

# Vote:307 Kabale University

## QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	29.358	7.340	6.560	25.0%	22.3%	89.4%
Non Wage	8.978	3.620	1.223	40.3%	13.6%	33.8%
Dev't. GoU	1.682	0.391	0.164	23.2%	9.8%	42.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>40.018</b>	<b>11.351</b>	<b>7.948</b>	<b>28.4%</b>	<b>19.9%</b>	<b>70.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>40.018</b>	<b>11.351</b>	<b>7.948</b>	<b>28.4%</b>	<b>19.9%</b>	<b>70.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>40.018</b>	<b>11.351</b>	<b>7.948</b>	<b>28.4%</b>	<b>19.9%</b>	<b>70.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>40.018</b>	<b>11.351</b>	<b>7.948</b>	<b>28.4%</b>	<b>19.9%</b>	<b>70.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>40.018</b>	<b>11.351</b>	<b>7.948</b>	<b>28.4%</b>	<b>19.9%</b>	<b>70.0%</b>

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	39.03	11.17	7.94	28.6%	20.3%	71.0%
Program: 0714 Delivery of Tertiary Education Programme	0.99	0.18	0.01	17.9%	1.2%	6.6%
<b>Total for Vote</b>	<b>40.02</b>	<b>11.35</b>	<b>7.95</b>	<b>28.4%</b>	<b>19.9%</b>	<b>70.0%</b>

### Matters to note in budget execution

1. There was late release of funds to Cost Centers under Delivery of Tertiary Education programme i.e. towards the end of August 2020
2. During the period under review, the University was partially closed as a Covid-19 containment measure instituted by the government and hence insufficient revenue generated from students. Only application fees amounting to UGX 50,304,500 was collected.
3. During the period, a total of 3,253 students(2,094 male and 1,159 female) did not report at the University for lectures and examinations due to Covid-19 mitigation measures. Also, a total of 2,013 fresh students of whom 55% are male were admitted but had not yet reported for registration.
4. The University had not received funds generated from students as a supplementary budget amounting to UGX 960m during the Financial Year 2019/2020 and hence affecting execution of planned activities.

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

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

# Vote:307 Kabale University

## QUARTER 1: Highlights of Vote Performance

<b>Program 0713 Support Services Programme</b>	
<b>1.644 Bn Shs</b>	<b>SubProgram/Project :02 Central Administration</b>
Reason: The release was to cater for quarter 1 & 2 activities	
<i>Items</i>	
<b>766,697,417.000 UShs</b>	212101 Social Security Contributions
Reason: This was meant to cover NSSF deductions for October-December, 2020	
<b>176,820,961.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Warranted amount was meant for activities up to December, 2020	
<b>109,798,955.000 UShs</b>	221006 Commissions and related charges
Reason: Implementation period had not ended	
<b>79,498,221.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Warranted amount was meant for activities up to December, 2020	
<b>77,229,820.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Warranted amount was meant for activities up to December, 2020	
<b>0.053 Bn Shs</b>	<b>SubProgram/Project :03 Finance and Administration</b>
Reason: The release was to cater for quarter 1 & 2 activities	
<i>Items</i>	
<b>33,428,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Warranted amount was meant for activities up to December, 2020	
<b>7,500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Service Provider had not presented LPO for payment	
<b>7,500,000.000 UShs</b>	226001 Insurances
Reason: License was still running and is expected to be renewed in quarter two ie October - December, 2020	
<b>1,894,000.000 UShs</b>	221016 IFMS Recurrent costs
Reason: Warranted amount was meant for activities up to December, 2020	
<b>1,500,000.000 UShs</b>	221017 Subscriptions
Reason: The available funds were not enough to cater for annual subscription.	
<b>0.406 Bn Shs</b>	<b>SubProgram/Project :04 Academic Affairs</b>
Reason: The release was to cater for quarter 1 & 2 activities. Students had not reported for semester one of the academic year 2020/2021.	
<i>Items</i>	
<b>210,583,430.000 UShs</b>	227001 Travel inland
Reason: Warranted amount was meant for activities up to December, 2020	

# Vote:307 Kabale University

## QUARTER 1: Highlights of Vote Performance

<b>63,650,074.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Warranted amount was meant for activities up to December, 2020
<b>35,411,747.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Warranted amount was meant for activities up to December, 2020
<b>35,000,000.000 UShs</b>	221003 Staff Training
	Reason: Institutions of Higher Learning had not opened due to Covid-19 pandemic.
<b>25,500,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Warranted amount was meant for activities up to December, 2020
<b>0.019 Bn Shs</b>	<b>SubProgram/Project :05 Student Affairs</b>
	Reason: The release was to cater for quarter 1 & 2 activities. Students had not reported for semester one for the academic year 2020/2021.
<b>Items</b>	
<b>10,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Warranted amount was meant for activities up to December, 2020
<b>3,500,000.000 UShs</b>	221017 Subscriptions
	Reason: Warranted amount was meant for activities up to December, 2020
<b>2,320,500.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Warranted amount was meant for activities up to December, 2020
<b>1,622,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Warranted amount was meant for activities up to December, 2020
<b>1,379,994.000 UShs</b>	227001 Travel inland
	Reason: Warranted amount was meant for activities up to December, 2020
<b>0.104 Bn Shs</b>	<b>SubProgram/Project :07 Library Services</b>
	Reason: The release was to cater for quarter 1 & 2 activities.
<b>Items</b>	
<b>80,997,500.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Service Providers had not presented LPOs for payment.
<b>10,000,283.000 UShs</b>	221017 Subscriptions
	Reason: The available funds were not enough to cater for annual subscription.
<b>4,170,000.000 UShs</b>	227001 Travel inland
	Reason: Warranted amount was meant for activities up to December 2020
<b>3,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Students had not reported to access Library services.

# Vote:307 Kabale University

## QUARTER 1: Highlights of Vote Performance

<b>2,500,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Students had not reported to access Library services at night.	
<b>0.142 Bn Shs</b>	<b><i>SubProgram/Project :1418 Support to Kabale University Infrastructure Development</i></b>
Reason: The available funds were not enough to cater for phase II and awaiting the next release.	
<i>Items</i>	
<b>142,059,467.000 UShs</b>	312101 Non-Residential Buildings
Reason: The available funds were not enough to cater for the remaining phase and awaiting next release.	
<b>0.079 Bn Shs</b>	<b><i>SubProgram/Project :1605 Retooling of Kabale University</i></b>
Reason: The available funds were not enough to cater for the purchase of the required machines and equipment thereby awaiting the next release.	
<i>Items</i>	
<b>40,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason: The available funds were not enough to cater for the purchase of the required machines and equipment thereby awaiting the next release.	
<b>38,625,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Implementation period is up to December 2020	
<b>Program 0714 Delivery of Tertiary Education Programme</b>	
<b>0.013 Bn Shs</b>	<b><i>SubProgram/Project :08 Faculty of Education</i></b>
Reason: There was late release of funds to the Cost Centre i.e. towards the end of August 2020. The release was to cater for quarter 1 & 2 activities.	
<i>Items</i>	
<b>3,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Late submission of requisitions by the Cost Centre and funds were released late.	
<b>3,500,000.000 UShs</b>	227001 Travel inland
Reason: Warranted amount was meant for activities up to December 2020	
<b>2,825,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Warranted amount was meant for activities up to December 2020	
<b>2,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Late submission of requisitions by the Cost Centre and funds were released late.	
<b>1,387,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Warranted amount was meant for activities up to December 2020	
<b>0.009 Bn Shs</b>	<b><i>SubProgram/Project :09 Faculty of Science</i></b>
Reason: There was late release of funds to the Cost Centre i.e. towards the end of August 2020. The release was to cater for quarter 1 & 2 activities.	
<i>Items</i>	

# Vote:307 Kabale University

## QUARTER 1: Highlights of Vote Performance

<b>2,750,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Late submission of requisitions by the Cost Centre and funds were released late.	
<b>2,499,786.000 UShs</b>	227001 Travel inland
Reason: Implementation period had not ended	
<b>1,500,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Implementation period had not ended	
<b>1,250,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Late submission of requisitions by the Cost Centre and funds were released late.	
<b>625,214.000 UShs</b>	221009 Welfare and Entertainment
Reason: Implementation period had not ended	
<b>0.006 Bn Shs</b>	<i>SubProgram/Project :10 Faculty of Arts and Social Sciences</i>
Reason: There was late release of funds to the Cost Centre i.e. towards the end of August 2020. The release was to cater for quarter 1 & 2 activities.	
<i>Items</i>	
<b>1,600,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Late submission of requisitions by the Cost Centre and funds were released late.	
<b>1,200,000.000 UShs</b>	227001 Travel inland
Reason: Implementation period had not ended	
<b>920,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Implementation period had not ended	
<b>900,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Late submission of requisitions by the Cost Centre and funds were released late.	
<b>700,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Implementation period had not ended	
<b>0.014 Bn Shs</b>	<i>SubProgram/Project :11 Faculty of Computing, Library and Information Science</i>
Reason: There was late release of funds to the Cost Centre i.e. towards the end of August 2020. The release was to cater for quarter 1 & 2 activities.	
<i>Items</i>	
<b>3,840,000.000 UShs</b>	227001 Travel inland
Reason: Implementation period had not ended	
<b>3,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Late submission of requisitions by the Cost Centre and funds were released late.	
<b>2,940,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Implementation period had not ended	

# Vote:307 Kabale University

## QUARTER 1: Highlights of Vote Performance

<b>2,500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Late submission of requisitions by the Cost Centre and funds were released late.	
<b>1,240,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Implementation period had not ended	
<b>0.011 Bn Shs</b>	<b><i>SubProgram/Project :12 Faculty of Engineering, Technology, Applied Design &amp; Fine Art</i></b>
Reason: There was late release of funds to the Cost Centre i.e. towards the end of August 2020. The release was to cater for quarter 1 & 2 activities.	
<i>Items</i>	
<b>2,900,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Late submission of requisitions by the Cost Centre and funds were released late.	
<b>2,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Late submission of requisitions by the Cost Centre and funds were released late.	
<b>2,430,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Implementation period had not ended	
<b>2,400,000.000 UShs</b>	227001 Travel inland
Reason: Implementation period had not ended	
<b>1,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Implementation period had not ended	
<b>0.012 Bn Shs</b>	<b><i>SubProgram/Project :13 School of Medicine</i></b>
Reason: There was late release of funds to the Cost Centre i.e. towards the end of August 2020. The release was to cater for quarter 1 & 2 activities.	
<i>Items</i>	
<b>3,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Late submission of requisitions by the Cost Centre and funds were released late.	
<b>3,500,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Implementation period had not ended	
<b>2,182,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Implementation period had not ended	
<b>1,650,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Late submission of requisitions by the Cost Centre and funds were released late.	
<b>1,378,200.000 UShs</b>	227001 Travel inland
Reason: Implementation period had not ended	
<b>0.013 Bn Shs</b>	<b><i>SubProgram/Project :14 Institute of Language Studies</i></b>
Reason: There was late release of funds to the Cost Centre i.e. towards the end of August 2020. The release was to cater for quarter 1 & 2 activities.	

# Vote:307 Kabale University

## QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
<b>5,399,926.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Late submission of requisitions by the Cost Centre and funds were released late.	
<b>2,699,575.000 UShs</b>	227001 Travel inland
Reason: Implementation period had not ended	
<b>2,250,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Late submission of requisitions by the Cost Centre and funds were released late.	
<b>1,837,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Implementation period had not ended	
<b>1,020,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Implementation period had not ended	
<b>0.007 Bn Shs</b>	<i>SubProgram/Project :15 Faculty of Economics and Management Science</i>
Reason: There was late release of funds to the Cost Centre i.e. towards the end of August 2020. The release was to cater for quarter 1 & 2 activities.	
<i>Items</i>	
<b>2,400,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Late submission of requisitions by the Cost Centre and funds were released late.	
<b>1,530,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Implementation period had not ended	
<b>1,350,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Late submission of requisitions by the Cost Centre and funds were released late.	
<b>843,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Implementation period had not ended	
<b>480,000.000 UShs</b>	227001 Travel inland
Reason: Implementation period had not ended	
<b>0.007 Bn Shs</b>	<i>SubProgram/Project :16 Faculty of Agriculturd and Environmental Sciences</i>
Reason: There was late release of funds to the Cost Centre i.e. towards the end of August 2020. The release was to cater for quarter 1 & 2 activities.	
<i>Items</i>	
<b>2,500,000.000 UShs</b>	227001 Travel inland
Reason: Implementation period had not ended	
<b>1,750,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Late submission of requisitions by the Cost Centre and funds were released late.	
<b>1,500,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)

# Vote:307 Kabale University

## QUARTER 1: Highlights of Vote Performance

Reason: Implementation period had not ended	
<b>1,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Late submission of requisitions by the Cost Centre and funds were released late.	
<b>625,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Implementation period had not ended	
<b>0.072 Bn Shs</b>	<i>SubProgram/Project :18 Directorate of Research and Publication</i>
Reason: There was late release of funds to the Cost Centre i.e. towards the end of August 2020. The release was to cater for quarter 1 & 2 activities.	
<i>Items</i>	
<b>40,193,275.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Implementation period had not ended	
<b>22,500,214.000 UShs</b>	227001 Travel inland
Reason: Implementation period had not ended	
<b>3,750,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Late submission of requisitions by the Cost Centre and funds were released late.	
<b>3,750,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Late submission of requisitions by the Cost Centre and funds were released late.	
<b>2,031,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Implementation period had not ended	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 13 Support Services Programme</b>			
<b>Responsible Officer: Johnson Baryantuma Munono, University Secretary</b>			
<b>Programme Outcome: An efficient and effective institution</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved resource utilization and accountability			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Annual external Auditor General rating of the institution	Percentage	100%	100%
Level of Strategic plan delivered (%)	Percentage	100%	25%
level of compliance of planning and Budgeting instruments to NDP II	Percentage	100%	100%

# Vote:307 Kabale University

## QUARTER 1: Highlights of Vote Performance

Budget absorption rate	Percentage	100%	70.0%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	80%	88.8%
<b>Programme : 14 Delivery of Tertiary Education Programme</b>			
<b>Responsible Officer: Johnson Baryantuma Munono, University Secretary</b>			
<b>Programme Outcome: Equitable Access</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased enrolment for male and female at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Gender parity Index	Ratio	1901:1442	2094:1159
<b>Programme Outcome: Competitive graduates</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved proficiency and basic life skills			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
percentage of vacant teaching posts filled	Percentage	30%	21.6%
Rate of undertaking research	Percentage	35%	23%
Rate of rolling research finding and innovations for implementation	Percentage	10%	12%
Percentage of Students graduating on time (by cohort)	Percentage	91%	0.0%
Percentage of students on apprenticeship	Percentage	66%	35%
Proportion of students on government sponsorship	Percentage	10.6%	9.7%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 13 Support Services Programme</b>			
<b>Sub Programme : 02 Central Administration</b>			
<b>KeyOutPut : 01 Administrative Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of council and management resolutions implemented	Number	6	1
% increase in non-tax revenue collection	Percentage	2%	0.00%
% of audit queries addressed	Percentage	100%	100%
<b>Sub Programme : 03 Finance and Administration</b>			

# Vote:307 Kabale University

## QUARTER 1: Highlights of Vote Performance

<b>KeyOutPut : 02 Financial Management and Accounting Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	1
<b>Sub Programme : 04 Academic Affairs</b>			
<b>KeyOutPut : 09 Academic Affairs (Inc.Convocation)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Quality assurance reports	Number	50	10
Enrollment gender	Number	3300	3253
No of apprenticeship provided	Number	2200	1139
No. of exchange programs provided	Number	4	0
No. of academic programs reviewed and accredited	Number	55	20
No. of academic programs developed accredited	Number	5	4
<b>Sub Programme : 05 Student Affairs</b>			
<b>KeyOutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Students paid living out allowances	Number	350	0
Number of Students counseled	Number	1500	0
Number of competitions participated in	Number	13	0
<b>Sub Programme : 07 Library Services</b>			
<b>KeyOutPut : 10 Library Affairs</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of reading materials procured	Number	1000	128
No. of online book sites subscribed to	Number	66	86
<b>Sub Programme : 1418 Support to Kabale University Infrastructure Development</b>			
<b>KeyOutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Science blocks/laboratories rehabilitated	Number	2	0
Number of Science blocks/laboratories constructed	Number	1	0
Number of Libraries constructed	Number	1	0

# Vote:307 Kabale University

## QUARTER 1: Highlights of Vote Performance

<b>Sub Programme : 1605 Retooling of Kabale University</b>			
<b>KeyOutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of equipment procured	Number	45	0
<b>Programme : 14 Delivery of Tertiary Education Programme</b>			
<b>Sub Programme : 08 Faculty of Education</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Enrolment Rate in University	Percentage	95%	96%
<b>Sub Programme : 09 Faculty of Science</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Enrolment Rate in University	Percentage	90%	83%
<b>Sub Programme : 10 Faculty of Arts and Social Sciences</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Enrolment Rate in University	Percentage	94%	98%
<b>Sub Programme : 11 Faculty of Computing, Library and Information Science</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Enrolment Rate in University	Percentage	90%	77%
<b>Sub Programme : 12 Faculty of Engineering, Technology, Applied Design &amp; Fine Art</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Enrolment Rate in University	Percentage	92%	96%
<b>Sub Programme : 13 School of Medicine</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Enrolment Rate in University	Percentage	98%	98%

# Vote:307 Kabale University

## QUARTER 1: Highlights of Vote Performance

<b>Sub Programme : 14 Institute of Language Studies</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Enrolment Rate in University	Percentage	90%	77%
<b>Sub Programme : 15 Faculty of Economics and Management Science</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Enrolment Rate in University	Percentage	89%	89%
<b>Sub Programme : 16 Faculty of Agriculturd and Environmental Sciences</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Enrolment Rate in University	Percentage	90%	90%
<b>Sub Programme : 18 Directorate of Research and Publication</b>			
<b>KeyOutPut : 02 Research and Graduate Studies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Education by Type of Programmes	Percentage	92%	92%

Performance highlights for the Quarter

# Vote:307 Kabale University

## QUARTER 1: Highlights of Vote Performance

1. The University Council and its committees of Finance, Planning and Procurement, Resource Mobilization, Estates and Works, Students Affairs and Disciplinary and Audit and Risk Management met once. Orientation of new University Council members conducted
2. A total of 10 University Management Committee meetings conducted.
3. A total of 335 staff salaries paid by 28th of every month (July 2020 – September 2020) and statutory deductions made and remitted. A total of 21 staff recruited and accessed the payroll.
4. A total of 24 desktop computers procured and delivered. Research and Education Network for Uganda (RENU) internet bandwidth of 74 mbps subscription for the University for the period July 2020 to December 2020 effected.
5. The University Performance report on transition from private to public status 2016/2017 - 2019/2020 Financial Years produced. Annual University budget performance report for 2019/20 prepared and approved by University Council.
6. The University Final Accounts for the FY 2019/20 prepared and submitted to Ministry of Finance, Planning and Economic Development. Board of Survey for the FY 2019/20 report prepared and submitted to Ministry of Finance, Planning and Economic Development
7. The Senate and Deans committee met once while Admissions committee met twice.
8. A total of 6 Quality Assurance meetings conducted with Faculties and Departments.
9. A total of 2,013 new students (55% are male) admitted for 2020/2021 academic year in addition to the 3,253 continuing students.
10. The e-learning workshops for academic staff from 14th September – 25th September 2020 conducted. Online training for 18 academic staff in Higher Education Teaching Certificate conducted.
11. Two (2) consultants engaged in the development of curriculum for the Faculty of Economics and Management Science.
12. Kabale University Digital Repository (KABDR) has a total of 247 contents/entries and accessed 5,231 times during the quarter. A total of 3,499 books recorded, labeled and integrated.
13. Psychosocial support for COVID-19 inpatients conducted in Kabale Regional Referral Hospital. Covid-19 preventive equipment and consumables such as masks, gaggles, sanitizers, handwashing equipment and temperature guns procured and delivered.
14. A total of 4 Research coordinators (FEMS, FAES, FETADFA, FoCLIS) meetings held. Faculty Research Committees established, Turnitin anti-plagiarism software license for 2020/2021 procured and installed. A total of 18 articles published.
15. A total of 7 students defended their post graduate dissertations in Viva Voce. A total of 4 policy documents developed: The Strategic Plan, Postgraduate Handbook, Postgraduate Prospectus 2020/21 and Research Guidelines.
16. Renovation and modification of Tibarimbasa Hostel into a Training Centre for Post Graduate Students completed. Two(2) shelves and 1 office table for School of Medicine purchased and delivered.

## 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
<b>Program 0713 Support Services Programme</b>	<b>39.03</b>	<b>11.17</b>	<b>7.94</b>	<b>28.6%</b>	<b>20.3%</b>	<b>71.0%</b>
<b>Class: Outputs Provided</b>	<b>37.24</b>	<b>10.78</b>	<b>7.77</b>	<b>29.0%</b>	<b>20.9%</b>	<b>72.1%</b>
071301 Administrative Services	34.75	9.95	7.52	28.6%	21.7%	75.6%
071302 Financial Management and Accounting Services	0.22	0.10	0.05	45.1%	20.9%	46.4%
071309 Academic Affairs (Inc.Convocation)	1.33	0.60	0.20	45.4%	14.9%	32.8%
071310 Library Affairs	0.21	0.10	0.00	49.1%	0.4%	0.8%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.73	0.02	0.00	2.9%	0.3%	10.2%
<b>Class: Outputs Funded</b>	<b>0.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
071353 Guild Services	0.11	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>1.68</b>	<b>0.39</b>	<b>0.16</b>	<b>23.3%</b>	<b>9.8%</b>	<b>42.0%</b>
071376 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.06	100.0%	90.5%	90.5%

# Vote:307 Kabale University

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071377 Purchase of Specialised Machinery & Equipment	0.33	0.04	0.00	12.2%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.16	0.04	0.00	25.5%	0.9%	3.4%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	1.13	0.25	0.10	21.7%	9.2%	42.3%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>0.99</b>	<b>0.18</b>	<b>0.01</b>	<b>17.9%</b>	<b>1.2%</b>	<b>6.6%</b>
<b>Class: Outputs Provided</b>	<b>0.99</b>	<b>0.18</b>	<b>0.01</b>	<b>17.9%</b>	<b>1.2%</b>	<b>6.6%</b>
071401 Teaching and Training	0.70	0.10	0.01	14.6%	1.4%	9.8%
071402 Research and Graduate Studies	0.16	0.07	0.00	46.6%	1.0%	2.1%
071403 Outreach	0.12	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>40.02</b>	<b>11.35</b>	<b>7.95</b>	<b>28.4%</b>	<b>19.9%</b>	<b>70.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>38.23</b>	<b>10.96</b>	<b>7.78</b>	28.7%	20.4%	71.0%
211101 General Staff Salaries	29.36	7.34	6.56	25.0%	22.3%	89.4%
211103 Allowances (Inc. Casuals, Temporary)	1.37	0.38	0.08	27.4%	5.5%	20.2%
212101 Social Security Contributions	2.58	1.29	0.52	50.0%	20.3%	40.5%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	4.4%	8.8%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	19.9%	19.9%	100.0%
213004 Gratuity Expenses	0.29	0.07	0.00	25.0%	1.0%	3.9%
221001 Advertising and Public Relations	0.14	0.07	0.03	50.0%	24.3%	48.7%
221002 Workshops and Seminars	0.23	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.11	0.06	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.17	0.09	0.06	50.0%	37.7%	75.4%
221006 Commissions and related charges	0.43	0.21	0.10	50.0%	24.3%	48.7%
221007 Books, Periodicals & Newspapers	0.16	0.08	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.11	0.06	0.00	50.0%	2.5%	5.0%
221009 Welfare and Entertainment	0.19	0.10	0.08	50.0%	40.5%	81.0%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.18	0.04	50.0%	11.6%	23.1%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	2.5%	5.1%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	28.7%	57.4%
221017 Subscriptions	0.07	0.04	0.00	50.0%	2.5%	5.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.10	0.05	0.00	50.0%	1.2%	2.4%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	4.0%	8.0%
222003 Information and communications technology (ICT)	0.20	0.10	0.10	50.0%	48.2%	96.4%

# Vote:307 Kabale University

## QUARTER 1: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	0.07	0.04	0.01	50.0%	13.6%	27.1%
223004 Guard and Security services	0.06	0.03	0.01	50.0%	11.9%	23.9%
223005 Electricity	0.06	0.03	0.00	50.0%	0.0%	0.0%
223006 Water	0.03	0.01	0.00	50.0%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	0.0%	0.0%
224001 Medical Supplies	0.49	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.23	0.11	0.04	50.0%	15.7%	31.4%
224005 Uniforms, Beddings and Protective Gear	0.03	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.03	0.02	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.02	0.01	0.00	50.0%	0.0%	0.0%
226002 Licenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.83	0.35	0.08	42.6%	9.1%	21.4%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	24.0%	48.0%
227004 Fuel, Lubricants and Oils	0.25	0.13	0.05	50.0%	18.2%	36.5%
228001 Maintenance - Civil	0.06	0.06	0.01	100.0%	19.2%	19.2%
228002 Maintenance - Vehicles	0.09	0.05	0.00	50.0%	1.2%	2.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	0.0%	0.0%
228004 Maintenance – Other	0.01	0.01	0.00	100.0%	88.3%	88.3%
282102 Fines and Penalties/ Court wards	0.01	0.00	0.00	50.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>0.11</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	0.11	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>1.68</b>	<b>0.39</b>	<b>0.16</b>	23.3%	9.8%	42.0%
312101 Non-Residential Buildings	1.13	0.25	0.10	21.7%	9.2%	42.3%
312202 Machinery and Equipment	0.33	0.04	0.00	12.2%	0.0%	0.0%
312203 Furniture & Fixtures	0.16	0.04	0.00	25.5%	0.9%	3.4%
312213 ICT Equipment	0.07	0.07	0.06	100.0%	90.5%	90.5%
<b>Total for Vote</b>	<b>40.02</b>	<b>11.35</b>	<b>7.95</b>	28.4%	19.9%	70.0%

**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
<b>Program 0713 Support Services Programme</b>	<b>39.03</b>	<b>11.17</b>	<b>7.94</b>	<b>28.6%</b>	<b>20.3%</b>	<b>71.0%</b>
<i>Recurrent SubProgrammes</i>						
02 Central Administration	34.75	9.95	7.52	28.6%	21.7%	75.6%
03 Finance and Administration	0.22	0.10	0.05	45.1%	20.9%	46.4%
04 Academic Affairs	1.33	0.60	0.20	45.4%	14.9%	32.8%
05 Student Affairs	0.84	0.02	0.00	2.5%	0.3%	10.2%
07 Library Services	0.21	0.10	0.00	49.1%	0.4%	0.8%
<i>Development Projects</i>						

# Vote:307 Kabale University

## QUARTER 1: Highlights of Vote Performance

1418 Support to Kabale University Infrastructure Development	1.13	0.25	0.10	21.7%	9.2%	42.3%
1605 Retooling of Kabale University	0.55	0.15	0.06	26.4%	10.9%	41.5%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>0.99</b>	<b>0.18</b>	<b>0.01</b>	<b>17.9%</b>	<b>1.2%</b>	<b>6.6%</b>
<i>Recurrent SubProgrammes</i>						
08 Faculty of Education	0.03	0.01	0.00	41.9%	1.6%	3.9%
09 Faculty of Science	0.10	0.01	0.00	9.0%	0.0%	0.0%
10 Faculty of Arts and Social Sciences	0.04	0.01	0.00	16.0%	1.3%	7.9%
11 Faculty of Computing, Library and Information Science	0.07	0.02	0.00	26.3%	6.7%	25.6%
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0.16	0.01	0.00	7.3%	0.2%	2.7%
13 School of Medicine	0.24	0.01	0.00	5.5%	0.3%	6.0%
14 Institute of Language Studies	0.04	0.01	0.00	36.8%	2.9%	7.9%
15 Faculty of Economics and Management Science	0.06	0.01	0.00	16.0%	3.7%	23.1%
16 Faculty of Agriculturd and Environmental Sciences	0.09	0.01	0.00	8.0%	0.0%	0.0%
18 Directorate of Research and Publication	0.16	0.07	0.00	46.6%	1.0%	2.1%
<b>Total for Vote</b>	<b>40.02</b>	<b>11.35</b>	<b>7.95</b>	<b>28.4%</b>	<b>19.9%</b>	<b>70.0%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# Vote:307 Kabale University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 13 Support Services Programme

#### Recurrent Programmes

#### Subprogram: 02 Central Administration

#### Outputs Provided

#### Output: 01 Administrative Services

		Item	Spent
A total of 345 staff salaries paid by 28th of every month & statutory deductions made.	A total of 21 staff recruited and accessed the payroll.	211101 General Staff Salaries	6,560,325
A total of 6 council sessions and its standing committees conducted. 4 Senate and its committee meetings held.	A total of 335 staff salaries paid by 28th of every month (July 2020 – September 2020) and statutory deductions made and remitted.	211103 Allowances (Inc. Casuals, Temporary)	51,180
Civil infrastructure maintained	A total of 21 staff recruited and accessed the payroll.	212101 Social Security Contributions	522,502
A total of 20 Conferences and workshops attended within Uganda and outside Uganda	A total of 10 University management committee meetings conducted.	213001 Medical expenses (To employees)	221
Adverts made on radio, TVs and print media.	Senate and Deans committee met once while Admissions committee met twice.	213002 Incapacity, death benefits and funeral expenses	4,779
Security services provided for Nyabikoni, School of Medicine & main campus.	A total of 5 conferences and workshops attended within and outside the country	213004 Gratuity Expenses	2,765
Annual and membership fees to Commonwealth of University's Association (ACU), Association of African Universities (AAU) & Uganda Vice Chancellors' Forum paid.	Quarter four university Audit report for the FY 2019/20 prepared and submitted to Ministry of Finance, Planning and Economic Development.	221006 Commissions and related charges	104,157
Annual board of survey conducted for 2019/2020 FY.	Draft Cost Centre strategic plan 2020/21 completed	221008 Computer supplies and Information Technology (IT)	2,535
University Procurement plan prepared and submitted to PPDA.	Board of Survey for the FY 2019/20 report prepared and submitted to Ministry of Finance, Planning and Economic Development.	221009 Welfare and Entertainment	19,586
Monthly University procurement reports prepared and submitted to PPDA	A total of 6 evaluation committee meetings held.	221011 Printing, Stationery, Photocopying and Binding	12,911
	A total of 2 Contracts committee meetings held	221012 Small Office Equipment	130
	A total 16 framework contracts for common items awarded.	221017 Subscriptions	1,800
	Online survey on e-learning readiness for students and staff completed.	222001 Telecommunications	1,200
	A total of 24 desktop computers procured, delivered and engraved.	222003 Information and communications technology (ICT)	96,401
	Research and Education Network for Uganda (RENU) internet bandwidth of 74 mbps subscription for the University effected from July 2020 to December 2020.	223004 Guard and Security services	7,600
	Internet services extended to the School of Postgraduate Building.	224004 Cleaning and Sanitation	35,270
		227001 Travel inland	36,537
		227003 Carriage, Haulage, Freight and transport hire	120
		227004 Fuel, Lubricants and Oils	45,613
		228001 Maintenance - Civil	12,450
		228002 Maintenance - Vehicles	1,080
		228004 Maintenance – Other	4,415

#### Reasons for Variation in performance

Semester was still ongoing

**Total 7,523,576**

# Vote:307 Kabale University

## QUARTER 1: 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
		Wage Recurrent	6,560,325
		Non Wage Recurrent	963,251
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,523,576</b>
		Wage Recurrent	6,560,325
		Non Wage Recurrent	963,251
		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 2021/2022 prepared, approved & submitted to MoFPED.	211103 Allowances (Inc. Casuals, Temporary)	12,000
University Annual budget conference conducted .	221009 Welfare and Entertainment	6,527
Final University Performance Contract Agreement & Annual Budget 2021/22 FY prepared, approved & submitted to MoFPED.	221011 Printing, Stationery, Photocopying and Binding	722
University Budget Framework Paper for FY 2021/2022 prepared, approved and submitted to MoFPED.	221016 IFMS Recurrent costs	2,556
	222002 Postage and Courier	20
	227001 Travel inland	24,787
Final Accounts for 2019/20 FY prepared and submitted to MoFPED and Auditor General's Office.		
Quarterly University performance reports 2019/20 prepared and submitted to MoFPED.		
Annual University performance report 2019/20 prepared, approved & submitted to Ministry of Education & Sports, NCHE and MoFPED.		
Quarterly University Internal Audit reports 2019/20 prepared, approved& submitted to MoFPED.		
Consultations and collaborations made with Ministries and agencies on financial matters conducted.		
Annual University budget performance report for 2019/2020 prepared and approved by University Council.		
University Performance report on transition from private to public status 2016/2017 - 2019/2020 Financial Years produced.		
Second University Strategic Plan 2020/21 – 2024/25 reviewed and resubmitted in line with guidelines from National Planning Authority.		
Draft Cost Centre strategic plan 2020/21 completed		
Final Accounts for the FY 2019/20 prepared and submitted to Ministry of Finance, Planning and Economic Development.		
Quarter four university physical progress report for the FY 2019/20 prepared and submitted to Ministry of Finance, Planning and Economic Development.		
Quarter four university audit report for the FY 2019/20 prepared and submitted to Ministry of Finance, Planning and Economic Development.		

#### Reasons for Variation in performance

Release was up to December, 2020 and activities are still ongoing

<b>Total</b>	<b>46,611</b>
Wage Recurrent	0
Non Wage Recurrent	46,611
AIA	0

# Vote:307 Kabale University

## QUARTER 1: 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
		<b>Total For SubProgramme</b>	<b>46,611</b>
		Wage Recurrent	0
		Non Wage Recurrent	46,611
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Academic Affairs

##### Outputs Provided

##### Output: 09 Academic Affairs (Inc.Convocation)

A total of 1,898 students (1,011 males & 887 females) completed internship, school practice & industrial training in time.

A total of 3343 students (1,780 males & 1,563 females) admitted, taught and examined in academic year 2020/21.

A total of 1,220 students graduated (549 females & 671 males) graduated with diplomas, degrees and Post graduate degrees & diplomas.

A total of 12 Workshops & seminars conducted for teaching staff on authorship, open access, Quality Assurance & academic growth  
Four consultants engaged to develop curriculum for new established programs

Annual Quality Assurance Audit of departments and Faculties conducted.  
Quarterly Quality Assurance meetings with Faculties & departments conducted.  
Open day activities organized and implemented.

Tracer study conducted to follow up the Alumni of Kabale University.  
Two Convocation meetings organized and held.

A total of 1,873 new students (749 female & 1,124 male) admitted for 2020/2021 academic year.

The University hosted the National Council for Higher Education (NCHE) team on inspection of COVID-19 SOPs compliance, Post Graduate Programs accreditation and e-learning readiness.  
The University hosted the East African Community Medical Council team on inspection of School of Medicine compliance.

Two (2) consultants engaged in the development of curriculum for the Faculty of Economics and Management Science.

Online training for 18 academic staff in Higher Education Teaching Certificate conducted

A total of 20 Academic Programmes reviewed and accredited

A total of 4 new Academic Programmes developed and accredited.

A total of 6 Quality Assurance meetings with Faculties and Departments conducted

A total of two workshops held on Covid-19 SOPs

The e-learning workshops for academic staff from 14th September – 25th September 2020 conducted.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,830
221001 Advertising and Public Relations	33,193
221005 Hire of Venue (chairs, projector, etc)	64,080
221009 Welfare and Entertainment	47,000
221011 Printing, Stationery, Photocopying and Binding	26,838
223003 Rent – (Produced Assets) to private entities	9,500
227001 Travel inland	9,002

### Reasons for Variation in performance

Semester was still ongoing

	<b>Total</b>	<b>198,443</b>
	Wage Recurrent	0
	Non Wage Recurrent	198,443
	AIA	0
	<b>Total For SubProgramme</b>	<b>198,443</b>

# Vote:307 Kabale University

## QUARTER 1: 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
		Wage Recurrent	0
		Non Wage Recurrent	198,443
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Student Affairs

##### Outputs Provided

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

	Item	Spent
A total of 3 Public talks conducted on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues.	221008 Computer supplies and Information Technology (IT)	180
A total of 1,500 student manuals purchased and delivered	221009 Welfare and Entertainment	878
A total of 1500 undergraduate gowns purchased and supplied	227001 Travel inland	1,120
A total of 30 copies of Guild working policy documents i.e. 10 copies of Guild Constitution, 10 games Union Constitution and 10 Games Union Policy procured and delivered.		
Uganda Dean of Students Forum attended at Makerere university.		
A total of 350 Government sponsored students paid living out & Faculty allowance in 2020/2021 academic year.		
A total of 4,000 students accessed medical services from University clinic.		
New students oriented in the 1st week of the semester 2020/2021 academic year		
Annual subscription made for UDOSF.		
A total of 20 students (11 male & 9 female) needy & vulnerable students under Rev. Canon. Karibwije Work Study Program supported.		
A total of 9 students (4 female & 5 male) from former Districts of Kigezi region supported.		

### Reasons for Variation in performance

Students had not reported and release is up to December, 2020

<b>Total</b>	<b>2,178</b>
Wage Recurrent	0
Non Wage Recurrent	2,178
AIA	0
<b>Total For SubProgramme</b>	<b>2,178</b>
Wage Recurrent	0
Non Wage Recurrent	2,178
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Library Services

##### Outputs Provided

# Vote:307 Kabale University

## QUARTER 1: 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: 10 Library Affairs

Annual & membership fees to Reach & Education Network for Uganda (RENU), Uganda Library & Information Association (ULIA), International Federation of Library Associations (IFLA) & Consortium of Uganda University Libraries (CUUL) paid. A total of 912,000 users accessed the library services (day time) & 721,000 at night.

A total of 1000 book titles for the university library purchased, delivered and accessed by all students and staff.

A total of 66 on-line electronic databases subscribed to in all disciplines.

A total of 200 staff(120 male & 80 female) trained on access and usage of e-resources.

Kabale University digital repository (KABDR) accessed by 2,864 users worldwide.

Local digital collection increased by 4,800 electronic books

University publication exposed in institutional repository on open access.

### Reasons for Variation in performance

The release period had not expired. Semester was till ongoing.

A total of 3,290 book records entered in KOHA library system and accessible online public access catalogue (OPAC).

A total of 95 book titles selected and placed on order for purchase.

Three copies of University Published articles entered into University Digital Repository.

Kabale University Digital Repository (KABDR) has a total of 247 articles accessed in the first quarter 5,231 times in 123 countries.

A total of 3,499 books recorded, labeled and integrated.

Annual Subscription to the Consortium of Uganda University Libraries (CUUL) made.

### Item

227001 Travel inland

### Spent

830

<b>Total</b>	<b>830</b>
Wage Recurrent	0
Non Wage Recurrent	830
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>830</b>
Wage Recurrent	0
Non Wage Recurrent	830
<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 1: 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
Phase III construction of Science Lecture Building Block completed. Main Office Block modified and renovated. Fume chambers in Science Laboratories installed and fixed. Academic building block modified and renovated General lecture hall partitioned to create 3 lecture rooms Medical teaching laboratory constructed at Kabale University campus. Post graduate training centre renovated at Kabale University campus.	Renovation and modification of Tibarimbasa Hostel into a Training Centre for Post Graduate Students completed.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 104,101

### Reasons for Variation in performance

The available funds are not enough to cater the remaining phase and awaiting next release.

<b>Total</b>	<b>104,101</b>
GoU Development	104,101
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>104,101</b>
GoU Development	104,101
External Financing	0
AIA	0

### Development Projects

#### Project: 1605 Retooling of Kabale University

##### Capital Purchases

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

A total of 27 desktop computers purchased and supplied to equip computer laboratories	A total of 24 desktop computers procured and delivered.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 58,800
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### Reasons for Variation in performance

Implementation period had not ended

<b>Total</b>	<b>58,800</b>
GoU Development	58,800
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted specialized furniture and fittings purchased and supplied to equip lecture rooms	A total of 2 shelves and 1 office table for School of Medicine purchased and delivered.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 1,375
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### Reasons for Variation in performance

Implementation period had not ended

# Vote:307 Kabale University

## QUARTER 1: 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
		<b>Total</b>	<b>1,375</b>
		GoU Development	1,375
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>60,175</b>
		GoU Development	60,175
		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
A total of 4 Faculty board meetings conducted.	Two Faculty Board meetings held		
A total of 4 Faculty research and publications and 4 workshops and seminars held	Review of the Bachelor Education Primary and Bachelor of Education Secondary programs completed.	211103 Allowances (Inc. Casuals, Temporary)	175
A total of 10 publications produced.	Two publications produced and submitted to Directorate of Research and Publication	221009 Welfare and Entertainment	363
Thirty weeks of lectures for 1,500 students (male 890 & female 610) and 4 weeks of exams for the academic year completed.	Two viva voce/ proposal presentation meetings conducted		

#### Reasons for Variation in performance

Students had not reported by the end of the quarter.

<b>Total</b>	<b>538</b>
Wage Recurrent	0
Non Wage Recurrent	538
AIA	0
<b>Total For SubProgramme</b>	<b>538</b>
Wage Recurrent	0
Non Wage Recurrent	538
AIA	0

#### Recurrent Programmes

#### Subprogram: 10 Faculty of Arts and Social Sciences

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:307 Kabale University

## QUARTER 1: 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
<p>A total of 12 Faculty board meetings and Faculty board subcommittee conducted.</p> <p>A total of 6 Faculty research and publications meetings and 6 workshops and seminars held</p> <p>A total of 15 publications produced &amp; submitted to Research and Publications office</p> <p>Two conference organized and conducted of which one will be international.</p> <p>Thirty weeks of lectures and 4 weeks of exams for 450 students (male 230 &amp; female 220) for the academic year completed.</p>	<p>One Faculty Board Meeting and Faculty sub-committee meeting held</p> <p>Three academic programs of Master in Public Administration and Management; Bachelor of Social Work and Social Administration and Post Graduate Diploma in Public Administration and Management revised, reviewed and approved by NCHE.</p> <p>Two new academic programs of Masters in Institutional Governance; Masters in Monitoring and Evaluation approved by NCHE</p> <p>KICK Corruption out of Uganda (KICK-U) in partnership with Uganda National NGO Forum (UNNGOF) with support from USAID workshop attended.</p> <p>South West Development Forum meetings (Supported by USAID) to Draft the Constitution attended.</p> <p>A total of 2 publications produced and submitted to Directorate of Research and Publication.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p><b>Spent</b></p> <p>480</p>

### Reasons for Variation in performance

Students had not reported by the end of the quarter.

<b>Total</b>	<b>480</b>
Wage Recurrent	0
Non Wage Recurrent	480
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>480</b>
Wage Recurrent	0
Non Wage Recurrent	480
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 11 Faculty of Computing, Library and Information Science

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:307 Kabale University

## QUARTER 1: 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 8 Faculty board meetings conducted.	Two (2) Faculty board meeting held	<b>Item</b>	<b>Spent</b>
A total of 4 Faculty research and publications and 4 workshops and seminars held	Two (2) conference attended on African Internet Summit and Commonwealth Conference on Advancing Towards the Future with Emerging Technologies.	211103 Allowances (Inc. Casuals, Temporary)	1,560
Thirty weeks of lectures for 250 students (male 129 & female 121) & four weeks of exams for the academic conducted.	Masters in Information Technology and Master of Computer Science developed and presented at Postgraduate Training Board	221009 Welfare and Entertainment	2,010
A total of 4 publications produced & submitted to Research and Publications office	Bachelor of Library Information Systems and Bachelor of Records and Information Management reviewed	227001 Travel inland	1,160
A total of 5 Android phones, 5 adriano boards, 2 fixed white board and 2 moveable white boards purchased & delivered.	All Faculty staff Members attended the e-Learning training. E-learning materials prepared and uploaded online.		
	Two (2) Manuscripts Submitted for Publication.		
	One (1) Seminar Meeting Organized, one (1) Article produced and one (1) Grant Proposal Submitted		
	Two (2) Internal Grant Proposals submitted to Directorate of Research and Publication.		

### Reasons for Variation in performance

Students had not reported by the end of the quarter.

<b>Total</b>	<b>4,730</b>
Wage Recurrent	0
Non Wage Recurrent	4,730
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>4,730</b>
Wage Recurrent	0
Non Wage Recurrent	4,730
<i>AIA</i>	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:307 Kabale University

## QUARTER 1: 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
<p>A total of 6 Faculty board meetings conducted.</p> <p>A total of 4 Faculty research and publications meetings and 2 workshops and seminars held.</p> <p>A total of 2 publications produced &amp; submitted to Research and Publications office</p> <p>Assorted Engineering Laboratory reagents, chemicals &amp; consumables purchased and supplied.</p> <p>Thirty weeks of lectures for 450 students (male 246 &amp; female 204) and four weeks of exams for the academic year completed.</p>	<p>A total of 4 Faculty Research and Publication meetings and workshops conducted.</p> <p>One research and publication produced and submitted to Directorate of Research and Publication.</p>	<p><b>Item</b></p> <p>221009 Welfare and Entertainment</p>	<p><b>Spent</b></p> <p>320</p>

### Reasons for Variation in performance

Students had not reported by the end of the quarter.

<b>Total</b>	<b>320</b>
Wage Recurrent	0
Non Wage Recurrent	320
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>320</b>
Wage Recurrent	0
Non Wage Recurrent	320
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 13 School of Medicine

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:307 Kabale University

## QUARTER 1: 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 12 School board meetings conducted.	Five (5) School board meeting held	<b>Item</b>	<b>Spent</b>
A total of 6 School research and publications and 6 workshops and seminars held	One School research and publication meeting conducted to review research proposals.	221008 Computer supplies and Information Technology (IT)	100
A total of 14 publications produced & submitted to Research and Publications office	Three (3) workshops conducted	221009 Welfare and Entertainment	68
A total of 2 conferences organized and conducted.	Draft Cost centre strategic plan 2020/21 completed	227001 Travel inland	622
Laboratory consumables, specialized equipment & reagents purchased and delivered.	Accommodation for clinical students rented at Makanga to allow them stay near the learning facility.		
Thirty weeks of lectures for 492 students (male 258 & female 234) and four weeks of exams for the academic year completed.	Psychosocial support for COVID-19 inpatients conducted in Kabale Regional Referral Hospital.		
	Covid-19 preventive equipment and consumables such as masks, gaggles, sanitizers, handwashing equipment and temperature guns procured and delivered.		

### Reasons for Variation in performance

Students had not reported by the end of the quarter.

<b>Total</b>	<b>790</b>
Wage Recurrent	0
Non Wage Recurrent	790
AIA	0
<b>Total For SubProgramme</b>	<b>790</b>
Wage Recurrent	0
Non Wage Recurrent	790
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Institute of Language Studies

##### Outputs Provided

##### Output: 01 Teaching and Training

	Item	Spent
Thirty weeks of lectures for 50 students (male 20 and female 30 and 4 weeks of exams for academic year completed.	Twenty-four (24) members of academic staff (both fulltime and part-time) from the Institute of Language Studies attended	211103 Allowances (Inc. Casuals, Temporary)
Four Institute board meeting conducted.	E-Learning Training.	221009 Welfare and Entertainment
Two Institute research and publications meetings and 2 workshops and seminars organized & held	Staff and students under the French department added to social media platform of Alliance Francaise and Bonjuor Kampala.	
Quarterly KAB mirror published.		
Annual collaboration with Ngozi University of Burundi strengthened.		
Eight publications produced.		
Language Laboratory established		
Six new programs developed, reviewed and accredited		

### Reasons for Variation in performance

# Vote:307 Kabale University

## QUARTER 1: 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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Students had not reported by the end of the quarter.

<b>Total</b>	<b>1,143</b>
Wage Recurrent	0
Non Wage Recurrent	1,143
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,143</b>
Wage Recurrent	0
Non Wage Recurrent	1,143
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 15 Faculty of Economics and Management Science

##### Outputs Provided

##### Output: 01 Teaching and Training

	Item	Spent
Tourism students participated in botany/zoology, Eco-toursim and tour operation management	A total 3 Publications produced and submitted to Directorate of Research and Publication.	211103 Allowances (Inc. Casuals, Temporary) 570
A total of 4 research publications produced and submitted to Research and publications office.		221009 Welfare and Entertainment 207
A total of 8 Faculty board meetings held	A total of 3 Seminars and workshops held on site and through Zoom	227001 Travel inland 1,320
A total of 4 faculty research and publications meetings conducted	One Faculty Board meeting and 4 Faculty Board Subcommittee conducted.	
A total of 4 workshops and seminars held	A total of 3 research and publication meetings held	
Thirty weeks of lectures for 730 students (430 males and 300 females) and 4 weeks of exams conducted.		

##### Reasons for Variation in performance

Students had not reported by the end of the quarter.

<b>Total</b>	<b>2,097</b>
Wage Recurrent	0
Non Wage Recurrent	2,097
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,097</b>
Wage Recurrent	0
Non Wage Recurrent	2,097
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 18 Directorate of Research and Publication

##### Outputs Provided

##### Output: 02 Research and Graduate Studies

# Vote:307 Kabale University

## QUARTER 1: 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 2 Boards meetings conducted at least 10 times to provide leadership and guidance to the Directorate of R&D in implementing RID activities. One high impact, multi-disciplinary and collaborative research project at 4 faculties supported to increase research activities. Staff supported to process acceptable journals and articles for publication Faculty based staff workshops and training conducted in feasible proposal writing and management. Faculty research committees established, supported and strengthened. Kabale University Research Ethics Committee trained to obtain a certificate of research in human subjects before KAB REC can apply for accreditation. Post Graduate documentation developed. Subscription fees for plagiarism and data analysis software paid. Subscription fees for research and ethics paid. A total of 70 dissertations externally examined. A total of 8 post graduate board meetings conducted. Plagiarism and data analysis software purchased, installed and used.  A total of 80 publications made. A total of 8 research & publications committee meetings held. A total of 15 staff supported by the research fund to do research.	One Research and Publication Advisory Board meeting held. Draft research policy produced. Research Strategic Plan drafting completed. A total of 4 Research coordinators at Faculty level (FEMS, FAES, FETADFA, FoCLIS) meetings held.  Faculty Research Committees established and strengthened  A total of 4 policy documents developed: The Strategic Plan, Postgraduate Handbook, Postgraduate Prospectus 2020/21 and Research Guidelines Turnitin anti-plagiarism software license for 2020/2021 procured and installed. A total of 7 students defended their post graduate dissertations in Viva Voce. Two (2) Graduate Board meetings conducted and two (2) Masters' degree programmes of Computer Science and Information Technology discussed. A total of 18 articles produced Two articles approved for funding using university research resources: (i)The perils and prospects of perennial crop farming: A case study of Kigezi highland tea (i)Role of zinc and pufa in type II DM Wister rats	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	<b>Spent</b> 557 969

### Reasons for Variation in performance

Students had not reported by the end of the quarter. Also staff moving to gather data was limited due to covid-19 pandemic.

<b>Total</b>	<b>1,526</b>
Wage Recurrent	0
Non Wage Recurrent	1,526
AIA	0
<b>Total For SubProgramme</b>	<b>1,526</b>
Wage Recurrent	0
Non Wage Recurrent	1,526
AIA	0
<b>GRAND TOTAL</b>	<b>7,947,538</b>
Wage Recurrent	6,560,325
Non Wage Recurrent	1,222,937

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**Vote:307** Kabale University

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**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

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GoU Development	164,276
External Financing	0
AIA	0

# Vote:307 Kabale University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 13 Support Services Programme

#### Recurrent Programmes

#### Subprogram: 02 Central Administration

#### Outputs Provided

#### Output: 01 Administrative Services

		Item	Spent
A total of 345 staff salaries paid by 28th of every month and statutory deductions made.	A total of 21 staff recruited and accessed the payroll.	211101 General Staff Salaries	6,560,325
One council session and its standing committee meetings conducted.	A total of 335 staff salaries paid by 28th of every month (July 2020 – September 2020) and statutory deductions made and remitted.	211103 Allowances (Inc. Casuals, Temporary)	51,180
Senate and its committees meetings held	A total of 21 staff recruited and accessed the payroll.	212101 Social Security Contributions	522,502
Civil infrastructures and vehicles maintained for improved service delivery. A total of 5 conferences and workshops attended within and outside the country.	A total of 10 University management committee meetings conducted.	213001 Medical expenses (To employees)	221
Adverts produced on local radios, TVs and print media	Senate and Deans committee met once while Admissions committee met twice.	213002 Incapacity, death benefits and funeral expenses	4,779
Security services provided for Nyabikoni, School of Medicine and the main Campus. Annual board of survey conducted for the FY 2019/20	A total of 5 conferences and workshops attended within and outside the country	213004 Gratuity Expenses	2,765
Monthly University procurement reports submitted to PPDA University	Quarter four university Audit report for the FY 2019/20 prepared and submitted to Ministry of Finance, Planning and Economic Development.	221006 Commissions and related charges	104,157
Procurement plan prepared and submitted to PPDA.	Draft Cost Centre strategic plan 2020/21 completed	221008 Computer supplies and Information Technology (IT)	2,535
Monthly University procurement reports prepared and submitted to PPDA	Board of Survey for the FY 2019/20 report prepared and submitted to Ministry of Finance, Planning and Economic Development.	221009 Welfare and Entertainment	19,586
	A total of 6 evaluation committee meetings held.	221011 Printing, Stationery, Photocopying and Binding	12,911
	A total of 2 Contracts committee meetings held	221012 Small Office Equipment	130
	A total 16 framework contracts for common items awarded.	221017 Subscriptions	1,800
	Online survey on e-learning readiness for students and staff completed.	222001 Telecommunications	1,200
	A total of 24 desktop computers procured, delivered and engraved.	222003 Information and communications technology (ICT)	96,401
	Research and Education Network for Uganda (RENU) internet bandwidth of 74 mbps subscription for the University effected from July 2020 to December 2020.	223004 Guard and Security services	7,600
	Internet services extended to the School of Postgraduate Building.	224004 Cleaning and Sanitation	35,270
		227001 Travel inland	36,537
		227003 Carriage, Haulage, Freight and transport hire	120
		227004 Fuel, Lubricants and Oils	45,613
		228001 Maintenance - Civil	12,450
		228002 Maintenance - Vehicles	1,080
		228004 Maintenance – Other	4,415

#### Reasons for Variation in performance

Semester was still ongoing

<b>Total</b>	<b>7,523,576</b>
Wage Recurrent	6,560,325

# Vote:307 Kabale University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	963,251
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,523,576</b>
		Wage Recurrent	6,560,325
		Non Wage Recurrent	963,251
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Finance and Administration

##### Outputs Provided

##### Output: 02 Financial Management and Accounting Services

Final Accounts for 2019/20 FY prepared and submitted to MoFPED and Auditor General's Office.

Quarterly University Internal Audit reports 2019/20 prepared, approved & submitted to MoFPED.

Consultations and collaborations made with Ministries and agencies on financial matters conducted.

Annual University budget performance report for 2019/2020 prepared and approved by University Council. University Performance report on transition from private to public status 2016/2017 - 2019/2020 Financial Years produced.

Second University Strategic Plan 2020/21 - 2024/25 reviewed and resubmitted in line with guidelines from National Planning Authority.

Draft Cost Centre strategic plan 2020/21 completed

Final Accounts for the FY 2019/20 prepared and submitted to Ministry of Finance, Planning and Economic Development.

Quarter four university physical progress report for the FY 2019/20 prepared and submitted to Ministry of Finance, Planning and Economic Development.

Quarter four university audit report for the FY 2019/20 prepared and submitted to Ministry of Finance, Planning and Economic Development.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	12,000
221009 Welfare and Entertainment	6,527
221011 Printing, Stationery, Photocopying and Binding	722
221016 IFMS Recurrent costs	2,556
222002 Postage and Courier	20
227001 Travel inland	24,787

### Reasons for Variation in performance

Release was up to December, 2020 and activities are still ongoing

<b>Total</b>	<b>46,611</b>
Wage Recurrent	0
Non Wage Recurrent	46,611
AIA	0
<b>Total For SubProgramme</b>	<b>46,611</b>
Wage Recurrent	0

# Vote:307 Kabale University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	46,611
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Academic Affairs

##### Outputs Provided

##### Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
A total of 3343 students (1,980 males & 1,363 females) admitted, taught and examined in academic year 2020/21. A total of 3 Workshops & seminars conducted for teaching staff on authorship, open access, Quality Assurance & academic growth	A total of 1,873 new students (749 female & 1,124 male) admitted for 2020/2021 academic year.	211103 Allowances (Inc. Casuals, Temporary)	8,830
Two consultants engaged to develop curriculum for new established programs	The University hosted the National Council for Higher Education (NCHE) team on inspection of COVID-19 SOPs compliance, Post Graduate Programs accreditation and e-learning readiness.	221001 Advertising and Public Relations	33,193
Quarterly Quality Assurance meetings with Faculties & departments conducted.	The University hosted the East African Community Medical Council team on inspection of School of Medicine compliance.	221005 Hire of Venue (chairs, projector, etc)	64,080
	Two (2) consultants engaged in the development of curriculum for the Faculty of Economics and Management Science.	221009 Welfare and Entertainment	47,000
Tracer study conducted to follow up the Alumni of Kabale University in Central.	Online training for 18 academic staff in Higher Education Teaching Certificate conducted	221011 Printing, Stationery, Photocopying and Binding	26,838
A Convocation meetings organized and held.	A total of 20 Academic Programmes reviewed and accredited	223003 Rent – (Produced Assets) to private entities	9,500
	A total of 4 new Academic Programmes developed and accredited.	227001 Travel inland	9,002
	A total of 6 Quality Assurance meetings with Faculties and Departments conducted		
	A total of two workshops held on Covid-19 SOPs		
	The e-learning workshops for academic staff from 14th September – 25th September 2020 conducted.		

### Reasons for Variation in performance

Semester was still ongoing

<b>Total</b>	<b>198,443</b>
Wage Recurrent	0
Non Wage Recurrent	198,443
AIA	0
<b>Total For SubProgramme</b>	<b>198,443</b>
Wage Recurrent	0
Non Wage Recurrent	198,443
AIA	0

# Vote:307 Kabale University

## QUARTER 1: 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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### Recurrent Programmes

#### Subprogram: 05 Student Affairs

#### Outputs Provided

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

A total of 1 Public talk conducted on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues. A total of 1,500 student manuals purchased and delivered

A total of 350 Government sponsored students paid living out & Faculty allowance in 2020/2021 academic year (semester one). A total of 1000 students accessed medical services from University clinic.

New students oriented in the 1st week of the semester 2020/2021 academic year

Annual subscription made for UDOSF. A total of 20 students (11 male & 9 female) needy & vulnerable students under Rev. Canon. Karibwije Work Study Program supported.

A total of 9 students (4 female & 5 male) from former Districts of Kigezi region supported.

A total of 30 copies of Guild working policy documents i.e. 10 copies of Guild Constitution, 10 games Union Constitution and 10 Games Union Policy procured and delivered. Uganda Dean of Students Forum attended at Makerere university.

Item	Spent
221008 Computer supplies and Information Technology (IT)	180
221009 Welfare and Entertainment	878
227001 Travel inland	1,120

#### Reasons for Variation in performance

Students had not reported and release is up to December, 2020

<b>Total</b>	<b>2,178</b>
Wage Recurrent	0
Non Wage Recurrent	2,178
<i>AIA</i>	0

### Outputs Funded

#### Output: 53 Guild Services

All the allocated funds to Guild Council released & paid to guild and sports accounts to finance student's guild activities.

A total of 4 guild council meetings organized and 1 bazaar conducted. Freshers ball organized

Item	Spent
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#### Reasons for Variation in performance

Students had not reported and release is up to December, 2020

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0

# Vote:307 Kabale University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,178</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,178
		AIA	0

### Recurrent Programmes

#### Subprogram: 07 Library Services

##### Outputs Provided

##### Output: 10 Library Affairs

A total of 228,000 users accessed the library services(day time -178,000 & 50,000 at night time )  
A total of 500 book titles for the University purchased and delivered and accessed by staff and studentsA total of 66 on-line electronic databases subscribed to in all disciplines.  
A total of 100 staff(60 male and 40 female) trained on access and usage of e-resources.Kabale University digital repository(KABDR) accessed by 716 users worldwide  
Local digital collection increased by 1,200 electronic books.University publications exposed in institutional repository on open access.

A total of 3,290 book records entered in KOHA library system and accessible online public access catalogue (OPAC).  
A total of 95 book titles selected and placed on order for purchase.  
Three copies of University Published articles entered into University Digital Repository.  
Kabale University Digital Repository (KABDR) has a total of 247 articles accessed in the first quarter 5,231 times in 123 countries.  
A total of 3,499 books recorded, labeled and integrated.  
Annual Subscription to the Consortium of Uganda University Libraries (CUUL) made.

Item	Spent
227001 Travel inland	830

### Reasons for Variation in performance

The release period had not expired. Semester was till ongoing.

<b>Total</b>	<b>830</b>
Wage Recurrent	0
Non Wage Recurrent	830
AIA	0
<b>Total For SubProgramme</b>	<b>830</b>
Wage Recurrent	0
Non Wage Recurrent	830
AIA	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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
Medical teaching laboratory constructed at Kabale University campus.	Renovation and modification of	312101 Non-Residential Buildings	104,101
Post graduate training centre renovated at Kabale University campus.	Tibarimbasa Hostel into a Training Centre for Post Graduate Students completed.		
Medical teaching laboratory constructed at Kabale University campus.			
Post graduate training centre renovated at Kabale University campus.			
<b>Reasons for Variation in performance</b>			
The available funds are not enough to cater the remaining phase and awaiting next release.			
		<b>Total</b>	<b>104,101</b>
		GoU Development	104,101
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>104,101</b>
		GoU Development	104,101
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1605 Retooling of Kabale University

##### Capital Purchases

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

A total of 27 desktop computers purchased and supplied to equip computer laboratories	A total of 24 desktop computers procured and delivered.	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	58,800

#### Reasons for Variation in performance

Implementation period had not ended

<b>Total</b>	<b>58,800</b>
GoU Development	58,800
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Assorted specialized laboratory equipment and machinery purchased and supplied to School of Medicine, Faculty of Science and Faculty of Engineering, Technology, Applied Design and Fine Art.	<b>Item</b>	<b>Spent</b>

#### Reasons for Variation in performance

Implementation period had not ended

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:307 Kabale University

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted specialized furniture and fittings purchased and supplied to equip the lecture rooms	A total of 2 shelves and 1 office table for School of Medicine purchased and delivered.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 1,375
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#### Reasons for Variation in performance

Implementation period had not ended

<b>Total</b>	<b>1,375</b>
GoU Development	1,375
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>60,175</b>
GoU Development	60,175
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

One faculty board meeting conducted. One faculty research and publications meeting held. A workshop and seminar held. Two Publications producedSix weeks of lectures for 1,500 students(male 890 and female 610 completed.	Two Faculty Board meetings held Review of the Bachelor Education Primary and Bachelor of Education Secondary programs completed. Two publications produced and submitted to Directorate of Research and Publication  Two viva voce/ proposal presentation meetings conducted	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	<b>Spent</b> 175 363
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#### Reasons for Variation in performance

Students had not reported by the end of the quarter.

<b>Total</b>	<b>538</b>
Wage Recurrent	0
Non Wage Recurrent	538
AIA	0
<b>Total For SubProgramme</b>	<b>538</b>
Wage Recurrent	0
Non Wage Recurrent	538
AIA	0

#### Recurrent Programmes

# Vote:307 Kabale University

## QUARTER 1: 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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### Subprogram: 09 Faculty of Science

#### Outputs Provided

#### Output: 01 Teaching and Training

A total of 3 Faculty board meetings conducted.

One faculty research and publication meeting held.

One workshop and seminar conducted

Assorted laboratory consumables purchased and supplied.

One research publication made and submitted to Research and Publication office.

Pre-entry University certificate taught to 40 students (28 male and 12 female) for a period of one year

#### Reasons for Variation in performance

Students had not reported by the end of the quarter.

Item	Spent
	<b>Total</b>
	<b>0</b>
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0

#### Output: 03 Outreach

Students from Faculty of Education taught and assessed in teaching subjects.

Item	Spent
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#### Reasons for Variation in performance

Students had not reported and release is up to December, 2020

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

#### Recurrent Programmes

### Subprogram: 10 Faculty of Arts and Social Sciences

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:307 Kabale University

## QUARTER 1: 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 3 Faculty board meetings and Faculty board subcommittee conducted. One Faculty research and publications meeting and a workshop and seminar held. A total of 4 publications produced & submitted to Research and Publications office. Six weeks of lectures for 450 students (male 250 & female 220) completed.	One Faculty Board Meeting and Faculty sub-committee meeting held. Three academic programs of Master in Public Administration and Management; Bachelor of Social Work and Social Administration and Post Graduate Diploma in Public Administration and Management revised, reviewed and approved by NCHE. Two new academic programs of Masters in Institutional Governance; Masters in Monitoring and Evaluation approved by NCHE. KICK Corruption out of Uganda (KICK-U) in partnership with Uganda National NGO Forum (UNNGOF) with support from USAID workshop attended. South West Development Forum meetings (Supported by USAID) to Draft the Constitution attended. A total of 2 publications produced and submitted to Directorate of Research and Publication.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 480

### Reasons for Variation in performance

Students had not reported by the end of the quarter.

<b>Total</b>	<b>480</b>
Wage Recurrent	0
Non Wage Recurrent	480
<i>AIA</i>	0

### Output: 03 Outreach

<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Students had not reported and release is up to December, 2020

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>480</b>
Wage Recurrent	0
Non Wage Recurrent	480
<i>AIA</i>	0

### Recurrent Programmes

### Subprogram: 11 Faculty of Computing, Library and Information Science

# Vote:307 Kabale University

## QUARTER 1: 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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### Outputs Provided

#### Output: 01 Teaching and Training

A total of 2 Faculty board meetings conducted.  
One Faculty Research and Publications and a workshop and seminar conducted  
Six weeks of lectures for 250 students (129 and 121 female) completed. One publication produced and submitted to research and publications office.  
A total of 5 android phones and 5 adriano boards purchased and delivered.

Two (2) Faculty board meeting held  
Two (2) conference attended on African Internet Summit and Commonwealth Conference on Advancing Towards the Future with Emerging Technologies.  
Masters in Information Technology and Master of Computer Science developed and presented at Postgraduate Training Board  
Bachelor of Library Information Systems and Bachelor of Records and Information Management reviewed  
All Faculty staff Members attended the e-Learning training. E-learning materials prepared and uploaded online.  
Two (2) Manuscripts Submitted for Publication.  
One (1) Seminar Meeting Organized, one (1) Article produced and one (1) Grant Proposal Submitted  
Two (2) Internal Grant Proposals submitted to Directorate of Research and Publication.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,560
221009 Welfare and Entertainment	2,010
227001 Travel inland	1,160

### Reasons for Variation in performance

Students had not reported by the end of the quarter.

<b>Total</b>	<b>4,730</b>
Wage Recurrent	0
Non Wage Recurrent	4,730
<b>AIA</b>	<b>0</b>

#### Output: 03 Outreach

Two secondary school outreach ICT awareness and Records management trainings conducted.

Item	Spent
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### Reasons for Variation in performance

Students had not reported and release is up to December, 2020

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>4,730</b>
Wage Recurrent	0
Non Wage Recurrent	4,730
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

# Vote:307 Kabale University

## QUARTER 1: 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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### Subprogram: 12 Faculty of Engineering, Technology, Applied Design & Fine Art

#### Outputs Provided

#### Output: 01 Teaching and Training

One Faculty board meeting conducted  
One Faculty research and publications meeting and a workshop and seminar conducted. Assorted Engineering laboratory reagents, chemicals and consumables purchased and delivered. Six weeks of lectures for 450 students (male 246 and 204 females) completed.

A total of 4 Faculty Research and Publication meetings and workshops conducted.  
One research and publication produced and submitted to Directorate of Research and Publication.

Item	Spent
221009 Welfare and Entertainment	320

#### Reasons for Variation in performance

Students had not reported by the end of the quarter.

<b>Total</b>	<b>320</b>
Wage Recurrent	0
Non Wage Recurrent	320
AIA	0

#### Output: 03 Outreach

Item	Spent
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#### Reasons for Variation in performance

Students had not reported and release is up to December, 2020

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>320</b>
Wage Recurrent	0
Non Wage Recurrent	320
AIA	0

#### Recurrent Programmes

### Subprogram: 13 School of Medicine

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:307 Kabale University

## QUARTER 1: 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 3 school board meetings conducted	Five (5) School board meeting held	<b>Item</b>	<b>Spent</b>
A total of 1 school research and publication meetings and a workshop and seminar held. A total of 3 publications produced.	One School research and publication meeting conducted to review research proposals.	221008 Computer supplies and Information Technology (IT)	100
A conference organized and held. Laboratory consumables, specialized equipment and reagents purchased and delivered.	Three (3) workshops conducted	221009 Welfare and Entertainment	68
Six weeks of lectures for 492 students (male 258 and female 234) completed.	Draft Cost centre strategic plan 2020/21 completed	227001 Travel inland	622
	Accommodation for clinical students rented at Makanga to allow them stay near the learning facility.		
	Psychosocial support for COVID-19 inpatients conducted in Kabale Regional Referral Hospital.		
	Covid-19 preventive equipment and consumables such as masks, gaggles, sanitizers, handwashing equipment and temperature guns procured and delivered.		

### Reasons for Variation in performance

Students had not reported by the end of the quarter.

<b>Total</b>	<b>790</b>
Wage Recurrent	0
Non Wage Recurrent	790
<i>AIA</i>	0

### Output: 03 Outreach

A total of 2 continuous medical training at KRRH staff conducted. Psycho-social support for in-patients conducted in KRRH

**Item** **Spent**

### Reasons for Variation in performance

Students had not reported and release is up to December, 2020

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>790</b>
Wage Recurrent	0
Non Wage Recurrent	790
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 14 Institute of Language Studies

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:307 Kabale University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Six weeks of lectures for 50 students (male 20 and female 30) completed. One Institute Board meeting conducted. One workshop and seminar held. Quarterly KAB Mirror published. Two publications produced. Language laboratory established.	Twenty-four (24) members of academic staff (both fulltime and part-time) from the Institute of Language Studies attended E-Learning Training. Staff and students under the French department added to social media platform of Alliance Francaise and Bonjour Kampala.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	<b>Spent</b> 730 413

### Reasons for Variation in performance

Students had not reported by the end of the quarter.

<b>Total</b>	<b>1,143</b>
Wage Recurrent	0
Non Wage Recurrent	1,143
AIA	0
<b>Total For SubProgramme</b>	<b>1,143</b>
Wage Recurrent	0
Non Wage Recurrent	1,143
AIA	0

### Recurrent Programmes

#### Subprogram: 15 Faculty of Economics and Management Science

##### Outputs Provided

##### Output: 01 Teaching and Training

One research publication produced and submitted to Research and publications office. A total of 2 Faculty board meetings held. One faculty research and publication meeting conducted. One workshop and seminar held. Six weeks of lectures for 730 students (430 males and 300 females) conducted.	A total of 3 Publications produced and submitted to Directorate of Research and Publication.  A total of 3 Seminars and workshops held on site and through Zoom. One Faculty Board meeting and 4 Faculty Board Subcommittee conducted. A total of 3 research and publication meetings held.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 570 207 1,320
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### Reasons for Variation in performance

Students had not reported by the end of the quarter.

<b>Total</b>	<b>2,097</b>
Wage Recurrent	0
Non Wage Recurrent	2,097
AIA	0

##### Output: 03 Outreach

# Vote:307 Kabale University

## QUARTER 1: 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 field visit on entrepreneurship on small and micro enterprises in Kabale markets conducted.		Item	Spent
<b>Reasons for Variation in performance</b>			
Students had not reported and release is up to December, 2020			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,097</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,097
		AIA	0

### Recurrent Programmes

#### Subprogram: 16 Faculty of Agriculturd and Environmental Sciences

##### Outputs Provided

#### Output: 01 Teaching and Training

A total of 2 publications produced and submitted to the directorate of research and Publications.A total of 2 faculty board meetings, 1 faculty research and publication meeting and 1 workshop held.Six weeks of lectures for 103 students (males 60 & females 43) Completed.Assorted equipment and materials purchased and supplied to conduct soil and conservation demonstration gardens

#### Reasons for Variation in performance

Students had not reported by the end of the quarter.

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

#### Output: 03 Outreach

# Vote:307 Kabale University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Organic soil fertility management practices for farmers in 1 village of Kitumba sub-county in Kabale district integrated.		Item	Spent
Stakeholders analysis in 1 village around KAB engaged in community agricultural development and environment conducted. Knowledge on use of fertilizers, tree planting, soil and water conservation among small scale farmers to protect biological systems built in Rubanda and Kisoro districts. Capacity of community members in Kitumba sub-county of Kabale district to use biological processes to improve household income and nutrition built. Community members in Kabale Municipality in Kabale district trained on how to manage waste, green technology, pollution and packaging materials.			

### Reasons for Variation in performance

Students had not reported and release is up to December, 2020

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

#### Subprogram: 18 Directorate of Research and Publication

##### Outputs Provided

#### Output: 02 Research and Graduate Studies

# Vote:307 Kabale University

## QUARTER 1: 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 2 Boards meetings conducted at least 10 times to provide leadership and guidance to the Directorate of R&D in implementing RID activities. Staff supported to process acceptable journals and articles for publication. Faculty research committees established, supported and strengthened. Post Graduate documentation developed. A total of 2 post graduate board meetings conducted. A total of 20 publications made. A total of 2 research & publications committee meetings held. A total of 15 staff supported by the research fund to do research.	One Research and Publication Advisory Board meeting held. Draft research policy produced. Research Strategic Plan drafting completed. A total of 4 Research coordinators at Faculty level (FEMS, FAES, FETADFA, FoCLIS) meetings held.  Faculty Research Committees established and strengthened  A total of 4 policy documents developed: The Strategic Plan, Postgraduate Handbook, Postgraduate Prospectus 2020/21 and Research Guidelines Turnitin anti-plagiarism software license for 2020/2021 procured and installed. A total of 7 students defended their post graduate dissertations in Viva Voce. Two (2) Graduate Board meetings conducted and two (2) Masters' degree programmes of Computer Science and Information Technology discussed. A total of 18 articles produced Two articles approved for funding using university research resources: (i) The perils and prospects of perennial crop farming: A case study of Kigezi highland tea (i) Role of zinc and pufa in type II DM Wister rats	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	<b>Spent</b> 557 969

### Reasons for Variation in performance

Students had not reported by the end of the quarter. Also staff moving to gather data was limited due to covid-19 pandemic.

<b>Total</b>	<b>1,526</b>
Wage Recurrent	0
Non Wage Recurrent	1,526
AIA	0
<b>Total For SubProgramme</b>	<b>1,526</b>
Wage Recurrent	0
Non Wage Recurrent	1,526
AIA	0
<b>GRAND TOTAL</b>	<b>7,947,537</b>
Wage Recurrent	6,560,325
Non Wage Recurrent	1,222,937
GoU Development	164,276

**Vote:307** Kabale University

**QUARTER 1: Outputs and Expenditure in Quarter**

	External Financing	0
	AIA	0

Vote:307 Kabale University

QUARTER 2: Revised Workplan

UShs Thousand	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 2: Revised Workplan

### Subprogram: 02 Central Administration

#### Outputs Provided

#### Output: 01 Administrative Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	779,265	0	779,265
211103 Allowances (Inc. Casuals, Temporary)	176,821	0	176,821
212101 Social Security Contributions	766,697	0	766,697
213001 Medical expenses (To employees)	2,279	0	2,279
213004 Gratuity Expenses	68,830	0	68,830
221001 Advertising and Public Relations	35,007	0	35,007
221003 Staff Training	20,000	0	20,000
221006 Commissions and related charges	109,799	0	109,799
221008 Computer supplies and Information Technology (IT)	7,465	0	7,465
221009 Welfare and Entertainment	414	0	414
221011 Printing, Stationery, Photocopying and Binding	22,089	0	22,089
221012 Small Office Equipment	120	0	120
221017 Subscriptions	19,177	0	19,177
221020 IPPS Recurrent Costs	2,500	0	2,500
222001 Telecommunications	49,050	0	49,050
222003 Information and communications technology (ICT)	3,599	0	3,599
223004 Guard and Security services	24,247	0	24,247
223005 Electricity	28,001	0	28,001
223006 Water	12,500	0	12,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,450	0	4,450
224004 Cleaning and Sanitation	77,230	0	77,230
225001 Consultancy Services- Short term	15,000	0	15,000
227001 Travel inland	16,938	0	16,938
227003 Carriage, Haulage, Freight and transport hire	130	0	130
227004 Fuel, Lubricants and Oils	79,498	0	79,498
228001 Maintenance - Civil	52,548	0	52,548
228002 Maintenance - Vehicles	43,975	0	43,975
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
228004 Maintenance – Other	585	0	585
282102 Fines and Penalties/ Court wards	5,000	0	5,000
<b>Total</b>	<b>2,428,213</b>	<b>0</b>	<b>2,428,213</b>
<b>Wage Recurrent</b>	<b>779,265</b>	<b>0</b>	<b>779,265</b>
<b>Non Wage Recurrent</b>	<b>1,648,948</b>	<b>0</b>	<b>1,648,948</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:307 Kabale University

## QUARTER 2: Revised Workplan

### Subprogram: 03 Finance and Administration

#### Outputs Provided

#### Output: 02 Financial Management and Accounting Services

Item	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	7,500	0	7,500
221009 Welfare and Entertainment	973	0	973
221011 Printing, Stationery, Photocopying and Binding	33,428	0	33,428
221012 Small Office Equipment	150	0	150
221016 IFMS Recurrent costs	1,894	0	1,894
221017 Subscriptions	1,500	0	1,500
222002 Postage and Courier	230	0	230
226001 Insurances	7,500	0	7,500
226002 Licenses	350	0	350
227001 Travel inland	214	0	214
<b>Total</b>	<b>53,739</b>	<b>0</b>	<b>53,739</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>53,739</b>	<b>0</b>	<b>53,739</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 04 Academic Affairs

#### Outputs Provided

#### Output: 09 Academic Affairs (Inc.Convocation)

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	63,650	0	63,650
221003 Staff Training	35,000	0	35,000
221005 Hire of Venue (chairs, projector, etc)	20,920	0	20,920
221008 Computer supplies and Information Technology (IT)	15,248	0	15,248
221011 Printing, Stationery, Photocopying and Binding	35,412	0	35,412
221012 Small Office Equipment	60	0	60
223003 Rent – (Produced Assets) to private entities	25,500	0	25,500
227001 Travel inland	210,583	0	210,583
<b>Total</b>	<b>406,373</b>	<b>0</b>	<b>406,373</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>406,373</b>	<b>0</b>	<b>406,373</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:307 Kabale University

## QUARTER 2: Revised Workplan

### Subprogram: 05 Student Affairs

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	2,321	0	2,321
221009 Welfare and Entertainment	1,622	0	1,622
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
221012 Small Office Equipment	250	0	250
221017 Subscriptions	3,500	0	3,500
227001 Travel inland	1,380	0	1,380
<b>Total</b>	<b>19,072</b>	<b>0</b>	<b>19,072</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>19,072</b>	<b>0</b>	<b>19,072</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 07 Library Services

#### Outputs Provided

#### Output: 10 Library Affairs

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,500	0	2,500
221007 Books, Periodicals & Newspapers	80,998	0	80,998
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
221009 Welfare and Entertainment	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
221012 Small Office Equipment	150	0	150
221017 Subscriptions	10,000	0	10,000
227001 Travel inland	4,170	0	4,170
<b>Total</b>	<b>103,818</b>	<b>0</b>	<b>103,818</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>103,818</b>	<b>0</b>	<b>103,818</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:307 Kabale University

## QUARTER 2: Revised Workplan

### 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	142,059	0	142,059
<b>Total</b>	<b>142,059</b>	<b>0</b>	<b>142,059</b>
<i>GoU Development</i>	<i>142,059</i>	<i>0</i>	<i>142,059</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>

### Project: 1605 Retooling of Kabale University

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	6,200	0	6,200
<b>Total</b>	<b>6,200</b>	<b>0</b>	<b>6,200</b>
<i>GoU Development</i>	<i>6,200</i>	<i>0</i>	<i>6,200</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>

#### Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	40,000	0	40,000
<b>Total</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</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>

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	38,625	0	38,625
<b>Total</b>	<b>38,625</b>	<b>0</b>	<b>38,625</b>
<i>GoU Development</i>	<i>38,625</i>	<i>0</i>	<i>38,625</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

# Vote:307 Kabale University

## QUARTER 2: Revised Workplan

### Subprogram: 08 Faculty of Education

#### Outputs Provided

#### Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,825	0	2,825
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
221009 Welfare and Entertainment	1,387	0	1,387
221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
221012 Small Office Equipment	150	0	150
227001 Travel inland	3,500	0	3,500
<b>Total</b>	<b>13,362</b>	<b>0</b>	<b>13,362</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>13,362</i>	<i>0</i>	<i>13,362</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 09 Faculty of Science

#### Outputs Provided

#### Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
221009 Welfare and Entertainment	625	0	625
221011 Printing, Stationery, Photocopying and Binding	2,750	0	2,750
221012 Small Office Equipment	75	0	75
227001 Travel inland	2,500	0	2,500
<b>Total</b>	<b>8,700</b>	<b>0</b>	<b>8,700</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,700</i>	<i>0</i>	<i>8,700</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:307 Kabale University

## QUARTER 2: Revised Workplan

### Subprogram: 10 Faculty of Arts and Social Sciences

#### Outputs Provided

#### Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	920	0	920
221008 Computer supplies and Information Technology (IT)	900	0	900
221009 Welfare and Entertainment	700	0	700
221011 Printing, Stationery, Photocopying and Binding	1,600	0	1,600
221012 Small Office Equipment	260	0	260
227001 Travel inland	1,200	0	1,200
<b>Total</b>	<b>5,580</b>	<b>0</b>	<b>5,580</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,580</i>	<i>0</i>	<i>5,580</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 11 Faculty of Computing, Library and Information Science

#### Outputs Provided

#### Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,940	0	2,940
221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
221009 Welfare and Entertainment	1,240	0	1,240
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
221012 Small Office Equipment	250	0	250
227001 Travel inland	3,840	0	3,840
<b>Total</b>	<b>13,770</b>	<b>0</b>	<b>13,770</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>13,770</i>	<i>0</i>	<i>13,770</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:307 Kabale University

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	2,900	0	2,900
221009 Welfare and Entertainment	2,430	0	2,430
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
221012 Small Office Equipment	150	0	150
227001 Travel inland	2,400	0	2,400
<b>Total</b>	<b>11,380</b>	<b>0</b>	<b>11,380</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>11,380</b>	<b>0</b>	<b>11,380</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 13 School of Medicine

#### Outputs Provided

#### Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	3,500	0	3,500
221008 Computer supplies and Information Technology (IT)	1,650	0	1,650
221009 Welfare and Entertainment	2,182	0	2,182
221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
221012 Small Office Equipment	150	0	150
227001 Travel inland	1,378	0	1,378
<b>Total</b>	<b>12,360</b>	<b>0</b>	<b>12,360</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>12,360</b>	<b>0</b>	<b>12,360</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:307 Kabale University

## QUARTER 2: Revised Workplan

### Subprogram: 14 Institute of Language Studies

#### Outputs Provided

#### Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,020	0	1,020
221008 Computer supplies and Information Technology (IT)	2,250	0	2,250
221009 Welfare and Entertainment	1,837	0	1,837
221011 Printing, Stationery, Photocopying and Binding	5,400	0	5,400
221012 Small Office Equipment	150	0	150
227001 Travel inland	2,700	0	2,700
<b>Total</b>	<b>13,357</b>	<b>0</b>	<b>13,357</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>13,357</b>	<b>0</b>	<b>13,357</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 15 Faculty of Economics and Management Science

#### Outputs Provided

#### Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,530	0	1,530
221008 Computer supplies and Information Technology (IT)	1,350	0	1,350
221009 Welfare and Entertainment	843	0	843
221011 Printing, Stationery, Photocopying and Binding	2,400	0	2,400
221012 Small Office Equipment	390	0	390
227001 Travel inland	480	0	480
<b>Total</b>	<b>6,993</b>	<b>0</b>	<b>6,993</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>6,993</b>	<b>0</b>	<b>6,993</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:307 Kabale University

## QUARTER 2: Revised Workplan

### Subprogram: 16 Faculty of Agriculturd and Environmental Sciences

#### Outputs Provided

#### Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
221009 Welfare and Entertainment	625	0	625
221011 Printing, Stationery, Photocopying and Binding	1,750	0	1,750
221012 Small Office Equipment	75	0	75
227001 Travel inland	2,500	0	2,500
<b>Total</b>	<b>7,450</b>	<b>0</b>	<b>7,450</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,450</i>	<i>0</i>	<i>7,450</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 18 Directorate of Research and Publication

#### Outputs Provided

#### Output: 02 Research and Graduate Studies

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	40,193	0	40,193
221008 Computer supplies and Information Technology (IT)	3,750	0	3,750
221009 Welfare and Entertainment	2,031	0	2,031
221011 Printing, Stationery, Photocopying and Binding	3,750	0	3,750
221012 Small Office Equipment	50	0	50
227001 Travel inland	22,500	0	22,500
<b>Total</b>	<b>72,274</b>	<b>0</b>	<b>72,274</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>72,274</i>	<i>0</i>	<i>72,274</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

<b>GRAND TOTAL</b>	<b>3,403,326</b>	<b>0</b>	<b>3,403,326</b>
<i>Wage Recurrent</i>	<i>779,265</i>	<i>0</i>	<i>779,265</i>
<i>Non Wage Recurrent</i>	<i>2,397,176</i>	<i>0</i>	<i>2,397,176</i>
<i>GoU Development</i>	<i>226,884</i>	<i>0</i>	<i>226,884</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>