19 notices, all procurement had been completed.

Total	1,216,449
Wage Recurrent	0
Non Wage Recurrent	1,216,449
<i>AIA</i>	0
Total For SubProgramme	1,216,449
Wage Recurrent	0
Non Wage Recurrent	1,216,449
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 05 Student Affairs

Outputs Provided

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

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A total of 64,000 students accessed medical services from University clinic. A total of 3 Public talks conducted on gender, Sexual Reproductive Health including HIV/AIDS and academic issues.	A total of 4,461 Students accessed the medical services from the University Clinic A total of 3 Public talks conducted on gender, Sexual Reproductive Health including HIV/AIDS and academic issues.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	620,000
		221002 Workshops and Seminars	16,601
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	500
		221017 Subscriptions	10,000
		224001 Medical Supplies	31,899
		224005 Uniforms, Beddings and Protective Gear	17,000
		227001 Travel inland	5,000
New students oriented in the 1st week of the semester 2019/2020 academic year Annual subscription made for UDOSF.	A total of 2487(1467 male and 1020 female) Students counseled. A total of 8,000 Students oriented during the 1st week of the semester 2019/2020academic year Annual Subscription was made for UDOSF		
A total of 350 Government sponsored students paid living out & Faculty allowance in 2019/2020 academic year.	A total of 325 Government sponsored students (of whom 35.4% are female) received living out & Faculty allowance for 1st and 2nd semesters of 2019/2020 academic year.		
A total of 3,000 student manuals purchased and delivered A total of 1500 undergraduate gowns purchased and supplied.	A total of 1,500 student manuals purchased and delivered A total of 1,200 undergraduate gowns purchased, supplied and delivered.		
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.	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

Implemented as planned. By the time of covid-19 notices, all students had received their faculty and living out allowances.

Total	726,000
Wage Recurrent	0
Non Wage Recurrent	726,000
<i>AIA</i>	0

Outputs Funded

Output: 53 Guild Services

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
One Bazaar conducted at University playground Assorted sports equipment purchased and delivered. Association of Uganda University Sports annual subscription fees paid. Guild elections for new Guild leadership organized and conducted. Freshers ball organized and conducted at the University playground A total of 12 Guild Council meetings organized and conducted. New Guild Leadership orientated. National and District level sports competitions and friendship football and other sports related events participated in Annual subscriptions to organizations i.e. UNSA, KADGLA & DSTV paid	One Bazaar conducted at University playground. A total of 50 pairs football boots, 50 pairs of socks, 5 netball balls, 5 volleyball balls, 5 football balls, 2 basketball balls, 25 pairs shoen guards, 5 sets football uniform, 2 sets of netball Uniform, 2 sets of basketballs Uniform, 2 sets of volleyballs Uniform and 10 truck suits. Association of Uganda University Sports annual subscription fees paid. Guild elections for new Guild leadership organized and conducted. Freshers ball organized & conducted at the University playground. A total of 12 Guild Council meetings organized and conducted. Five Games and Sports Union council and 5 executive meetings conducted. Three Inter-university football league matches played. Annual subscriptions to organizations i.e. UNSA, KADGLA & DSTV paid	Item 263104 Transfers to other govt. Units (Current)	Spent 94,805

Reasons for Variation in performance

Implemented as planned. Student Guild Transfers had all been made

Total	94,805
Wage Recurrent	0
Non Wage Recurrent	94,805
<i>AIA</i>	0
Total For SubProgramme	820,805
Wage Recurrent	0
Non Wage Recurrent	820,805
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 07 Library Services

Outputs Provided

Output: 10 Library Affairs

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2. A total of 912,000 users accessed the library services (day time) & 721,000 at night.	A total of 38,972 users accessed the library services (day time) & 26,988 at night.	Item	Spent
5. A total of 30 staff trained on access and usage of e-resources.	A total of 12 library staff(5F and 7M) trained on Web-based Integrated Library Management System ie KOHA.	211103 Allowances (Inc. Casuals, Temporary)	5,000
1. Annual & membership fees to Reach & Education Network for Uganda (RENU), Uganda Library & Information Association	A total of 60 staff trained on access and usage of e-resources.	221002 Workshops and Seminars	4,000
(ULIA), International Federation of Library Associations (IFLA) & Consortium of Uganda University Libraries (CUUL) paid.	Assorted Computer accessories purchased and delivered for use.	221007 Books, Periodicals & Newspapers	161,995
3. A total of 1000 book titles for the university library purchased, delivered and accessed by all students and staff.	Annual & membership fees to Reach & Education Network for Uganda (RENU) & Consortium of Uganda University Libraries (CUUL) paid.	221008 Computer supplies and Information Technology (IT)	2,000
4. A total of 66 on-line book sites for all disciplines subscribed to.	A total of 86 on-line book sites for all disciplines subscribed to.	221009 Welfare and Entertainment	3,000
	A total of 346 book titles comprising 761 copies for the university library purchased, delivered and accessed by all students and staff.	221011 Printing, Stationery, Photocopying and Binding	7,000
		221012 Small Office Equipment	300
		221017 Subscriptions	20,000
		227001 Travel inland	10,000

Reasons for Variation in performance

The University was closed due to Covid-19 containment measures instituted by the government.

Total	213,295
Wage Recurrent	0
Non Wage Recurrent	213,295
<i>AIA</i>	0
Total For SubProgramme	213,295
Wage Recurrent	0
Non Wage Recurrent	213,295
<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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Phase II construction of Nyabikoni workshop completed for students of Engineering. Senior Staff common Room renovated at University main campus to accommodate 64 lecturers. Modification and renovation of lecture rooms 3 & 4 into 8 offices to accommodate 16 staff completed. Modification and renovation of lecture rooms 5 & 6 into 4 offices to accommodate 8 staff and Public Health Laboratory completed. Phase I construction of Science Lecture Halls block completed at main campus. Slab for the ground floor casted.Construction of a 7-stance water-borne toilet at Nyabikoni campus with 3 stances for male, 3 stances for female and 1 stance for PWDs completed.Intensive Care Unit (ICU) at Kabale Regional Referral Hospital comprising of 3 ICU wards, 2 stance bathroom, 2 changing rooms, 2 stance toilets, the doffing and donning area rehabilitated, modified and completed	Item 312101 Non-Residential Buildings	Spent 550,298

Reasons for Variation in performance

University did not receive UGX 321,702,000 to finance infrastructure project during the Financial Year.

Total	550,298
GoU Development	550,298
External Financing	0
AIA	0
Total For SubProgramme	550,298
GoU Development	550,298
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 and offices purchased and delivered.	Item	Spent
		312203 Furniture & Fixtures	107,554

Reasons for Variation in performance

University did not receive UGX 9,447,000 to finance the purchase and supply of furniture for lecture rooms and offices during the financial year.

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	107,554
		GoU Development	107,554
		External Financing	0
		AIA	0
		Total For SubProgramme	107,554
		GoU Development	107,554
		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

		Item	Spent
1. A total of 8 Faculty board meetings conducted.	Six Faculty Board meetings conducted.	211103 Allowances (Inc. Casuals, Temporary)	6,000
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. One office printer purchased and delivered to the Faculty.	221002 Workshops and Seminars	5,400
3. A total of 5 research & publications made & submitted to Research and Publications office.	A total of 52(13F and 39M) academic staff trained in Higher Education Teaching Certificate for one month.	221008 Computer supplies and Information Technology (IT)	7,000
4. Thirty weeks of lectures for 1,308 students (male 733 & female 575) and four weeks of exams for the academic year completed.	A total of 4 students(all males) defended their Master degree dissertation. A total of 6 publications produced & submitted to Research and Publications office. Twenty six weeks of lectures, practical work and continuous assessment for 1,279 students (male 782 & female 497) of the academic year conducted Research funds for 2 staff members paid.	221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	7,000
		221012 Small Office Equipment	300
		227001 Travel inland	5,000

Reasons for Variation in performance

The University suspended its operations due to Covid-19 containment measures instituted by the government. The students did not sit for the end of 2nd semester final examinations, school practice, industrial training and internship for the academic year.

Total	33,200
Wage Recurrent	0
Non Wage Recurrent	33,200
AIA	0
Total For SubProgramme	33,200
Wage Recurrent	0
Non Wage Recurrent	33,200
AIA	0

Recurrent Programmes

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Subprogram: 09 Faculty of Science			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
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.	Two workshops with staff from Wildlife, Ministry of Science, Technology and Innovations on the Establishment of Science & Technology parks and intellectual property awareness conducted.	211103 Allowances (Inc. Casuals, Temporary)	13,000
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	6,400
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.		221008 Computer supplies and Information Technology (IT)	4,500
5. A total of 3 demonstration gardens for soil and water conservation management practices established.		221009 Welfare and Entertainment	2,500
6. Assorted laboratory consumables purchased and supplied.	Twenty six weeks of lectures, practical work and continuous assessment for 108 students (male 90 & female 18) of the academic year conducted	221011 Printing, Stationery, Photocopying and Binding	6,000
3. A total of 5 research & publications made & submitted to Research and Publications office	-An exploratory survey for the outreach program on soil and water conservation in Kabale, Rubanda and Kisoro districts done.	221012 Small Office Equipment	300
	-An outreach activity on sustainable soil and water conservation in Kabale, Rubanda and Kisoro districts carried out.	224001 Medical Supplies	107,429
	One office Desk top computer and its accessories purchased and delivered to the faculty.	227001 Travel inland	50,000
	A total of 5 demonstration gardens for cabbage, carrots, beetroots, maize, and common beans established		
	Assorted consumables and equipment for the Biology, Chemistry and Physics laboratories purchased and supplied.		
	One outreach for International day of Mathematics celebrations held on 14th March 2020 at Kabale Brainstorm High School.		
	A total of 5 research & publications made & submitted to Research and Publications office		
	Research funds for 1 staff member paid.		

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The University was closed due to Covid-19 containment measures instituted by the government. The students did not sit for the end of 2nd semester final examinations, school practice, industrial training and internship for the academic year.

Total	190,129
Wage Recurrent	0
Non Wage Recurrent	190,129
<i>AIA</i>	0
Total For SubProgramme	190,129
Wage Recurrent	0
Non Wage Recurrent	190,129
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 10 Faculty of Arts and Social Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. A total of 8 Faculty board meetings conducted.	A total of 9 Faculty board meetings conducted.	Item	Spent
2. A total of 4 Faculty research and publications meetings and 4 workshops and seminars meetings held	A total of 4 Faculty research and publications meetings and 3 workshop and seminars held. Community outreach Psycho-social support to in patients conducted at Rubare Health Center IV in Ntungamo district by 130 students (74 males and 56 females) of Social, Social Administration and Governance.	211103 Allowances (Inc. Casuals, Temporary)	13,000
6. Psycho-social support for in patients both males and females conducted in 4 hospitals in Kigezi region.	Twenty six weeks of lectures, practical work and continuous assessment for 773 students (male 474 & female 299) of the academic year completed.	221002 Workshops and Seminars	5,400
8. Thirty weeks of lectures for 717 students (male 446 & female 271) and four weeks of exams for the academic year completed.	Community tourism outreach to Lake Mburo National Park, Igongo cultural Centre (Museum), Sanga Community Cultural Village, Lake View Hotel, Mantana Luxury Tented Camp, Safari Land Snake Park, Mbarara Stock Farm (Farm and homestead Tourism) and Mbarara Municipality tourism attraction mapping and product development conducted by 19(6 female and 13 male) Tourism third students. Community tourism outreach for 89 tourism students (54 male and 35 female) to Entebbe Zoo, Museum in Kampala and Namugongo shrine conducted	221008 Computer supplies and Information Technology (IT)	4,500
7. Tourism students participated in botany/zoology, Eco-tourism and tour operation management	A total of 12 research & publications made & submitted to Research and Publications office	221009 Welfare and Entertainment	2,500
3. A total of 20 research & publications made & submitted to Research and Publications office	First Inaugural Professorial Lecture organized and conducted.	221011 Printing, Stationery, Photocopying and Binding	6,000
4. A total of 2 conferences organized and conducted.	Research funds for 2 staff members paid.	221012 Small Office Equipment	300
5. Community sensitized in Kigezi region on HIV/AIDS related myths, fears & unanswered questions about the scourge for all categories of the population.	One laptop and a projector and its accessories purchased and delivered to the faculty.	224001 Medical Supplies	36,143
	Curriculum review and design of 11 post graduate programs, 8 undergraduate programs and 3 under graduate diploma programs conducted.	227001 Travel inland	27,000

Reasons for Variation in performance

The University suspended its operations due to Covid-19 containment measures established by the government. The students did not sit for the end of 2nd semester final examinations, school practice, industrial training and internship for the academic year.

Total	94,843
Wage Recurrent	0
Non Wage Recurrent	94,843
<i>AIA</i>	0

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	94,843
		Wage Recurrent	0
		Non Wage Recurrent	94,843
		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.	A total of 7 Faculty board meetings conducted. Two workshops and seminar with Faculty staff and students on e-resource access and student proposal writing held.	211103 Allowances (Inc. Casuals, Temporary)	6,000
2. A total of 4 Faculty research and publications and 4 workshops and seminars meetings held	A total of 2 papers presented at NCHE conference in Kampala.	221002 Workshops and Seminars	5,400
5. Thirty weeks of lectures for 287 students (male 179 & female 108) and four weeks of exams for the academic year completed.	Five conferences attended in Kampala on Digitalising curriculum, Science Technology and innovation, Management and Governance & service delivery in developing economies. One curriculum developed for MSC Information Technology and 2 program structures developed for Computer Science and Information Technology.	221008 Computer supplies and Information Technology (IT)	5,000
3. A total of 3 research & publications made & submitted to Research and Publications office	One conference attended by 5 faculty members.	221009 Welfare and Entertainment	2,500
4. Software, computer utility programs, 3 projectors, 2 projector screens and maintenance solution kits purchased & delivered.	Twenty six weeks of lectures, practical work and continuous assessment for 243 students (male 105 & female 138) of the academic year 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	221011 Printing, Stationery, Photocopying and Binding	6,000
	Curriculum review and design for 2 Master programme; Information Technology and Computer Science developed and submitted to NCHE.	221012 Small Office Equipment	300
	A total of 3 publications produced and submitted to Director Research and Publication.	224001 Medical Supplies	36,143
	Software, computer utility programs, 2 laptop, 2 printer/photocopier, 4 projectors, Rack, Power stabilizer, servicing kit, CDs, DVDs, Crimping tool, Ethernet cables and maintenance solution kits purchased & delivered.	227001 Travel inland	9,000

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The University suspended its operations due to Covid-19 containment measures established by the government. The students did not sit for the end of 2nd semester final examinations, school practice, industrial training and internship for the academic year.

Total	70,342
Wage Recurrent	0
Non Wage Recurrent	70,342
AIA	0
Total For SubProgramme	70,342
Wage Recurrent	0
Non Wage Recurrent	70,342
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. A total of 8 Faculty board meetings conducted.	Five Faculty board meeting conducted.	Item	Spent
2. A total of 8 Faculty research and publications meetings and 4 workshops and seminars meetings held.	Six Training conferences in Energy engineering, Exhibition, Science, Technology & Innovations, Micro Grid & Smart Grid Energy Engineering and Communications attended.	211103 Allowances (Inc. Casuals, Temporary)	4,000
5. Thirty weeks of lectures for 333 students (male 207 & female 126) and four weeks of exams for the academic year completed.	A total of 4 Faculty research and publications meetings and 3 workshops and seminars held.	221002 Workshops and Seminars	3,400
3. A total of 4 research & publications made & submitted to Research and Publications office.	A total of 3 programs bench marked and developed (1 Post Graduate and 2 undergraduate).	221008 Computer supplies and Information Technology (IT)	5,800
4. Assorted Engineering Laboratory reagents, chemicals & consumables purchased.	A total of 2 research papers written and presented to NCHE	221009 Welfare and Entertainment	2,500
	Twenty six weeks of lectures, practical work and continuous assessment for 439 students (male 387 & 42 female) of the academic year conducted.	221011 Printing, Stationery, Photocopying and Binding	5,000
	A total of 124 students (14F and 110M) defended their academic proposals to internal examiners.	221012 Small Office Equipment	300
	A total of 2 research & publications made & submitted to Research and Publications office	224001 Medical Supplies	134,048
	A total of 2 papers presented to NCHE conference.	227001 Travel inland	4,800
	A total of 5 students of electrical and 2 students of mechanical engineering together with 2 staff (Electrical & Mechanical) attended a Science, Technology and Innovations conference in Kampala.		
	A total of 16 Solar Panels installed in 8 schools by Engineering students and technician.		
	Thirty-three students of Mechanical & Electrical (29 male and 4 female) attended an academic tour to Bujagari and Maziba power stations. Assorted laboratory reagents & chemicals for Faculty of Engineering purchased and delivered. Workshop specialized equipment and machinery purchased, delivered and fixed at the Faculty of Engineering.		

Reasons for Variation in performance

The University was closed due to Covid-19 containment measures established by the government. The students did not sit for the end of 2nd semester final examinations, school practice, industrial training and internship for the academic year.

Total	159,848
Wage Recurrent	0
Non Wage Recurrent	159,848

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	159,848
		Wage Recurrent	0
		Non Wage Recurrent	159,848
		AIA	0

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 5 radio talk shows conducted on COVID-19 issues.	211103 Allowances (Inc. Casuals, Temporary)	10,000
6. A total of 4 outreach sessions conducted by Medical and Nursing students.	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).	221002 Workshops and Seminars	6,000
1. A total of 8 Faculty board meetings conducted.	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.	221008 Computer supplies and Information Technology (IT)	3,500
2. A total of 4 Faculty research and publications and 4 workshops and seminars meetings held	Bachelor of Nursing 3rd and 4th year placement in various hospitals and Health centers completed.	221009 Welfare and Entertainment	2,500
3. A total of 4 research & publications made & submitted to Research and Publications office	A total of 13 School board meetings conducted.	221011 Printing, Stationery, Photocopying and Binding	6,000
4. A total of 2 conferences organized and conducted.	A total of 8 School research and publications meetings. A total of 8 workshops and seminars held.	221012 Small Office Equipment	300
7. Laboratory consumables, specialized equipment & reagents purchased and delivered.	Research funds for 1 staff member paid.	224001 Medical Supplies	178,714
8. Thirty weeks of lectures for 306 students (male 191 & female 115) and four weeks of exams for the academic year completed.	A total of 9 research & publications made & submitted to Research and Publications office.	227001 Travel inland	32,972
	One workshop attended in Mbarara		
	Twenty six weeks of lectures, practical work and continuous assessment for 392 students (male 252 & female 140) of the academic year conducted		
	Laboratory consumables, specialized machinery and equipment & reagents purchased and delivered.		
	Assorted Protective Gears for the School of Medicine staff to enable them work purchased, supplied and delivered.		

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The University closed due to Covid-19 containment measures established by the government. The students did not sit for the end of 2nd semester final examinations, school practice, industrial training and internship for the academic year.

Total	239,986
Wage Recurrent	0
Non Wage Recurrent	239,986
AIA	0
Total For SubProgramme	239,986
Wage Recurrent	0
Non Wage Recurrent	239,986
AIA	0

Recurrent Programmes

Subprogram: 14 Institute of Language Studies

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
7. Thirty weeks of lectures for 23 students (male 14 & female 9) and four weeks of exams for the academic year completed.	Twenty six weeks of lectures, practical work and continuous assessment for 19 students (male 4 & female 15) for the academic year.	211103 Allowances (Inc. Casuals, Temporary)	2,100
1. A total of 4 Institute board meetings conducted.	Growth of Rukiga/Runyankore literature through a writing competition promoted.	221002 Workshops and Seminars	5,400
2. A total of 4 Faculty research and publications meetings and 4 workshops and seminars meetings organized & held	A total of 8 Institute board meeting conducted.	221008 Computer supplies and Information Technology (IT)	2,500
5. KAB mirror published on quarterly basis.	One Institute research and publication workshop and seminar held	221009 Welfare and Entertainment	2,500
6. Annual collaboration with Ngozi University of Burundi strengthened.	A total of 5 new programs; 3 Undergraduate and 2 post graduate developed.	221011 Printing, Stationery, Photocopying and Binding	2,800
3. A total of 4 research & publications made & submitted to Research and Publications office	KAB mirror published on quarterly basis.	221012 Small Office Equipment	300
4. Language laboratory established and operationalized at the institute of language studies.	Assorted Language laboratory equipment purchased, supplied and delivered	224001 Medical Supplies	10,000
		227001 Travel inland	3,800

Reasons for Variation in performance

The University was closed due to Covid-19 containment measures imposed by the government. The students did not sit for the end of 2nd semester final examinations, school practice, industrial training and internship for the academic year.

Total	29,400
Wage Recurrent	0
Non Wage Recurrent	29,400

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	29,400
		Wage Recurrent	0
		Non Wage Recurrent	29,400
		AIA	0
		GRAND TOTAL	31,684,014
		Wage Recurrent	23,233,767
		Non Wage Recurrent	7,792,395
		GoU Development	657,852
		External Financing	0
		AIA	0

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 13 Support Services Programme			
Recurrent Programmes			
Subprogram: 02 Central Administration			
Outputs Provided			
Output: 01 Administrative Services			

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A total of 5 Conferences and workshops attended within Uganda an outside Uganda. A total of 12 management meetings held. 1 staff development meetings, 3 contracts committee & 1 Finance committee meetings conducted. One council session and its standing committees conducted. 1 Senate and its committee meeting held. Internet subscription for 3 campuses paid for access of internet services for all the students & staff. Security services provided for 3 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.	Assorted personal protective equipment and consumables purchased and distributed to staff for COVID-19 response. A total of 8 management and 5 contracts committee meetings held. Council met twice with three sittings (1 was online) and Appointment Board met once. Three months procurement reports prepared and submitted to PPDU Internet subscription for 3 campuses 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. Annual and membership fees to Inter-University Council of East Africa, Australian-African Research Network, ICPAU and Uganda Vice Chancellors Forum paid. A total of 338 staff salaries paid by 28th of every month (April - June 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 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 282102 Fines and Penalties/ Court wards	Spent 6,438,951 261 492,053 19,910 284,863 3,956 9,560 0 0 13 5,664 2,121 179 434 1,120 293 1,028 12,518 30,686 5,692 6,776 34,939 5 33 17,266 200 30,679 10 47,628 73 24 10,000

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Implemented as planned. By the time of covid-19 notices, all procurement had been completed.

Total	7,456,934
Wage Recurrent	6,438,951
Non Wage Recurrent	1,017,983
AIA	0
Total For SubProgramme	7,456,934
Wage Recurrent	6,438,951
Non Wage Recurrent	1,017,983
AIA	0

Recurrent Programmes

Subprogram: 03 Finance and Administration

Outputs Provided

Output: 02 Financial Management and Accounting Services

Annual University report prepared & approved	Annual University report for FY 2016/17 - 2019/20 prepared and presented to University management.	Item	Spent
Quarterly University performance reports prepared and submitted to MoFPED.		211103 Allowances (Inc. Casuals, Temporary)	1,252
Quarterly University Internal Audit reports prepared and submitted to MoFPED.		221002 Workshops and Seminars	273
Final Performance Contract Agreement & Annual Budget 2020/21FY prepared, approved & submitted to MoFPED. Semi Annual Financial statements prepared & submitted to MoFPED	Final Performance Contract Agreement & approved Annual Budget 2020/21 FY prepared, approved & submitted to MoFPED.	221008 Computer supplies and Information Technology (IT)	8,178
	Third quarter University performance report 2019/20 prepared and submitted to MoFPED.	221009 Welfare and Entertainment	65
	Third quarter University Internal Audit report 2019/20 prepared and submitted to MoFPED	221011 Printing, Stationery, Photocopying and Binding	3,146
	All the 16 Cost Centers guided to prepare respective Cost Centre five-year Strategic Plan 2020/21 – 2024/25.	221012 Small Office Equipment	150
		221016 IFMS Recurrent costs	4,573
		222002 Postage and Courier	269
		226001 Insurances	726
		226002 Licenses	700
		227001 Travel inland	3,654

Reasons for Variation in performance

Implemented as planned. By the time of covid-19 notices, all procurement activities had been completed.

Total	22,986
Wage Recurrent	0
Non Wage Recurrent	22,986
AIA	0
Total For SubProgramme	22,986
Wage Recurrent	0
Non Wage Recurrent	22,986

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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AIA 0

Recurrent Programmes

Subprogram: 04 Academic Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
A total of 5 Workshops & seminars conducted for teaching staff on authorship, open access, publications, Quality Assurance & academic growth. One Public lecture conducted targeting staff and students. Two research & publications committee meetings held. A total of 1,300 students (709 males & 591 females) completed internship, school practice & industrial training in time.	Annual and membership fees to association of Tourism and Leisure Education and Research Atlas paid	211103 Allowances (Inc. Casuals, Temporary)	27,733
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. Annual Quality Audit of departments and Faculties conducted.	A total of 8 Volunteers facilitated for staff capacity building (research, staff training and program writing)	221001 Advertising and Public Relations	3,098
Quarterly Quality Assurance meetings with Faculties & departments conducted. A total of 12 research and publications made.	Two press conferences conducted on University readiness to respond to COVID-19 and updating the public on University participation in mitigation measures.	221002 Workshops and Seminars	17,203
	A COVID-19 response committee formed and met to prepare SOPs in anticipation to University opening	221003 Staff Training	736
	A total of 209 convocation members (141 males and 68 females) attended.	221005 Hire of Venue (chairs, projector, etc)	35,692
	A total of 2 research & publications committee meetings held.	221008 Computer supplies and Information Technology (IT)	2,784
	Research funds for 4 staff members paid. Partnership and collaboration strengthened with South Korea Diplomatic in Uganda (South Korea Ambassador)	221009 Welfare and Entertainment	9,222
	Senate met once and its committees of Examinations and Admissions	221011 Printing, Stationery, Photocopying and Binding	3,076
		221012 Small Office Equipment	110
		223003 Rent – (Produced Assets) to private entities	25,164
		224005 Uniforms, Beddings and Protective Gear	411
		227001 Travel inland	13,467
	A total of 110 Government sponsored students (31 Females & 79 Males) admitted in programs of Education (Science), Computer Science, Information Technology and Engineering programs.		

Reasons for Variation in performance

Implemented as planned. By the time of covid-19 notices, all procurement had been completed.

Total	138,695
Wage Recurrent	0
Non Wage Recurrent	138,695
AIA	0
Total For SubProgramme	138,695
Wage Recurrent	0
Non Wage Recurrent	138,695
AIA	0

Recurrent Programmes

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 05 Student Affairs

Outputs Provided

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

A total of 16,000 students accessed medical services from University clinic. A Public talk conducted on gender, Sexual Reproductive Health including HIV/AIDS and academic issues.

A total of 350 student manuals purchased and delivered

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	42,469
221002 Workshops and Seminars	5,281
221009 Welfare and Entertainment	2,337
221011 Printing, Stationery, Photocopying and Binding	2,427
221012 Small Office Equipment	500
221017 Subscriptions	4,296
224001 Medical Supplies	4,134
224005 Uniforms, Beddings and Protective Gear	15
227001 Travel inland	580

Reasons for Variation in performance

Implemented as planned. By the time of covid-19 notices, all students had received their faculty and living out allowances.

Total	62,039
Wage Recurrent	0
Non Wage Recurrent	62,039
<i>AIA</i>	0

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.

Item	Spent
263104 Transfers to other govt. Units (Current)	28,805

Reasons for Variation in performance

Implemented as planned. Student Guild Transfers had all been made

Total	28,805
Wage Recurrent	0
Non Wage Recurrent	28,805
<i>AIA</i>	0
Total For SubProgramme	90,844
Wage Recurrent	0
Non Wage Recurrent	90,844
<i>AIA</i>	0

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

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

Subprogram: 07 Library Services

Outputs Provided

Output: 10 Library Affairs

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

A total of 8,288 users accessed the library services (day time) & 5,642 at night. A total of 12 library staff(5F and 7M) trained on Web-based Integrated Library Management System ie KOHA . A total of 18 staff trained on access and usage of e-resources. Assorted Computer accessories purchased and delivered for use. Annual and membership subscription fees to Consortium of Uganda University Libraries (CUUL) paid. A total of 9 on-line book sites for all disciplines subscribed to. A total of 143 book titles comprising 205 copies for the university library purchased, delivered and accessed by all students and staff.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,080
221002 Workshops and Seminars	2,000
221007 Books, Periodicals & Newspapers	686
221008 Computer supplies and Information Technology (IT)	1,044
221009 Welfare and Entertainment	2,010
221011 Printing, Stationery, Photocopying and Binding	42
221012 Small Office Equipment	188
221017 Subscriptions	2,022
227001 Travel inland	4,467

Reasons for Variation in performance

The University was closed due to Covid-19 containment measures instituted by the government.

Total	13,538
Wage Recurrent	0
Non Wage Recurrent	13,538
AIA	0
Total For SubProgramme	13,538
Wage Recurrent	0
Non Wage Recurrent	13,538
AIA	0

Development Projects

Project: 1418 Support to Kabale University Infrastructure Development

Capital Purchases

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

Item	Spent
312101 Non-Residential Buildings	123,513
Intensive Care Unit (ICU) at Kabale Regional Referral Hospital comprising of 3 ICU wards, 2 stance bathroom, 2 changing rooms, 2 stance toilets, the doffing and donning area rehabilitated, modified and completed	

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

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

University did not receive UGX 321,702,000 to finance infrastructure project during the Financial Year.

Total	123,513
GoU Development	123,513
External Financing	0
AIA	0
Total For SubProgramme	123,513
GoU Development	123,513
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
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Reasons for Variation in performance

University did not receive UGX 5,000,000 to procure the University motorcycle during the Financial Year.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Cisco router for the main campus upgraded.

Power backup system installed to General lecture hall and Nyabikoni campus .

Item	Spent
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Reasons for Variation in performance

University did not receive UGX 60,000,000 to support ICT Infrastructural services.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

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

Assorted laboratory reagents & chemicals for School of Medicine, Faculty of Science and Engineering purchased and delivered.

Workshop specialized equipment and machinery purchased, delivered and fixed at the Faculty of Engineering.

Reasons for Variation in performance

University did not receive UGX 328,240,000 to procure Specialized Machinery and Equipment for School of Medicine, Faculty of Engineering, Technology, Applied Design & Fine Art and Faculty of Science during the FY.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted office table purchased and delivered.	Item	Spent
	312203 Furniture & Fixtures	751

Reasons for Variation in performance

University did not receive UGX 9,447,000 to finance the purchase and supply of furniture for lecture rooms and offices during the financial year.

Total	751
GoU Development	751
External Financing	0
AIA	0
Total For SubProgramme	751
GoU Development	751
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 meeting held through webinars.	Item	Spent
Three Faculty research and publications meetings and 1 workshop and seminar meeting held.	One office printer purchased and delivered to the Faculty.	211103 Allowances (Inc. Casuals, Temporary)	3,000
One research & publications made & submitted to Research and Publications office.	A total of 52(13F and 39M) academic staff trained in Higher Education Teaching Certificate for one month.	221002 Workshops and Seminars	2,248
Seven weeks of lectures for 1,308 students (male 733 & female 575) and two weeks of exams for 2nd semester conducted	A total of 4 students(all males) defended their Master degree dissertation.	221008 Computer supplies and Information Technology (IT)	3,968
	Two publications produced & submitted to Research and Publications office.	221009 Welfare and Entertainment	1,459
	Research funds for 2 staff members paid.	221011 Printing, Stationery, Photocopying and Binding	119
		221012 Small Office Equipment	210
		227001 Travel inland	2,500

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

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

The University suspended its operations due to Covid-19 containment measures instituted by the government. The students did not sit for the end of 2nd semester final examinations, school practice, industrial training and internship for the academic year.

Total	13,504
Wage Recurrent	0
Non Wage Recurrent	13,504
AIA	0
Total For SubProgramme	13,504
Wage Recurrent	0
Non Wage Recurrent	13,504
AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

One Faculty board meeting conducted.
One Faculty research and publications meeting and one workshop and seminar meeting held.
Seven weeks of lectures for 106 students (male 64 & female 42) and two weeks of exams for 1st semester conducted. A demonstration garden established for soil and water conservation management practices at the main campus.
Assorted laboratory consumables purchased and supplied. One research & publication made & submitted to Research and Publications office

One workshop for the external-wildlife day held
One Faculty research and publications meeting and one workshop and seminar meeting held.
One office Desk top computer and its accessories purchased and delivered to the faculty.
A total of 5 demonstration gardens for cabbage, carrots, beetroots, maize, and common beans established
Assorted consumables and equipment for the Biology, Chemistry and Physics laboratories purchased and supplied.
A total of 3 Research publications produced
Research funds for 1 staff member paid.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	12,030
221002 Workshops and Seminars	3,373
221008 Computer supplies and Information Technology (IT)	2,764
221009 Welfare and Entertainment	1,101
221011 Printing, Stationery, Photocopying and Binding	1,048
221012 Small Office Equipment	173
224001 Medical Supplies	22,267
227001 Travel inland	28,633

Reasons for Variation in performance

The University was closed due to Covid-19 containment measures instituted by the government. The students did not sit for the end of 2nd semester final examinations, school practice, industrial training and internship for the academic year.

Total	71,389
Wage Recurrent	0
Non Wage Recurrent	71,389
AIA	0
Total For SubProgramme	71,389
Wage Recurrent	0

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	71,389
		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.	One Faculty board meeting conducted.	211103 Allowances (Inc. Casuals, Temporary)	10,930
One Faculty research and publications meeting and one workshop and seminar meeting held. Seven weeks of lectures 717 students (male 446 & female 271) and two weeks of exams for 2nd semester conducted. All Tourism students participated in botany/zoology, Eco-tourism and tour operation management. A total of 5 research & publications made & submitted to Research and Publications office	A total of 3 research & publications made & submitted to Research and Publications office	221002 Workshops and Seminars	2,849
A conference organized and conducted.	Research funds for 2 staff members paid.	221008 Computer supplies and Information Technology (IT)	2,670
	One laptop and a projector and its accessories purchased and delivered to the faculty.	221009 Welfare and Entertainment	1,020
	Curriculum review and design of 11 post graduate programs, 8 undergraduate programs and 3 under graduate diploma programs developed.	221011 Printing, Stationery, Photocopying and Binding	1,801
		221012 Small Office Equipment	204
		224001 Medical Supplies	10,266
		227001 Travel inland	13,705

Reasons for Variation in performance

The University suspended its operations due to Covid-19 containment measures established by the government. The students did not sit for the end of 2nd semester final examinations, school practice, industrial training and internship for the academic year.

Total	43,446
Wage Recurrent	0
Non Wage Recurrent	43,446
AIA	0
Total For SubProgramme	43,446
Wage Recurrent	0
Non Wage Recurrent	43,446
AIA	0

Recurrent Programmes

Subprogram: 11 Faculty of Computing, Library and Information Science

Outputs Provided

Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Three Faculty board meetings conducted. One Faculty research and publications meeting and one workshop and seminar meeting held. Seven weeks of lectures for 287 students (male 179 & female 108) and two weeks of exams for 2nd semester conducted. One research & publications made & submitted to Research and Publications office.	One Faculty Board meeting conducted. One conference attended by 5 faculty members. Curriculum review and design for 2 Master programme; Information Technology and Computer Science developed and submitted to NCHE One publication produced and submitted to Director Research and Publication. One laptop purchased and supplied to the Faculty.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical Supplies 227001 Travel inland	Spent 3,396 1,095 2,084 903 1,435 300 680 890

Reasons for Variation in performance

The University suspended its operations due to Covid-19 containment measures established by the government. The students did not sit for the end of 2nd semester final examinations, school practice, industrial training and internship for the academic year.

Total	10,782
Wage Recurrent	0
Non Wage Recurrent	10,782
AIA	0
Total For SubProgramme	10,782
Wage Recurrent	0
Non Wage Recurrent	10,782
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Teaching and Training

Two Faculty board meetings conducted. Two Faculty research and publications and one workshop and seminar meeting held. Seven weeks of lectures for 333 students (male 207 & female 126) and two weeks of exams for 2nd semester conducted. Two Faculty research and publications meetings and one workshop and seminar meeting held. One research & publications made & submitted to Research and Publications office.	One Faculty research and publication and one workshop and seminar held. One Faculty research and publications meeting held. A total of 3 programs bench marked and developed (1 Post Graduate and 2 undergraduate). A total of 2 research papers written and presented to NCHE. A total of 124 students (14F and 110M) defended their academic proposals to internal examiners. 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) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227001 Travel inland	Spent 1,700 1,700 118 1,120 0 70,169 1,386
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Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The University was closed due to Covid-19 containment measures established by the government. The students did not sit for the end of 2nd semester final examinations, school practice, industrial training and internship for the academic year.

Total	76,192
Wage Recurrent	0
Non Wage Recurrent	76,192
AIA	0
Total For SubProgramme	76,192
Wage Recurrent	0
Non Wage Recurrent	76,192
AIA	0

Recurrent Programmes

Subprogram: 13 School of Medicine

Outputs Provided

Output: 01 Teaching and Training

An outreach session conducted by Medical and Nursing students. 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.

A conference organized and conducted. Seven weeks of lectures for 306 students (male 191 & female 115) and two weeks of exams for 2nd semester conducted.

A total of 5 radio talk shows conducted on COVID-19 issues
Bachelor of Nursing 3rd and 4th year placement in various hospitals and Health centers completed.
One School board meeting conducted.
One School research & publications meetings conducted and 1 workshop held.
Research funds for 1 staff member paid.
A total of 4 research & publications made & submitted to Research and Publications office
One workshop attended in Mbarara
Laboratory consumables, specialized machinery and equipment & reagents purchased and delivered.
Assorted Protective Gears for KABSOM staff to enable them work purchased, supplied and delivered.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,382
221002 Workshops and Seminars	2,857
221008 Computer supplies and Information Technology (IT)	2,023
221009 Welfare and Entertainment	499
221011 Printing, Stationery, Photocopying and Binding	578
221012 Small Office Equipment	19
224001 Medical Supplies	9,067
227001 Travel inland	18,164

Reasons for Variation in performance

The University closed due to Covid-19 containment measures established by the government. The students did not sit for the end of 2nd semester final examinations, school practice, industrial training and internship for the academic year.

Total	40,589
Wage Recurrent	0
Non Wage Recurrent	40,589
AIA	0
Total For SubProgramme	40,589

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	40,589
		AIA	0

Recurrent Programmes

Subprogram: 14 Institute of Language Studies

Outputs Provided

Output: 01 Teaching and Training

Seven weeks of lectures for 23 students (male 14 & female 9) and two weeks of exams for 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.

Growth of Rukiga/Runyankore literature through a writing competition promoted. A total of 5 new programs; 3 Undergraduate and 2 post graduate developed. Fourth quarter KAB mirror published.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,050
221002 Workshops and Seminars	1,764
221008 Computer supplies and Information Technology (IT)	107
221009 Welfare and Entertainment	672
221011 Printing, Stationery, Photocopying and Binding	17
221012 Small Office Equipment	165
224001 Medical Supplies	4,000
227001 Travel inland	310

Reasons for Variation in performance

The University was closed due to Covid-19 containment measures imposed by the government. The students did not sit for the end of 2nd semester final examinations, school practice, industrial training and internship for the academic year.

	Total	8,085
	Wage Recurrent	0
	Non Wage Recurrent	8,085
	AIA	0
	Total For SubProgramme	8,085
	Wage Recurrent	0
	Non Wage Recurrent	8,085
	AIA	0
	GRAND TOTAL	8,111,247
	Wage Recurrent	6,438,951
	Non Wage Recurrent	1,548,032
	GoU Development	124,264
	External Financing	0
	AIA	0