

Vote:307 Kabale University

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	29.358	14.679	13.499	50.0%	46.0%	92.0%
	Non Wage	8.978	3.733	2.963	41.6%	33.0%	79.4%
Dev.	GoU	1.682	0.787	0.307	46.8%	18.3%	39.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		40.018	19.199	16.769	48.0%	41.9%	87.3%
Total GoU+Ext Fin (MTEF)		40.018	19.199	16.769	48.0%	41.9%	87.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		40.018	19.199	16.769	48.0%	41.9%	87.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		40.018	19.199	16.769	48.0%	41.9%	87.3%
Total Vote Budget Excluding Arrears		40.018	19.199	16.769	48.0%	41.9%	87.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0713 Support Services Programme	39.03	19.02	16.64	48.7%	42.6%	87.5%
Program: 0714 Delivery of Tertiary Education Programme	0.99	0.18	0.13	17.9%	12.9%	71.9%
Total for Vote	40.02	19.20	16.77	48.0%	41.9%	87.3%

Matters to note in budget execution

1. A total of 2,118 new students admitted (1443 male & 675 female) for the academic year 2020/2021.
2. The University was unable to conduct community engagement outreach activities to allow students have hands on training to transform theoretical concepts into practice due to Covid-19 pandemic.
3. The first group of 110 finalist students pursuing health related program reported on 3rd October 2020 and another group of finalist students reported on 19th October 2020 for lectures. The continuing students started online lectures on 7th December 2020.
4. The University collected insufficient revenue generated from students amounting to UGX 574,013,750 during the quarter and cumulatively UGX 624,318,250

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

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

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Program 0713 Support Services Programme		
0.269 Bn Shs	SubProgram/Project :02 Central Administration	
	Reason: Stakeholders had not submitted invoices for payment by the end of the quarter.	
Items		
139,844,065.000 UShs	213004	Gratuity Expenses
	Reason: Paid towards the end of the financial year	
34,202,696.000 UShs	227004	Fuel, Lubricants and Oils
	Reason: Money was incumbered with LPOs	
24,365,455.000 UShs	228001	Maintenance - Civil
	Reason: Repairs works were still ongoing.	
23,312,745.000 UShs	228002	Maintenance - Vehicles
	Reason: Repairs were still ongoing	
11,223,500.000 UShs	223004	Guard and Security services
	Reason: Service provider had not submitted invoices for payment by the end of the quarter.	
0.010 Bn Shs	SubProgram/Project :03 Finance and Administration	
	Reason: Vehicle licenses are still running and subscription is due third quarter.	
Items		
7,500,000.000 UShs	226001	Insurances
	Reason: Vehicle insurance licenses are still running	
1,500,000.000 UShs	221017	Subscriptions
	Reason: Subsription will expire in third quarter	
350,000.000 UShs	226002	Licenses
	Reason: Vehicle 3rd party licenses are still running.	
230,000.000 UShs	222002	Postage and Courier
	Reason: Postage still ongoing.	
150,000.000 UShs	221012	Small Office Equipment
	Reason: Financial Year still ongoing	
0.085 Bn Shs	SubProgram/Project :04 Academic Affairs	
	Reason: Committed to support finalist students for internship, school practice, community health practice and industrial training	
Items		
74,626,930.000 UShs	227001	Travel inland
	Reason: To support finalist students for internship/industrial training and school practice.	

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9,900,000.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Service Provider had not presented invoice for payment
60,000.000 UShs	221012 Small Office Equipment
	Reason: Late delivery of supplies.
0.010 Bn Shs	<i>SubProgram/Project :05 Student Affairs</i>
	Reason: LPO issued and still awaiting for delivery and subscriptions planned for next quarter.
<i>Items</i>	
4,457,947.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: LPO issued and still awaiting for delivery
2,875,000.000 UShs	221017 Subscriptions
	Reason: Subscriptions planned for third quarter
1,379,994.000 UShs	227001 Travel inland
	Reason: Limited travels due to Covid-19 issues.
713,000.000 UShs	221009 Welfare and Entertainment
	Reason: LPO issued and awaiting for delivery and payment
250,000.000 UShs	221012 Small Office Equipment
	Reason: Financial Year still ongoing
0.080 Bn Shs	<i>SubProgram/Project :07 Library Services</i>
	Reason: Finalist students reported late October 2020 to access Library services.
<i>Items</i>	
76,795,500.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: LPO issued and awaiting for delivery
1,750,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: To be paid after 31st December 2020 when the services are completed delivered.
1,104,712.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Students reported late to access Library services.
560,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Service Provider had not supplied for payment.
150,000.000 UShs	221012 Small Office Equipment
	Reason: Service Providers had not supplied for payment.
0.284 Bn Shs	<i>SubProgram/Project :1418 Support to Kabale University Infrastructure Development</i>
	Reason: The available funds were not enough to cater for phase II hence awaiting the next release.

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<i>Items</i>	
284,152,543.000 UShs	312101 Non-Residential Buildings
Reason: The available funds were not enough to cater for phase II thus awaiting the next release.	
0.196 Bn Shs	<i>SubProgram/Project :1605 Retooling of Kabale University</i>
Reason: The University did not get a competent service provider for Specialized Machinery and equipment thereby re-adverting for provision of services.	
<i>Items</i>	
195,931,081.000 UShs	312202 Machinery and Equipment
Reason: The University did not get a competent service provider	
Program 0714 Delivery of Tertiary Education Programme	
0.008 Bn Shs	<i>SubProgram/Project :08 Faculty of Education</i>
Reason: Final students reported late to complete their studies for the academic year 2019/2020 .	
<i>Items</i>	
3,500,000.000 UShs	227001 Travel inland
Reason: Planned for quarter three	
2,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: LPO issued for supply	
1,570,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Planned for quarter three	
773,000.000 UShs	221009 Welfare and Entertainment
Reason: LPO issued for services	
150,000.000 UShs	221012 Small Office Equipment
Reason: LPO issued for supply	
0.003 Bn Shs	<i>SubProgram/Project :09 Faculty of Science</i>
Reason: Final students reported late to complete their studies for the academic year 2019/2020 .	
<i>Items</i>	
1,500,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial Year still ongoing	
1,250,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: LPOs issued for supply	
75,000.000 UShs	221012 Small Office Equipment
Reason: LPOs issued for supply	

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0.003 Bn Shs	<i>SubProgram/Project :10 Faculty of Arts and Social Sciences</i>
Reason: Final students reported late to complete their studies for the academic year 2019/2020 .	
<i>Items</i>	
1,200,000.000 UShs	227001 Travel inland
Reason: Financial Year still ongoing	
920,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial year still ongoing	
522,477.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPOs issued for supply	
267,240.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: LPOs issued for supply	
260,000.000 UShs	221012 Small Office Equipment
Reason: LPOs issued for supply	
0.004 Bn Shs	<i>SubProgram/Project :11 Faculty of Computing, Library and Information Science</i>
Reason: Final students reported late to complete their studies for the academic year 2019/2020 .	
<i>Items</i>	
2,360,000.000 UShs	227001 Travel inland
Reason: Financial year still ongoing	
1,759,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial year still ongoing	
250,000.000 UShs	221012 Small Office Equipment
Reason: LPO issued for supply.	
0.001 Bn Shs	<i>SubProgram/Project :12 Faculty of Engineering, Technology, Applied Design & Fine Art</i>
Reason: Final students reported late to complete their studies for the academic year 2019/2020 .	
<i>Items</i>	
691,000.000 UShs	221009 Welfare and Entertainment
Reason: LPO issued for services	
150,000.000 UShs	221012 Small Office Equipment
Reason: LPO issued for supply	
0.006 Bn Shs	<i>SubProgram/Project :13 School of Medicine</i>
Reason: Final students reported late to complete their studies for the academic year 2019/2020 .	
<i>Items</i>	
3,020,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)

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Reason: Financial Year still ongoing	
1,627,000.000 UShs	221009 Welfare and Entertainment
Reason: LPO issued for services	
1,378,200.000 UShs	227001 Travel inland
Reason: Financial Year still ongoing	
0.004 Bn Shs	<i>SubProgram/Project :14 Institute of Language Studies</i>
Reason: Final students reported late to complete their studies for the academic year 2019/2020 .	
<i>Items</i>	
1,020,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial Year still ongoing	
900,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: LPO issued for supply	
899,575.000 UShs	227001 Travel inland
Reason: Financial Year still ongoing	
866,000.000 UShs	221009 Welfare and Entertainment
Reason: LPO issued for services	
150,000.000 UShs	221012 Small Office Equipment
Reason: LPO issued for supply	
0.002 Bn Shs	<i>SubProgram/Project :15 Faculty of Economics and Management Science</i>
Reason: Final students reported late to complete their studies for the academic year 2019/2020 .	
<i>Items</i>	
1,530,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial Year still ongoing	
390,000.000 UShs	221012 Small Office Equipment
Reason: LPO issued for supply	
0.006 Bn Shs	<i>SubProgram/Project :16 Faculty of Agriculturd and Environmental Sciences</i>
Reason: Final students reported late to complete their studies for the academic year 2019/2020 .	
<i>Items</i>	
1,750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPO issued for supply	
1,700,000.000 UShs	227001 Travel inland

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Reason: Financial year still ongoing	
1,500,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial year still ongoing	
1,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: LPO issued for supply	
355,000.000 UShs	221009 Welfare and Entertainment
Reason: LPO issued for services	
0.008 Bn Shs	<i>SubProgram/Project :18 Directorate of Research and Publication</i>
Reason: Final students reported late to complete their studies for the academic year 2019/2020 .	
<i>Items</i>	
6,700,214.000 UShs	227001 Travel inland
Reason: Research work is still in progress	
888,500.000 UShs	221009 Welfare and Entertainment
Reason: LPO issued for services	
50,000.000 UShs	221012 Small Office Equipment
Reason: LPO issued	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 13 Support Services Programme			
Responsible Officer: Johnson Baryantuma Munono, University Secretary			
Programme Outcome: An efficient and effective institution			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Annual external Auditor General rating of the institution	Percentage	100%	100%
Level of Strategic plan delivered (%)	Percentage	100%	20%
level of compliance of planning and Budgeting instruments to NDP II	Percentage	100%	100%
Budget absorption rate	Percentage	100%	87.3%

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Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	80%	88.8%
Programme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Johnson Baryantuma Munono, University Secretary			
Programme Outcome: Equitable Access			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Gender parity Index	Ratio	1901:1442	1980:1363
Programme Outcome: Competitive graduates			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
percentage of vacant teaching posts filled	Percentage	30%	22.95%
Rate of undertaking research	Percentage	35%	25%
Rate of rolling research finding and innovations for implementation	Percentage	10%	3%
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*

Programme : 13 Support Services Programme			
Sub Programme : 02 Central Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of council and management resolutions implemented	Number	6	3
% increase in non-tax revenue collection	Percentage	2%	0.00%
% of audit queries addressed	Percentage	100%	100%
Sub Programme : 03 Finance and Administration			

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KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	2
Sub Programme : 04 Academic Affairs			
KeyOutPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Quality assurance reports	Number	50	25
Enrollment gender	Number	3300	3343
No of apprenticeship provided	Number	2200	1514
No. of exchange programs provided	Number	4	0
No. of academic programs reviewed and accredited	Number	55	27
No. of academic programs developed accredited	Number	5	8
Sub Programme : 05 Student Affairs			
KeyOutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Students paid living out allowances	Number	350	0
Number of Students counseled	Number	1500	58
Number of competitions participated in	Number	13	3
Sub Programme : 07 Library Services			
KeyOutPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of reading materials procured	Number	1000	128
No. of online book sites subscribed to	Number	66	88
Sub Programme : 1418 Support to Kabale University Infrastructure Development			
KeyOutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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

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Sub Programme : 1605 Retooling of Kabale University			
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of equipment procured	Number	45	3
Programme : 14 Delivery of Tertiary Education Programme			
Sub Programme : 08 Faculty of Education			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	95%	96%
Sub Programme : 09 Faculty of Science			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	90%	83%
Sub Programme : 10 Faculty of Arts and Social Sciences			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	94%	98%
Sub Programme : 11 Faculty of Computing, Library and Information Science			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	90%	90%
Sub Programme : 12 Faculty of Engineering, Technology, Applied Design & Fine Art			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	92%	96%
Sub Programme : 13 School of Medicine			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	98%	98%

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Sub Programme : 14 Institute of Language Studies			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	90%	84%
Sub Programme : 15 Faculty of Economics and Management Science			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	89%	89%
Sub Programme : 16 Faculty of Agriculturd and Environmental Sciences			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	90%	90%
Sub Programme : 18 Directorate of Research and Publication			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Education by Type of Programmes	Percentage	92%	92%

Performance highlights for the Quarter

1. A total of 361 staff salaries paid by 28th of every month (October - December 2020) and statutory deductions made and remitted.
2. A total of 2,118 new students admitted (1443 male & 675 female) for the academic year 2020/2021
3. A total of 6 weeks of lectures for 1,112 finalist students (700 male & 412 female) and 2 weeks of examinations for the academic year 2020/21 completed. Two(2) weeks of online teaching for 2,231 students(1,280 male and 951 female) conducted.
4. A total of 20 students (11 male & 9 female) needy & vulnerable students under Rev. Canon. Karibwije Work Study Program supported to progress. A total of 9 students (4 female & 5 male) from former Districts of Kigezi region supported to progress.
5. Online championships in Bridge, Draughts and Chess organized by Federation of African Sports for Universities(FASU) participated in.
6. A total of 3,592 users accessed the library services during the day, used and borrowed 770 and 28 books respectively. A total of 380(220 male & 160 female) members of staff trained on e-resources access. A total of 600 books downloaded for Local digital collection. Six copies of University Published articles entered into University Digital Repository.
7. Renovation and modification of Tibarimbasa Hostel into a training centre for Post Graduate Students completed.
8. Assorted specialized furniture and fittings (9 office tables, 57 chairs, 7 conference tables, 3 office sofa set and 9 shelves) purchased and supplied to equip staff rooms and offices.
9. An outreach activity to engage stakeholders on development of new programs of Bachelor Science, Bsc in Biotechnology, Bsc in Industrial Chemistry and Bsc in Industrial Physics was done in Jinja and Kampala
10. A total of 13 publications produced.
11. Research and Publications policies and guidelines reviewed, completed and are ready for Senate approval: Research and Publication Policy, Research and Innovation Strategic Plan 2020/21-2024/25 and Kabale University Research Ethics Committee Standard Operational Procedures.
12. A total of 4 policy documents developed and approved to guide Directorate of Post Graduate training: The Strategic Plan, Postgraduate Handbook, Postgraduate Prospectus 2020/21 and Kabale University Research Guidelines
13. The Directorate coordinated a meeting between Kabale University staff and Ministry of Science, Technology and Innovations on formation of Uganda Chemical Society.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	39.03	19.02	16.64	48.7%	42.6%	87.5%
<i>Class: Outputs Provided</i>	<i>37.24</i>	<i>18.19</i>	<i>16.29</i>	<i>48.9%</i>	<i>43.8%</i>	<i>89.6%</i>
071301 Administrative Services	34.75	17.36	15.66	50.0%	45.1%	90.2%
071302 Financial Management and Accounting Services	0.22	0.10	0.09	45.1%	40.0%	88.9%
071309 Academic Affairs (Inc.Convocation)	1.33	0.60	0.51	45.4%	38.0%	83.7%
071310 Library Affairs	0.21	0.10	0.02	49.1%	11.0%	22.5%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.73	0.02	0.01	2.9%	1.6%	54.4%
<i>Class: Outputs Funded</i>	<i>0.11</i>	<i>0.04</i>	<i>0.04</i>	<i>37.5%</i>	<i>37.5%</i>	<i>100.0%</i>
071353 Guild Services	0.11	0.04	0.04	37.5%	37.5%	100.0%
<i>Class: Capital Purchases</i>	<i>1.68</i>	<i>0.79</i>	<i>0.31</i>	<i>46.8%</i>	<i>18.3%</i>	<i>39.0%</i>
071376 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.06	100.0%	100.0%	100.0%
071377 Purchase of Specialised Machinery & Equipment	0.33	0.23	0.04	71.3%	11.6%	16.3%
071378 Purchase of Office and Residential Furniture and Fittings	0.16	0.09	0.09	57.5%	57.4%	100.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	1.13	0.40	0.11	35.2%	10.1%	28.6%
Program 0714 Delivery of Tertiary Education Programme	0.99	0.18	0.13	17.9%	12.9%	71.9%
<i>Class: Outputs Provided</i>	<i>0.99</i>	<i>0.18</i>	<i>0.13</i>	<i>17.9%</i>	<i>12.9%</i>	<i>71.9%</i>
071401 Teaching and Training	0.70	0.10	0.06	14.6%	8.8%	60.1%
071402 Research and Graduate Studies	0.16	0.07	0.07	46.6%	41.1%	88.3%
071403 Outreach	0.12	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	40.02	19.20	16.77	48.0%	41.9%	87.3%

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
<i>Class: Outputs Provided</i>	<i>38.23</i>	<i>18.37</i>	<i>16.42</i>	48.1%	43.0%	89.4%
211101 General Staff Salaries	29.36	14.68	13.50	50.0%	46.0%	92.0%
211103 Allowances (Inc. Casuals, Temporary)	1.37	0.38	0.36	27.4%	26.2%	95.6%
212101 Social Security Contributions	2.58	1.29	1.07	50.0%	41.4%	82.8%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	44.4%	88.8%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	19.9%	19.9%	100.0%
213004 Gratuity Expenses	0.29	0.14	0.00	50.0%	1.2%	2.3%
221001 Advertising and Public Relations	0.14	0.07	0.06	50.0%	43.9%	87.8%

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221002 Workshops and Seminars	0.23	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.11	0.06	0.05	50.0%	45.2%	90.4%
221005 Hire of Venue (chairs, projector, etc)	0.17	0.09	0.08	50.0%	44.9%	89.8%
221006 Commissions and related charges	0.43	0.21	0.21	50.0%	49.0%	98.0%
221007 Books, Periodicals & Newspapers	0.16	0.08	0.00	50.0%	2.6%	5.2%
221008 Computer supplies and Information Technology (IT)	0.11	0.06	0.05	50.0%	42.4%	84.8%
221009 Welfare and Entertainment	0.19	0.10	0.09	50.0%	46.3%	92.6%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.18	0.16	50.0%	46.5%	93.1%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	7.2%	14.3%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	49.6%	99.1%
221017 Subscriptions	0.07	0.04	0.02	50.0%	31.8%	63.5%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	44.4%	88.8%
222001 Telecommunications	0.10	0.05	0.05	50.0%	49.8%	99.6%
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%	51.2%	102.3%
223003 Rent – (Produced Assets) to private entities	0.07	0.04	0.03	50.0%	35.9%	71.7%
223004 Guard and Security services	0.06	0.03	0.02	50.0%	32.4%	64.8%
223005 Electricity	0.06	0.03	0.02	50.0%	44.0%	88.1%
223006 Water	0.03	0.01	0.01	50.0%	45.3%	90.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	23.4%	46.7%
224001 Medical Supplies	0.49	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.23	0.11	0.09	50.0%	42.0%	84.0%
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	0.01	50.0%	24.7%	49.3%
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	0.26	42.6%	31.1%	73.0%
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	0.09	50.0%	36.3%	72.7%
228001 Maintenance - Civil	0.06	0.06	0.04	100.0%	62.5%	62.5%
228002 Maintenance - Vehicles	0.09	0.05	0.02	50.0%	24.1%	48.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	13.0%	26.1%
228004 Maintenance – Other	0.01	0.01	0.00	100.0%	97.4%	97.4%
282102 Fines and Penalties/ Court wards	0.01	0.00	0.00	50.0%	0.0%	0.0%
Class: Outputs Funded	0.11	0.04	0.04	37.5%	37.5%	100.0%
263104 Transfers to other govt. Units (Current)	0.11	0.04	0.04	37.5%	37.5%	100.0%
Class: Capital Purchases	1.68	0.79	0.31	46.8%	18.3%	39.0%
312101 Non-Residential Buildings	1.13	0.40	0.11	35.2%	10.1%	28.6%
312202 Machinery and Equipment	0.33	0.23	0.04	71.3%	11.6%	16.3%
312203 Furniture & Fixtures	0.16	0.09	0.09	57.5%	57.4%	100.0%
312213 ICT Equipment	0.07	0.07	0.06	100.0%	100.0%	100.0%

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

Total for Vote	40.02	19.20	16.77	48.0%	41.9%	87.3%
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Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	39.03	19.02	16.64	48.7%	42.6%	87.5%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	34.75	17.36	15.66	50.0%	45.1%	90.2%
03 Finance and Administration	0.22	0.10	0.09	45.1%	40.0%	88.9%
04 Academic Affairs	1.33	0.60	0.51	45.4%	38.0%	83.7%
05 Student Affairs	0.84	0.06	0.05	7.5%	6.3%	84.5%
07 Library Services	0.21	0.10	0.02	49.1%	11.0%	22.5%
<i>Development Projects</i>						
1418 Support to Kabale University Infrastructure Development	1.13	0.40	0.11	35.2%	10.1%	28.6%
1605 Retooling of Kabale University	0.55	0.39	0.19	70.7%	35.1%	49.7%
Program 0714 Delivery of Tertiary Education Programme	0.99	0.18	0.13	17.9%	12.9%	71.9%
<i>Recurrent SubProgrammes</i>						
08 Faculty of Education	0.03	0.01	0.01	41.9%	15.7%	37.5%
09 Faculty of Science	0.10	0.01	0.01	9.0%	5.7%	63.8%
10 Faculty of Arts and Social Sciences	0.04	0.01	0.00	16.0%	7.6%	47.6%
11 Faculty of Computing, Library and Information Science	0.07	0.02	0.01	26.3%	19.8%	75.5%
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0.16	0.01	0.01	7.3%	6.3%	86.7%
13 School of Medicine	0.24	0.01	0.01	5.5%	2.7%	48.5%
14 Institute of Language Studies	0.04	0.01	0.01	36.8%	26.3%	71.4%
15 Faculty of Economics and Management Science	0.06	0.01	0.01	16.0%	11.2%	70.3%
16 Faculty of Agriculture and Environmental Sciences	0.09	0.01	0.00	8.0%	1.1%	14.4%
18 Directorate of Research and Publication	0.16	0.07	0.07	46.6%	41.1%	88.3%
Total for Vote	40.02	19.20	16.77	48.0%	41.9%	87.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 13 Support Services Programme			
<i>Recurrent Programmes</i>			
Subprogram: 02 Central Administration			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
A total of 345 staff salaries paid by 28th of every month & statutory deductions made.	A total of 29 staff recruited and accessed the payroll. A total of 361 staff salaries paid by 28th of every month (July 2020 – December 2020) and statutory deductions made and remitted.	Item	Spent
A total of 6 council sessions and its standing committees conducted. 4 Senate and its committee meetings held.	A total of 19 University management committee meetings conducted.	211101 General Staff Salaries	13,499,395
Civil infrastructure maintained	Council held 3 council sessions to approval of 4 policy documents. Council committees met as follows:	211103 Allowances (Inc. Casuals, Temporary)	226,660
A total of 20 Conferences and workshops attended within Uganda an outside Uganda	Appointments committee met 4 times, Finance committee thrice while committees of Estates & Works, Resource Mobilization and Audit & Risk Management met once.	212101 Social Security Contributions	1,067,535
Adverts made on radio, TVs and print media.	Senate and Deans committees met 4 and 3 times respectively while Admissions committee met 2 times.	213001 Medical expenses (To employees)	2,221
Security services provided for Nyabikoni, School of Medicine & main campus.	Civil infrastructure repaired and maintained	213002 Incapacity, death benefits and funeral expenses	4,779
Annual and membership fees to Commonwealth of University's Association (ACU), Association of African Universities (AAU) & Uganda Vice Chancellors' Forum paid.	A total of 10 conferences and workshops attended to improve institutional collaborations.	213004 Gratuity Expenses	3,346
Annual board of survey conducted for 2019/2020 FY.	Draft Cost Centre strategic plan 2020/21 completed.	221001 Advertising and Public Relations	26,675
University Procurement plan prepared and submitted to PPDA.	Adverts made on radio and print media.	221003 Staff Training	19,500
Monthly University procurement reports prepared and submitted to PPDA	Security services provided for the university.	221006 Commissions and related charges	209,588
	Board of Survey for the FY 2019/20 report prepared and submitted to Ministry of Finance, Planning and Economic Development.	221008 Computer supplies and Information Technology (IT)	8,386
	A total of 6 evaluation committee meetings held. A total of 2 Contracts committee meetings held to award contracts for works and services	221009 Welfare and Entertainment	19,946
	A total 16 framework contracts for common items awarded.	221011 Printing, Stationery, Photocopying and Binding	34,376
	Online survey on e-learning readiness for students and staff completed.	221012 Small Office Equipment	220
	A total of 24 desktop computers procured, delivered and engraved.	221017 Subscriptions	12,263
	Research and Education Network for Uganda (RENU) internet bandwidth of 74 mbps subscription for the University effected from July 2020 to December 2020. Internet services extended to the School of Postgraduate Building.	221020 IPPS Recurrent Costs	2,220
		222001 Telecommunications	50,045
		222003 Information and communications technology (ICT)	102,300
		223004 Guard and Security services	20,623
		223005 Electricity	24,655
		223006 Water	11,315
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,079
		224004 Cleaning and Sanitation	94,465
		225001 Consultancy Services- Short term	7,400
		227001 Travel inland	53,397
		227003 Carriage, Haulage, Freight and transport hire	120
		227004 Fuel, Lubricants and Oils	90,908
		228001 Maintenance - Civil	40,633
		228002 Maintenance - Vehicles	21,743

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Monthly University procurement reports prepared and submitted to PPDA to increase efficiency in service delivery	228003 Maintenance – Machinery, Equipment & Furniture	1,303
University Procurement plan prepared and submitted to PPDA to increase efficiency in service delivery	228004 Maintenance – Other	4,869
Turnitin Anti plagiarism software license purchased and installed to detect plagiarism of documentations.		
A total of 223 Local Purchase Orders for the supply of Goods and Services to facilitate University operations prepared and issued.		
One(1) Super Server to promote e-learning and increase internet accessibility at the University Campus.		

Reasons for Variation in performance

Limited funding during the quarter.

Total	15,662,965
Wage Recurrent	13,499,395
Non Wage Recurrent	2,163,570
AIA	0
Total For SubProgramme	15,662,965
Wage Recurrent	13,499,395
Non Wage Recurrent	2,163,570
AIA	0

Recurrent Programmes

Subprogram: 03 Finance and Administration

Outputs Provided

Output: 02 Financial Management and Accounting Services

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Draft Performance Contract Agreement and Annual Budget estimates 2021/2022 prepared, approved & submitted to MoFPED.	University Budget Framework Paper for the FY 2021/2022 prepared, approved and submitted to MoFPED.	Item	Spent
University Annual budget conference conducted .	Consultations and collaborations made with Ministries and agencies on financial matters.	211103 Allowances (Inc. Casuals, Temporary)	12,000
Final University Performance Contract Agreement & Annual Budget 2021/22 FY prepared, approved & submitted to MoFPED.	Annual University budget performance report for 2019/2020 prepared and approved by University Council.	221008 Computer supplies and Information Technology (IT)	7,500
University Budget Framework Paper for FY 2021/2022 prepared, approved and submitted to MoFPED.	University Performance report on transition from private to public status 2016/2017 - 2019/2020 Financial Years produced.	221009 Welfare and Entertainment	6,527
	Second University Strategic Plan 2020/21 – 2024/25 reviewed and resubmitted in line with guidelines from National Planning Authority.	221011 Printing, Stationery, Photocopying and Binding	33,731
Final Accounts for 2019/20 FY prepared and submitted to MoFPED and Auditor General's Office.	Draft Cost Centre strategic plan 2020/21 completed	221016 IFMS Recurrent costs	4,411
Quarterly University performance reports 2019/20 prepared and submitted to MoFPED.	Final Accounts for the FY 2019/20 prepared and submitted to Ministry of Finance, Planning and Economic Development.	222002 Postage and Courier	20
Annual University performance report 2019/20 prepared, approved & submitted to Ministry of Education & Sports, NCHE and MoFPED.	Quarter one University physical progress report for the FY 2020/2021 prepared & submitted to MoFPED.	227001 Travel inland	24,987
Quarterly University Internal Audit reports 2019/20 prepared, approved & submitted to MoFPED.	Quarter one University Internal Audit report for the FY 2020/2021 prepared & submitted to MoFPED.		
	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

Implemented as planned

Total	89,175
Wage Recurrent	0
Non Wage Recurrent	89,175
<i>AIA</i>	0
Total For SubProgramme	89,175
Wage Recurrent	0
Non Wage Recurrent	89,175
<i>AIA</i>	0

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 04 Academic Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
A total of 1,898 students (1,011 males & 887 females) completed internship, school practice & industrial training in time.	A total of 2,118 new students admitted (1443 male & 675 female) for the academic year 2020/2021	211103 Allowances (Inc. Casuals, Temporary)	72,467
A total of 3343 students (1,780 males & 1,563 females) admitted, taught and examined in academic year 2020/21.	A total of 6 weeks of lectures for 1,112 finalist students (700 male & 412 female) and 2 weeks of examinations for the academic year 2020/21 completed.	221001 Advertising and Public Relations	33,193
A total of 1,220 students graduated (549 females & 671 males) graduated with diplomas, degrees and Post graduate degrees & diplomas.	A total of 2 weeks of online teaching for 2,231 continuing students (1,280 male and 951 female) conducted during the academic year.	221003 Staff Training	30,232
A total of 12 Workshops & seminars conducted for teaching staff on authorship, open access, Quality Assurance & academic growth	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.	221005 Hire of Venue (chairs, projector, etc)	76,330
Four consultants engaged to develop curriculum for new established programs	The University hosted the East African Community Medical Council team on inspection of School of Medicine compliance.	221008 Computer supplies and Information Technology (IT)	15,197
Annual Quality Assurance Audit of departments and Faculties conducted.	A total of 9 workshops on Covid-19 SOPs and 5 workshops on e-learning conducted.	221009 Welfare and Entertainment	47,000
Quarterly Quality Assurance meetings with Faculties & departments conducted.	Two(2) consultants engaged in editing the curriculum for programs under the Faculty of Economics and Management Science and development of Bachelor of Journalism & Mass Communication Program. Online training for 18 academic staff in Higher Education Teaching Certificate conducted A total of 27 Academic Programs reviewed and accredited.	221011 Printing, Stationery, Photocopying and Binding	61,958
Open day activities organized and implemented.	A total of 8 new Academic Programs developed and accredited.	223003 Rent – (Produced Assets) to private entities	25,100
Tracer study conducted to follow up the Alumni of Kabale University.	A total of 25 Quality Assurance meetings with Faculties & departments conducted. Tools for Tracer study developed to follow up the Alumni of Kabale University. Two Convocation meetings organized and held to develop annual work plans.	227001 Travel inland	144,959
Two Convocation meetings organized and held.			

Reasons for Variation in performance

Still awaiting Government clearance for the fresh students to report.

Total **506,435**
Wage Recurrent 0

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	506,435
		AIA	0
		Total For SubProgramme	506,435
		Wage Recurrent	0
		Non Wage Recurrent	506,435
		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)	2,480
A total of 1,500 student manuals purchased and delivered	221009 Welfare and Entertainment	1,787
A total of 1500 undergraduate gowns purchased and supplied	221011 Printing, Stationery, Photocopying and Binding	5,542
	221017 Subscriptions	625
	227001 Travel inland	1,120
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.		
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.		
One laptop computer purchased and delivered.		
A total of 656 students(male 344 and female 312) accessed medical services from the University clinic.		
A total of 58 students(35 female and 23 male)counseled on sexual reproductive health and tuition issues for behavioral change.		
A total of 3 meetings for private hostel owners and final students on security matters organized and conducted.		
DSTV Subscription for 3months from October 2020 to December 2020 made.		
A total of 20 students (11 male & 9 female) needy & vulnerable students under Rev. Canon. Karibwije Work Study Program supported to progress. A total of 9 students (4 female & 5 male) from former Districts of Kigezi region supported to progress.		

Reasons for Variation in performance

Limited cash inflow to the cost center.

Total	11,554
Wage Recurrent	0
Non Wage Recurrent	11,554
AIA	0

Outputs Funded

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 12 guild council meetings organized and 1 bazaar conducted.

Guild elections for the new leaders organized and conducted.

New guild leaders oriented on Guild Council activities.

Freshers ball organized

Online championships in Bridge, Draughts and Chess organized by Federation of African Sports for Universities(FASU) participated in. Swearing in and handover ceremony of the New Guild leaders conducted to kickstart student leadership.

Item

263104 Transfers to other govt. Units (Current)

Spent

41,250

Reasons for Variation in performance

Students had only a very short period and lacked enough gadgets to use in the online championship.

Total	41,250
Wage Recurrent	0
Non Wage Recurrent	41,250
<i>AIA</i>	0
Total For SubProgramme	52,804
Wage Recurrent	0
Non Wage Recurrent	52,804
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 07 Library Services

Outputs Provided

Output: 10 Library Affairs

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 3,592 users accessed the library services during the day, 770 books used and 28 books borrowed A total of 88 online electronic databases subscribed to in all disciplines. A total of 380(220 male & 160 female) university staff members trained on e-resources access. A total of 600 books downloaded for Local digital collection. A total of 95 book titles selected and placed on order for purchase. Nine(9) copies of University Published articles entered into University Digital Repository. Kabale University Digital Repository (KABDR) has a total of 253 articles accessed by 9,785 users in 301 countries. A total of 6,789 books recorded, labeled and integrated into KOHA and accessible online public access catalogue (OPAC). Annual Subscription to the Consortium of Uganda University Libraries (CUUL) made.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland	Spent 750 4,202 440 1,500 2,395 9,968 4,250
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

Covid-19 affected library services and its operations.

Total	23,505
Wage Recurrent	0
Non Wage Recurrent	23,505
AIA	0
Total For SubProgramme	23,505
Wage Recurrent	0
Non Wage Recurrent	23,505
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Item 312101 Non-Residential Buildings	Spent 114,007

Reasons for Variation in performance

Limited cash inflow to start works during the quarter.

Total	114,007
GoU Development	114,007
External Financing	0
AIA	0
Total For SubProgramme	114,007
GoU Development	114,007
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	ICT computers and Local Area Network (LAN) maintained Antivirus utility software purchased and 2 wireless access points installed at the Staff Common Room and Faculty of Education. A total of 24 desktop computers procured and delivered.	Item 312213 ICT Equipment	Spent 65,000
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Reasons for Variation in performance

Much was achieved in quarter one.

Total	65,000
GoU Development	65,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Last payment for purchase of surveying equipment and Concrete Compression Machine for civil engineering completed.	Item 312202 Machinery and Equipment	Spent 38,069
Reasons for Variation in performance			
Limited cash inflow			
Total			38,069
GoU Development			38,069
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	Assorted specialized furniture and fittings (9 office tables, 57 chairs, 7 conference tables, 3 office sofa set and 9 shelves) purchased and supplied to equip staff rooms and offices.	Item 312203 Furniture & Fixtures	Spent 90,184
Reasons for Variation in performance			
Implemented as planned			
Total			90,184
GoU Development			90,184
External Financing			0
AIA			0
Total For SubProgramme			193,253
GoU Development			193,253
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

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A total of 4 Faculty board meetings conducted.	Two Faculty Board meetings held to prepare for the reopening of second semester for the finalist students and curriculum review.	Item	Spent
A total of 4 Faculty research and publications and 4 workshops and seminars held	Two publications produced and submitted to Directorate of Research and Publication three(3) viva voce/ proposal presentation meetings conducted.	211103 Allowances (Inc. Casuals, Temporary)	1,430
A total of 10 publications produced.	Six(6) weeks of lectures for 459 finalist students (male 285 & female 174) and 2 weeks of exams completed.	221009 Welfare and Entertainment	977
Thirty weeks of lectures for 1,500 students (male 890 & female 610) and 4 weeks of exams for the academic year completed.	Two(2) weeks of online lectures for 796 continuing students(male 481 and female 315) completed.	221011 Printing, Stationery, Photocopying and Binding	2,810

Reasons for Variation in performance

Lectures, outreaches, student assessment and Faculty operations were interrupted by COVID-19

Total	5,217
Wage Recurrent	0
Non Wage Recurrent	5,217
AIA	0
Total For SubProgramme	5,217
Wage Recurrent	0
Non Wage Recurrent	5,217
AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A total of 10 Faculty board meetings conducted.	A total of 7 Faculty board meetings conducted for faculty governance.	Item	Spent
A total of 4 faculty research and publication meetings held.	Three (3) online seminars held	221009 Welfare and Entertainment	570
Two workshops and seminars conducted	One Faculty research and publication meetings held.	221011 Printing, Stationery, Photocopying and Binding	2,675
Assorted laboratory consumables purchased and supplied to support teaching and learning.	Six (6) weeks of lectures for 15 finalist students(all male) and 2 weeks of exams conducted for final students.	227001 Travel inland	2,307
A total of 5 research and publications made and submitted to Research and Publication office.	Two (2) weeks of online lectures for 9 continuing students(all male) completed.		
Pre-entry University certificate taught to 40 students(28 male and 12 female) for a period of one year	Three workshops and seminars conducted to streamline Faculty operations.		
	Six (6) publications produced and submitted to Directorate of Research and Publication		
	An outreach activity to engage stakeholders on development of new programs of Bachelor of Science, Bsc in Biotechnology, Bsc in Industrial Chemistry and Bsc in Industrial Physics was conducted in Jinja and Kampala.		

Reasons for Variation in performance

Recruitment of more and competent staff led to an increase in the number of publications and expansion of faculty operations.

Total	5,552
Wage Recurrent	0
Non Wage Recurrent	5,552
<i>AIA</i>	0
Total For SubProgramme	5,552
Wage Recurrent	0
Non Wage Recurrent	5,552
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 10 Faculty of Arts and Social Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A total of 12 Faculty board meetings and Faculty board subcommittee conducted. A total of 6 Faculty research and publications meetings and 6 workshops and seminars held A total of 15 publications produced & submitted to Research and Publications office Two conference organized and conducted of which one will be international. Thirty weeks of lectures and 4 weeks of exams for 450 students (male 230 & female 220) for the academic year completed.	Three Faculty Board Meetings conducted A total of 4 Faculty Research and publications Committee meeting conducted. A total of 5 publications produced & submitted to Research and Publications office Six (6) weeks of lectures for 103 finalist students(56 male and 47 female) and 2 weeks of exams conducted. Two(2) weeks of online lectures for 202 continuing students(112 male and 90 female) completed.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 480 633 697 1,078

Reasons for Variation in performance

Lectures, outreaches, student assessment and Faculty operations were interrupted by COVID-19

Total	2,887
Wage Recurrent	0
Non Wage Recurrent	2,887
<i>AIA</i>	0
Total For SubProgramme	2,887
Wage Recurrent	0
Non Wage Recurrent	2,887
<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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A total of 8 Faculty board meetings conducted.	Four (4) Faculty board meetings conducted.	Item	Spent
A total of 4 Faculty research and publications and 4 workshops and seminars held	One (1) Seminar organized and conducted.	211103 Allowances (Inc. Casuals, Temporary)	2,741
Thirty weeks of lectures for 250 students (male 129 & female 121) & four weeks of exams for the academic conducted.	Two (2) conferences attended on African Internet Summit and Commonwealth Conference on Advancing Towards the Future with Emerging Technologies.	221008 Computer supplies and Information Technology (IT)	2,500
A total of 4 publications produced & submitted to Research and Publications office	Six(6) Weeks of finalist students Lectures for 100 students(40 male and 60 female) and 2 weeks of examinations conducted .	221009 Welfare and Entertainment	3,190
A total of 5 Android phones, 5 adriano boards, 2 fixed white board and 2 moveable white boards purchased & delivered.	Two (2) weeks of online lectures for 143 continuing students(65 male and 78 female) conducted.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.	221011 Printing, Stationery, Photocopying and Binding	2,891
	One publication produced & submitted to Research and Publications office.	227001 Travel inland	2,640
	Three(3)whiteboards, Three(3)projector Bags(Epson),		
	Five(5) Projector USB cables (data cables), One(1) networking tool kit, One (1) computer hardware repair tool kit One (1) Automatic document Feeder procured and delivered.		

Reasons for Variation in performance

Lectures, outreaches, student assessment and Faculty operations were interrupted by COVID-19

Total	13,962
Wage Recurrent	0
Non Wage Recurrent	13,962
<i>AIA</i>	0
Total For SubProgramme	13,962
Wage Recurrent	0
Non Wage Recurrent	13,962
<i>AIA</i>	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A total of 6 Faculty board meetings conducted.	One Faculty board meeting conducted	Item	Spent
A total of 4 Faculty research and publications meetings and 2 workshops and seminars held.	A total of 5 Faculty Research and Publication meetings and workshops conducted.	211103 Allowances (Inc. Casuals, Temporary)	800
A total of 2 publications produced & submitted to Research and Publications office	Two research and publications produced and submitted to Directorate of Research and Publication.	221008 Computer supplies and Information Technology (IT)	2,383
Assorted Engineering Laboratory reagents, chemicals & consumables purchased and supplied.	A total of Ten(10) Faculty staff conducted a visit to Uganda Industrial Research Institute facilities at Namanve and Nakawa sites.	221009 Welfare and Entertainment	2,059
Thirty weeks of lectures for 450 students (male 246 & female 204) and four weeks of exams for the academic year completed.	Six(6) weeks of lectures and continuous assessment for 112 finalist students(98 male and 14 female) and examinations conducted.	221011 Printing, Stationery, Photocopying and Binding	2,500
	Two(2) weeks of online lectures for 340 continuing students(300 male and 40 female)conducted.	227001 Travel inland	2,400

Reasons for Variation in performance

Lectures, outreaches, student assessment and Faculty operations were interrupted by COVID-19

Total	10,142
Wage Recurrent	0
Non Wage Recurrent	10,142
AIA	0
Total For SubProgramme	10,142
Wage Recurrent	0
Non Wage Recurrent	10,142
AIA	0

Recurrent Programmes

Subprogram: 13 School of Medicine

Outputs Provided

Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A total of 12 School board meetings conducted.	Eight (8) School board meetings held	Item	Spent
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. Three (3) workshops conducted Draft Cost centre strategic plan	211103 Allowances (Inc. Casuals, Temporary)	480
A total of 14 publications produced & submitted to Research and Publications office	2020/21 completed Accommodation for clinical students rented at Makanga to allow them stay near the learning facility.	221008 Computer supplies and Information Technology (IT)	1,700
A total of 2 conferences organized and conducted.	Psychosocial support for inpatients conducted at Kabale Regional Referral Hospital to take care of the special support required by COVID-19 cases admitted.	221009 Welfare and Entertainment	623
Laboratory consumables, specialized equipment & reagents purchased and delivered.	Covid-19 preventive equipment and consumables such as masks, gaggles, sanitizers, handwashing equipment and temperature guns procured and delivered.	221011 Printing, Stationery, Photocopying and Binding	2,809
Thirty weeks of lectures for 492 students (male 258 & female 234) and four weeks of exams for the academic year completed.	Six (6) weeks of lectures for 83 finalist students (male 51 and female 32 and 2 weeks of exams for finalists completed.	221012 Small Office Equipment	147
	Two (2) weeks of online lectures for 137 continuing students (male 87 and female 50) completed.	227001 Travel inland	622

Reasons for Variation in performance

Lectures, outreaches, student assessment and Faculty operations were interrupted by COVID-19

Total	6,381
Wage Recurrent	0
Non Wage Recurrent	6,381
<i>AIA</i>	0
Total For SubProgramme	6,381
Wage Recurrent	0
Non Wage Recurrent	6,381
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 14 Institute of Language Studies

Outputs Provided

Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Thirty weeks of lectures for 50 students (male 20 and female 30 and 4 weeks of exams for academic year completed. Four Institute board meeting conducted. Two Institute research and publications meetings and 2 workshops and seminars organized & held 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	Six(6) weeks of lectures for 10 students (male 3 and female 7 and 2 weeks of exams for finalists completed. Two(2) weeks of online lectures for 19 students(male 4 and female 5 for continuing students completed. . Two(2) Institute Board meetings conducted. 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 Bonjuor Kampala A total of 5 workshops and seminars conducted. Marking of Ruyankore-Rukiga writing competition and award of prizes organized and conducted. A total of 2 Kiswahili and One German Studies Publications produced and submitted to Directorate of Research and Publication. A total of 4 laptops, a printer and 1 desktop computers purchased and delivered to support teaching and learning.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 730 1,350 1,384 5,088 1,800

Reasons for Variation in performance

2. The Institute received funding additional from the French Embassy.
1. Lectures, outreaches, student assessment and Faculty operations were interrupted by COVID-19

Total	10,352
Wage Recurrent	0
Non Wage Recurrent	10,352
AIA	0
Total For SubProgramme	10,352
Wage Recurrent	0
Non Wage Recurrent	10,352
AIA	0

Recurrent Programmes

Subprogram: 15 Faculty of Economics and Management Science

Outputs Provided

Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Tourism students participated in botany/zoology, Eco-tourism and tour operation management	A total 5 Publications produced and submitted to Directorate of Research and Publication.	Item	Spent
A total of 4 research publications produced and submitted to Research and publications office.	A total of 3 Faculty board and 7 Sub-Faculty board meetings held.	211103 Allowances (Inc. Casuals, Temporary)	570
A total of 8 Faculty board meetings held	A total of 3 Seminars held on site and through Zoom.	221008 Computer supplies and Information Technology (IT)	1,110
A total of 4 faculty research and publications meetings conducted	A total of 3 research and publication meetings held	221009 Welfare and Entertainment	997
A total of 4 workshops and seminars held	Six(6) weeks of lectures for 158 students (male 97 and female 61 and 2 weeks of exams for finalists completed.	221011 Printing, Stationery, Photocopying and Binding	1,957
Thirty weeks of lectures for 730 students (430 males and 300 females) and 4 weeks of exams conducted.	Two(2) weeks of lectures for 345 continuing students(male 223 and female 122) completed.	227001 Travel inland	1,760

Reasons for Variation in performance

Lectures, outreaches, student assessment and Faculty operations were interrupted by COVID-19

Total	6,394
Wage Recurrent	0
Non Wage Recurrent	6,394
AIA	0
Total For SubProgramme	6,394
Wage Recurrent	0
Non Wage Recurrent	6,394
AIA	0

Recurrent Programmes

Subprogram: 16 Faculty of Agriculture and Environmental Sciences

Outputs Provided

Output: 01 Teaching and Training

A total of 4 publications produced and submitted to the directorate of research and Publications	One publication produced and submitted to the directorate of research and Publications	Item	Spent
A total of 8 faculty board meetings, 4 faculty research and publication meetings and 4 workshops held.	A total of 2 faculty board meetings held.	221009 Welfare and Entertainment	270
Thirty weeks of lectures for 103 students (males 60 & females 43) and Four weeks of exams for academic year conducted	Six(6) weeks of lectures for 24 students (18 male and 6 female) and and 2 weeks of exams conducted for finalists.	227001 Travel inland	800
Assorted equipment and materials purchased and supplied to conduct soil and conservation demonstration gardens.	Six(6) weeks of lectures for 24 students (18 male and 6 female) and and 2 weeks of exams conducted for finalists.		
	Two(2) weeks of online lectures for 61 continuing students(49 male and 12 female)conducted.		

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Lectures, outreaches, student assessment and Faculty operations were interrupted by COVID-19

Total	1,070
Wage Recurrent	0
Non Wage Recurrent	1,070
AIA	0
Total For SubProgramme	1,070
Wage Recurrent	0
Non Wage Recurrent	1,070
AIA	0

Recurrent Programmes

Subprogram: 18 Directorate of Research and Publication

Outputs Provided

Output: 02 Research and Graduate Studies

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.

The Directorate of Research and Publications coordinated a meeting between Kabale University staff and Ministry of Science Technology and Innovations on formation of Uganda Chemical Society

A meeting with Faculty Research and Publications committee held to review faculty research agenda

Four (4) meetings Research and Publication Advisory Board meeting held.

A total of 4 Research coordinators at Faculty level (FEMS, FAES, FETADFA, FoCLIS) meetings held.

A visit to national Council of Science and Technology on application for accreditation of Kabale University Ethics Committee made.

Staff supported to process acceptable journals and articles for publication
Six(6) weeks of lectures and continuous assessment for 48 finalist students(37 male and 11 female) and examinations conducted.

Two(2) weeks of online lectures for 67 continuing students(46 male and 21 female)conducted.

One (1) training on grants writing for 34 staff(24 male and 10 female) and 7 Kabale University School of Medicine students(6 male and 1 female) conducted.
Research and Publications Policies and guidelines reviewed, completed and are ready for Senate approval: Research and

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	40,394
221008 Computer supplies and Information Technology (IT)	3,750
221009 Welfare and Entertainment	2,112
221011 Printing, Stationery, Photocopying and Binding	3,091
227001 Travel inland	15,800

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Publication Policy, Research and Innovation Strategic Plan 2020/21-2024/25 and Kabale University Research Ethics Committee Standard Operational Procedures.

One day Postgraduate workshop for Academic Staff & Students for the Kabale University Faculty of Medicine (KABSOM) conducted on curriculum development, policies and structure of the Directorate of Postgraduate Training.

Turnitin anti-plagiarism software license for 2020/2021 purchased and renewed in December 2020.

A total of 5 post graduate board meetings conducted.

Three (3) Research proposals approved for funding using the University research resources and and received more 5 proposals for review.

A total of 31 publications produced.

A total of 4 policy documents developed and approved to guide Directorate of Post Graduate training: The Strategic Plan, Postgraduate Handbook, Postgraduate Prospectus 2020/21 and Research Guidelines.

A total of 26 students examined and defended their post graduate dissertations in Viva Voce.

One day Postgraduate workshop for Academic Staff & Students for the Kabale University Faculty of Medicine (KABSOM) conducted on curriculum development, policies and structure of the Directorate of Postgraduate Training.

A total of 4 policy documents developed and approved to guide Directorate of Post Graduate training: The Strategic Plan, Postgraduate Handbook, Postgraduate Prospectus 2020/21 and Research Guidelines

Two(2) Faculty Board on progress of student research supervision.

Reasons for Variation in performance

1. Lectures, outreaches, student assessment and Faculty operations were interrupted by COVID-19.
2. Limited funding affected a number of proposals.

Total	65,146
Wage Recurrent	0
Non Wage Recurrent	65,146
<i>AIA</i>	0
Total For SubProgramme	65,146
Wage Recurrent	0

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	65,146
		AIA	0
		GRAND TOTAL	16,769,247
		Wage Recurrent	13,499,395
		Non Wage Recurrent	2,962,591
		GoU Development	307,261
		External Financing	0
		AIA	0

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 13 Support Services Programme			
<i>Recurrent Programmes</i>			
Subprogram: 02 Central Administration			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
A total of 345 staff salaries paid by 28th of every month and statutory deductions made.	A total of 361 staff salaries paid by 28th of every month (October – December 2020) and statutory deductions made and remitted.	Item	Spent
Two council sessions and its standing committee meetings conducted	A total of 8 staff recruited and accessed the payroll.	211101 General Staff Salaries	6,939,070
Civil infrastructures and vehicles maintained for improved service delivery.	Council held 2 council sessions to approval 4 policy documents.	211103 Allowances (Inc. Casuals, Temporary)	175,481
Senate and its committees meetings heldA total of 5 conferences and workshops attended within and outside the country.	Council committee met as follows: Appointments Board met twice while committees of Finance and Audit & Risk Management met once.	212101 Social Security Contributions	545,032
Adverts produced on local radios, TVs and print media	A total of 9 University management committee meetings conducted. Senate and Deans committee met 3 times and two times respectively.	213001 Medical expenses (To employees)	2,000
Security services provided for Nyabikoni, School of Medicine and the main Campus.Monthly University procurement reports submitted to PPDA	Civil infrastructure repaired and maintained	213004 Gratuity Expenses	582
Annual and membership fees to Commonwealth of University's Association(ACU) and Uganda Vice Chancellors' Forum paid.Monthly University procurement reports prepared and submitted to PPDA	A total of 5 Conferences and workshops attended to improve institutional collaborations	221001 Advertising and Public Relations	26,675
	Adverts made on radio and print media. Security services provided for the university.	221003 Staff Training	19,500
	Monthly University procurement reports prepared and submitted to PPDA to increase efficiency in service delivery.	221006 Commissions and related charges	105,432
	Turnitin Anti plagiarism software license purchased and installed to detect plagiarism of documentations.	221008 Computer supplies and Information Technology (IT)	5,851
	A total of 223 Local Purchase Orders for the supply of Goods and Services to facilitate University operations prepared and issued.	221009 Welfare and Entertainment	360
	One(1) Super Server to promote e-learning and increase internet accessibility at the University Campus.	221011 Printing, Stationery, Photocopying and Binding	21,465
		221012 Small Office Equipment	90
		221017 Subscriptions	10,463
		221020 IPPS Recurrent Costs	2,220
		222001 Telecommunications	48,845
		222003 Information and communications technology (ICT)	5,899
		223004 Guard and Security services	13,023
		223005 Electricity	24,655
		223006 Water	11,315
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,079
		224004 Cleaning and Sanitation	59,195
		225001 Consultancy Services- Short term	7,400
		227001 Travel inland	16,861
		227004 Fuel, Lubricants and Oils	45,296
		228001 Maintenance - Civil	28,182
		228002 Maintenance - Vehicles	20,663
		228003 Maintenance – Machinery, Equipment & Furniture	1,303
		228004 Maintenance – Other	454

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Limited funding during the quarter.

Total	8,139,389
Wage Recurrent	6,939,070
Non Wage Recurrent	1,200,319
AIA	0
Total For SubProgramme	8,139,389
Wage Recurrent	6,939,070
Non Wage Recurrent	1,200,319
AIA	0

Recurrent Programmes

Subprogram: 03 Finance and Administration

Outputs Provided

Output: 02 Financial Management and Accounting Services

	Item	Spent
University Annual budget conference conducted.	221008 Computer supplies and Information Technology (IT)	7,500
University Budget Framework Paper for FY 2021/2022 prepared, approved and submitted to MoFPED. Quarterly University performance reports 2019/20 prepared and submitted to MoFPED. Quarterly University Internal Audit reports 2019/20 prepared, approved & submitted to MoFPED.	221011 Printing, Stationery, Photocopying and Binding	33,009
	221016 IFMS Recurrent costs	1,855
	227001 Travel inland	200
Consultations and collaborations made with Ministries and agencies on financial matters.		
University Budget Framework Paper for the FY 2021/2022 prepared, approved and submitted to MoFPED.		
Quarter one University Internal Audit report 2019/20 prepared, approved & submitted to MoFPED		
Quarter one University physical progress report for the FY 2020/2021 prepared & submitted to MoFPED.		

Reasons for Variation in performance

Implemented as planned

Total	42,564
Wage Recurrent	0
Non Wage Recurrent	42,564
AIA	0
Total For SubProgramme	42,564
Wage Recurrent	0
Non Wage Recurrent	42,564
AIA	0

Recurrent Programmes

Subprogram: 04 Academic Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A total of 1,220 students graduated (549 females & 671 males) graduated with diplomas, degrees and Post graduate degrees & diplomas. A total of 5 Workshops & seminars conducted for teaching staff on authorship, open access, Quality Assurance & academic growth Quarterly Quality Assurance meetings with Faculties & departments conducted.	A total of 2,118 new students admitted (1443 male & 675 female) for the academic year 2020/2021 A total of 6 weeks of lectures for 1,112 finalist students (700 male & 412 female) and 2 weeks of examinations for the academic year 2020/21 completed. A total of 2weeks of online teaching for 2,231 continuing students (1,280 male and 951 female) conducted during the quarter.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	63,637
		221003 Staff Training	30,232
		221005 Hire of Venue (chairs, projector, etc)	12,250
		221008 Computer supplies and Information Technology (IT)	15,197
		221011 Printing, Stationery, Photocopying and Binding	35,120
		223003 Rent – (Produced Assets) to private entities	15,600
		227001 Travel inland	135,957
Tracer study conducted to follow up the Alumni of Kabale University in East	One consultant engaged to develop the Bachelor of Journalism & Mass Communication Programme A total of 15 Quality Assurance meetings with Faculties & departments conducted. Tools for Tracer study developed to follow up the Alumni of Kabale University. Two Convocation meetings organized and held to develop annual work plans.		

Reasons for Variation in performance

Still awaiting Government clearance for the fresh students to report.

Total	307,992
Wage Recurrent	0
Non Wage Recurrent	307,992
AIA	0
Total For SubProgramme	307,992
Wage Recurrent	0
Non Wage Recurrent	307,992
AIA	0

Recurrent Programmes

Subprogram: 05 Student Affairs

Outputs Provided

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

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
A total of 1 Public talk conducted on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues.	One laptop computer purchased and delivered.	Item	Spent
A total of 1500 undergraduate gowns purchased and supplied A total of 1000 students accessed medical services from University clinic.	A total of 656 students(male 344 and female 312) accessed medical services from the University clinic.	221008 Computer supplies and Information Technology (IT)	2,300
A total of 20 students (11 male & 9 female) needy & vulnerable students under Rev. Canon. Karibwije Work Study Program supported.	A total of 58 students(35 female and 23 male)counseled on sexual reproductive health and tuition issues for behavioral change.	221009 Welfare and Entertainment	909
A total of 9 students (4 female & 5 male) from former Districts of Kigezi region supported.	A total of 3 meetings for private hostel owners and final students on security matters organized and held.	221011 Printing, Stationery, Photocopying and Binding	5,542
	DSTV Subscription for 3months from October 2020 to December 2020 made.	221017 Subscriptions	625
	A total of 20 students (11 male & 9 female) needy & vulnerable students under Rev. Canon. Karibwije Work Study Program supported to progress. A total of 9 students (4 female & 5 male) from former Districts of Kigezi region supported to progress.		

Reasons for Variation in performance

Limited cash inflow to the cost center.

Total	9,376
Wage Recurrent	0
Non Wage Recurrent	9,376
AIA	0

Outputs Funded

Output: 53 Guild Services

A total of 2 guild council meetings organized.	Online championships in Bridge, Draughts and Chess organized by Federation of African Sports for Universities(FASU) participated in. Swearing in and handover ceremony of the New Guild leaders conducted to kickstart student leadership.	Item	Spent
		263104 Transfers to other govt. Units (Current)	41,250

Reasons for Variation in performance

Students had only a very short period and lacked enough gadgets to use in the online championship.

Total	41,250
Wage Recurrent	0
Non Wage Recurrent	41,250
AIA	0
Total For SubProgramme	50,626
Wage Recurrent	0

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	50,626
		AIA	0

Recurrent Programmes

Subprogram: 07 Library Services

Outputs Provided

Output: 10 Library Affairs

Annual and membership fees to Research and Education Network for Uganda (RENU), and Consortium of Uganda University Libraries(CUUL) paid.A total of 228,000 users accessed the library services(day time -178,000 & 50,000 at night time)
A total of 66 on-line electronic databases subscribed to in all disciplines.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 3,592 users accessed the library services during the day, 770 books used and 28 books borrowed

A total of 380(220 male & 160 female) university staff members trained on e-resources access

A total of 600 books downloaded for Local digital collection.
Six copies of University Published articles entered into University Digital Repository.

Kabale University Digital Repository (KABDR) has a total of 6 articles accessed by 4,554 users in 178 countries.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	750
221007 Books, Periodicals & Newspapers	4,202
221008 Computer supplies and Information Technology (IT)	440
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	2,395
221017 Subscriptions	9,968
227001 Travel inland	3,420

Reasons for Variation in performance

Covid-19 affected library services and its operations.

Total	22,675
Wage Recurrent	0
Non Wage Recurrent	22,675
AIA	0
Total For SubProgramme	22,675
Wage Recurrent	0
Non Wage Recurrent	22,675
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Phase III construction of Science Lecture Building Block completed		Item	Spent
Fume Chambers in Science Laboratories installed and fixed.	Renovation and modification of Tibarimbasa Hostel into a training centre for Post Graduate Students completed.	312101 Non-Residential Buildings	9,907
Main office block modified and renovated			
General lecture hall partitioned to create 3 lecture rooms			
Medical teaching laboratory constructed at Kabale University campus.			

Reasons for Variation in performance

Limited cash inflow to start works during the quarter.

Total	9,907
GoU Development	9,907
External Financing	0
AIA	0
Total For SubProgramme	9,907
GoU Development	9,907
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

ICT computers and Local Area Network (LAN) maintained	Item	Spent
Antivirus utility software purchased and 2 wireless access points installed at the Staff Common Room and Faculty of Education.	312213 ICT Equipment	6,200

Reasons for Variation in performance

Much was achieved in quarter one.

Total	6,200
GoU Development	6,200
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Last payment for purchase of surveying equipment and Concrete Compression Machine for civil engineering completed.	Item	Spent
	312202 Machinery and Equipment	38,069

Reasons for Variation in performance

Limited cash inflow

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	38,069
		GoU Development	38,069
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted specialized furniture and fittings (9 office tables, 57 chairs, 7 conference tables, 3 office sofa set and 9 shelves) purchased and supplied to equip staff rooms and offices.	Item	Spent
	312203 Furniture & Fixtures	88,809

Reasons for Variation in performance

Implemented as planned

Total	88,809
GoU Development	88,809
External Financing	0
AIA	0
Total For SubProgramme	133,078
GoU Development	133,078
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. Three Publications produced Seven weeks of lectures for 1,500 students(male 890 and female 610 and 2 weeks of exams for 1st semester completed.	One Faculty Board meetings held to prepare for the reopening of second semester for the finalist students and curriculum review. One Viva Voce/proposal presentation meeting conducted. Six(6) weeks of lectures for 459 finalist students (male 285 & female 174) and 2 weeks of exams completed. Two(2) weeks of online lectures for 796 continuing students(male 481 and female 315) completed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,255
		221009 Welfare and Entertainment	614
		221011 Printing, Stationery, Photocopying and Binding	2,810

Reasons for Variation in performance

Lectures, outreaches, student assessment and Faculty operations were interrupted by COVID-19

Total	4,679
Wage Recurrent	0
Non Wage Recurrent	4,679
AIA	0

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	4,679
		Wage Recurrent	0
		Non Wage Recurrent	4,679
		AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

A total of 2 Faculty board meetings conducted.
One faculty research and publication meeting held. 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

A total of 5 Faculty board meetings conducted to guide Faculty operations and governance.
One Faculty research and publication meetings held.
Six (6) weeks of lectures for 15 finalist students (all male) and 2 weeks of exams conducted for final students.
Two (2) weeks of online lectures for 9 continuing students (all male) completed.
Three (3) publications produced and submitted to Directorate of Research and Publication
An outreach activity to engage stakeholders on development of new programs of Bachelor of Science, Bsc in Biotechnology, Bsc in Industrial Chemistry and Bsc in Industrial Physics was conducted in Jinja and Kampala.

Item	Spent
221009 Welfare and Entertainment	570
221011 Printing, Stationery, Photocopying and Binding	2,675
227001 Travel inland	2,307

Reasons for Variation in performance

Recruitment of more and competent staff led to an increase in the number of publications and expansion of faculty operations.

	Total	5,552
	Wage Recurrent	0
	Non Wage Recurrent	5,552
	AIA	0

Output: 03 Outreach

Practical teaching, dissemination, appreciation and application of mathematics and basic sciences implemented in secondary schools of Kigezi region. Students from Faculty of Education taught and assessed in teaching subjects.

Item	Spent
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Reasons for Variation in performance

Effects of Covid-19 since schools were only opened for candidate classes.

	Total	0
	Wage Recurrent	0

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	5,552
		Wage Recurrent	0
		Non Wage Recurrent	5,552
		AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Arts and Social Sciences

Outputs Provided

Output: 01 Teaching and Training

A total of 3 Faculty board meetings and Faculty board subcommittee conducted. Two Faculty research and publications meetings and 2 workshops and seminars held. An international conference organized and conducted at the University premises. A total of 4 publications produced & submitted to Research and Publications office. Seven weeks of lectures and 2 weeks of exams for 450 students (male 250 & female 220) for the first semester completed.

Two Faculty Board Meetings conducted. A total of 3 Faculty Research and publications Committee meeting held. A total of 3 publications produced & submitted to Research and Publications office. Six (6) weeks of lectures for 103 finalist students (56 male and 47 female) and 2 weeks of exams conducted. Two (2) weeks of online lectures for 202 continuing students (112 male and 90 female) completed.

Item	Spent
221008 Computer supplies and Information Technology (IT)	633
221009 Welfare and Entertainment	697
221011 Printing, Stationery, Photocopying and Binding	1,078

Reasons for Variation in performance

Lectures, outreaches, student assessment and Faculty operations were interrupted by COVID-19

Total	2,407
Wage Recurrent	0
Non Wage Recurrent	2,407
AIA	0

Output: 03 Outreach

Psycho-social support for inpatients both male and female conducted in 2 hospitals in Kigezi region. Court proceedings in public administration and management in Kabale district attended and examined. Impact assessment of Kabale University on the local community conducted.

Item	Spent
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Reasons for Variation in performance

Community outreaches not conducted due to effects of covid-19 and also outreach funds weren't released by MoFPED.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	2,407
		Wage Recurrent	0
		Non Wage Recurrent	2,407
		AIA	0

Recurrent Programmes

Subprogram: 11 Faculty of Computing, Library and Information Science

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. Seven weeks of lectures for 250 students (129 and 121 female) and 4 weeks of exams for the semester completed. One publication produced and submitted to research and publications office.

Two (2) Faculty board meetings conducted.

One (1) Seminar organized and conducted. Six(6) Weeks of finalist students Lectures for 100 students(40 male and 60 female) and 2 weeks of examinations conducted .

Two (2) weeks of online lectures for 143 continuing students(65 male and 78 female) conducted.

One publication produced & submitted to Research and Publications office.

Three(3)whiteboards, Three(3)projector Bags(Epson),

Five(5) Projector USB cables (data cables), One(1) networking tool kit, One (1) computer hardware repair tool kit One (1) Automatic document Feeder procured and delivered.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,181
221008 Computer supplies and Information Technology (IT)	2,500
221009 Welfare and Entertainment	1,180
221011 Printing, Stationery, Photocopying and Binding	2,891
227001 Travel inland	1,480

Reasons for Variation in performance

Lectures, outreaches, student assessment and Faculty operations were interrupted by COVID-19

Total	9,232
Wage Recurrent	0
Non Wage Recurrent	9,232
AIA	0

Output: 03 Outreach

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

Item	Spent
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Reasons for Variation in performance

Effects of Covid-19 since schools were only opened for candidate classes.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	9,232
		Wage Recurrent	0
		Non Wage Recurrent	9,232
		AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Teaching and Training

Two Faculty board meetings conducted
One Faculty research and publications meeting conducted. One publication produced and submitted to Research and Publications office. Seven weeks of lectures for 450 students (male 246 and 204 females) and 2 weeks of exams for the semester completed.

One Faculty board meeting conducted
One Faculty Research and Publication meeting and workshop conducted.

One research and publication produced and submitted to Directorate of Research and Publication.
A total of Ten(10) Faculty staff conducted a visit to Uganda Industrial Research Institute facilities at Namanve and Nakawa sites.

Six(6) weeks of lectures and continuous assessment for 112 finalist students (98 male and 14 female) and examinations conducted.

Two(2) weeks of online lectures for 340 continuing students (300 male and 40 female) conducted.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	800
221008 Computer supplies and Information Technology (IT)	2,383
221009 Welfare and Entertainment	1,739
221011 Printing, Stationery, Photocopying and Binding	2,500
227001 Travel inland	2,400

Reasons for Variation in performance

Lectures, outreaches, student assessment and Faculty operations were interrupted by COVID-19

Total	9,822
Wage Recurrent	0
Non Wage Recurrent	9,822
AIA	0

Output: 03 Outreach

Two academic tour outreaches conducted in 6 industries and organizations

Item	Spent
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Reasons for Variation in performance

Community outreaches not conducted due to effects of covid-19 and also outreach funds weren't released by MoFPED.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	9,822

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	9,822
		AIA	0

Recurrent Programmes

Subprogram: 13 School of Medicine

Outputs Provided

Output: 01 Teaching and Training

A total of 2 school research and publication meetings and 2 workshops and seminar held. A total of 4 publications produced. Laboratory consumables, specialized equipment and reagents purchased and delivered. Seven weeks of lectures for 492 students (male 258 and female 234) and 2 weeks of exams completed for 1st semester.

A total of 3 School board meetings conducted. Psychosocial support for inpatients conducted at Kabale Regional Referral Hospital to take care of the special support required by COVID-19 cases admitted. Six (6) weeks of lectures for 83 finalist students (male 51 and female 32) and 2 weeks of exams for finalists completed. Two (2) weeks of online lectures for 137 continuing students (male 87 and female 50) completed.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	480
221008 Computer supplies and Information Technology (IT)	1,600
221009 Welfare and Entertainment	555
221011 Printing, Stationery, Photocopying and Binding	2,809
221012 Small Office Equipment	147

Reasons for Variation in performance

Lectures, outreaches, student assessment and Faculty operations were interrupted by COVID-19

Total	5,591
Wage Recurrent	0
Non Wage Recurrent	5,591
AIA	0

Output: 03 Outreach

.Total of 10 undergraduate students spent 2 months under the Global Education exchange in medicine and health profession (GMX) conducted.

Item	Spent
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Reasons for Variation in performance

Community outreaches not conducted due to effects of covid-19 and also outreach funds weren't released by MoFPED.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	5,591
Wage Recurrent	0
Non Wage Recurrent	5,591
AIA	0

Recurrent Programmes

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 14 Institute of Language Studies

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
One Institute Bboard meetings conducted	Six(6) weeks of lectures for 10 students (male 3 and female 7 and 2 weeks of exams for finalists completed.	221008 Computer supplies and Information Technology (IT)	1,350
Six weeks of lectures for 50 students(male 20 and female 30 and 2 weeks of exams for first semester completed.	Two(2) weeks of online lectures for 19 students(male 4 and female 5 for continuing students completed.	221009 Welfare and Entertainment	971
One Institute research and publications meeting held	Two(2) Institute Board meetings conducted.	221011 Printing, Stationery, Photocopying and Binding	5,088
Quarterly KAB Mirror published.		227001 Travel inland	1,800
Two publications produced.			
	A total of 5 workshops and seminars conducted.		
	Marking of Ruyankore-Rukiga writing competition and award of prizes organized and conducted.		
	A total of 2 Kiswahili and One German Studies Publications produced and submitted to Directorate of Research and Publication.		
	A total of 4 laptops, a printer and 1 desktop computers purchased and delivered to support teaching and learning.		

Reasons for Variation in performance

2. The Institute received funding additional from the French Embassy.
1. Lectures, outreaches, student assessment and Faculty operations were interrupted by COVID-19

Total	9,209
Wage Recurrent	0
Non Wage Recurrent	9,209
AIA	0
Total For SubProgramme	9,209
Wage Recurrent	0
Non Wage Recurrent	9,209
AIA	0

Recurrent Programmes

Subprogram: 15 Faculty of Economics and Management Science

Outputs Provided

Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	A total 2 Publications produced and submitted to Directorate of Research and Publication.	221008 Computer supplies and Information Technology (IT)	1,110
	A total of 2 Faculty board and 3 Sub-Faculty board meetings held.	221009 Welfare and Entertainment	790
		221011 Printing, Stationery, Photocopying and Binding	1,957
	Six(6) weeks of lectures for 158 students (male 97 and female 61 and 2 weeks of exams for finalists completed.	227001 Travel inland	440
	Two(2) weeks of lectures for 345 continuing students(male 223 and female 122) completed.		

Reasons for Variation in performance

Lectures, outreaches, student assessment and Faculty operations were interrupted by COVID-19

Total	4,297
Wage Recurrent	0
Non Wage Recurrent	4,297
AIA	0

Output: 03 Outreach

Item	Spent
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Reasons for Variation in performance

Community outreaches not conducted due to effects of covid-19 and also outreach funds weren't released by MoFPED.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	4,297
Wage Recurrent	0
Non Wage Recurrent	4,297
AIA	0

Recurrent Programmes

Subprogram: 16 Faculty of Agriculturd and Environmental Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	One publication produced and submitted to the Directorate of Research and Publications	Item	Spent
	A total of 2 Faculty Board meetings held.	221009 Welfare and Entertainment	270
	Six(6) weeks of lectures for 24 students (18 male and 6 female) and and 2 weeks of exams conducted for finalists.	227001 Travel inland	800
	Two(2) weeks of online lectures for 61 continuing students(49 male and 12 female)conducted.		

Reasons for Variation in performance

Lectures, outreaches, student assessment and Faculty operations were interrupted by COVID-19

Total	1,070
Wage Recurrent	0
Non Wage Recurrent	1,070
<i>AIA</i>	0

Output: 03 Outreach

Item **Spent**

Reasons for Variation in performance

Community outreaches not conducted due to effects of covid-19 and also outreach funds weren't released by MoFPED.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	1,070
Wage Recurrent	0
Non Wage Recurrent	1,070
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 18 Directorate of Research and Publication

Outputs Provided

Output: 02 Research and Graduate Studies

The Directorate of Research and Publications coordinated a meeting between Kabale University staff and Ministry of Science Technology and Innovations on formation of Uganda Chemical Society	Item	Spent
A meeting with Faculty Research and	211103 Allowances (Inc. Casuals, Temporary)	39,837
	221008 Computer supplies and Information Technology (IT)	3,750
	221009 Welfare and Entertainment	1,143

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Publications committee held to review faculty research agenda	221011 Printing, Stationery, Photocopying and Binding	3,091
Three (3) meetings Research and Publication Advisory Board meeting held. A visit to national Council of Science and Technology on application for accreditation of Kabale University Ethics Committee made.	227001 Travel inland	15,800
Six(6) weeks of lectures and continuous assessment for 48 finalist students(37 male and 11 female) and examinations conducted.		
Two(2) weeks of online lectures for 67 continuing students(46 male and 21 female)conducted.		
One (1) training on grants writing for 34 staff(24 male and 10 female) and 7 Kabale University School of Medicine students(6 male and 1 female) conducted.		
Research and Publications Policies and guidelines reviewed, completed and are ready for Senate approval: Research and Publication Policy, Research and Innovation Strategic Plan 2020/21-2024/25 and Kabale University Research Ethics Committee Standard Operational Procedures.		
One day Postgraduate workshop for Academic Staff & Students for the Kabale University Faculty of Medicine (KABSOM) conducted on curriculum development, policies and structure of the Directorate of Postgraduate Training.		
Turnitin anti-plagiarism software license for 2020/2021 purchased and renewed in December 2020.		
A total of 3 post graduate board meetings conducted.		
Three (3) Research proposals approved for funding using the University research resources and and received more 5 proposals for review.		
A total of 13 publications produced.		
A total of 4 policy documents developed and approved to guide Directorate of Post Graduate training: The Strategic Plan, Postgraduate Handbook, Postgraduate Prospectus 2020/21 and Research Guidelines		
A total of 19 students examined and defended their post graduate dissertations in Viva Voce.		
One day Postgraduate workshop for Academic Staff & Students for the Kabale University Faculty of Medicine (KABSOM) conducted on curriculum development, policies and structure of the		

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Directorate of Postgraduate Training.
A total of 4 policy documents developed and approved to guide Directorate of Post Graduate training: The Strategic Plan, Postgraduate Handbook, Postgraduate Prospectus 2020/21 and Research Guidelines
Two(2) Faculty Board on progress of student research supervision.

Reasons for Variation in performance

1. Lectures, outreaches, student assessment and Faculty operations were interrupted by COVID-19.
2. Limited funding affected a number of proposals.

	Total	63,620
	Wage Recurrent	0
	Non Wage Recurrent	63,620
	AIA	0
	Total For SubProgramme	63,620
	Wage Recurrent	0
	Non Wage Recurrent	63,620
	AIA	0
	GRAND TOTAL	8,821,709
	Wage Recurrent	6,939,070
	Non Wage Recurrent	1,739,654
	GoU Development	142,985
	External Financing	0
	AIA	0

Vote:307 Kabale University

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Vote:307 Kabale University

QUARTER 3: Revised Workplan

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,179,785	0	1,179,785
211103 Allowances (Inc. Casuals, Temporary)	1,340	0	1,340
212101 Social Security Contributions	221,665	0	221,665
213001 Medical expenses (To employees)	279	0	279
213004 Gratuity Expenses	139,844	0	139,844
221001 Advertising and Public Relations	8,332	0	8,332
221003 Staff Training	500	0	500
221006 Commissions and related charges	4,367	0	4,367
221008 Computer supplies and Information Technology (IT)	1,614	0	1,614
221009 Welfare and Entertainment	54	0	54
221011 Printing, Stationery, Photocopying and Binding	624	0	624
221012 Small Office Equipment	30	0	30
221017 Subscriptions	8,714	0	8,714
221020 IPPS Recurrent Costs	280	0	280
222001 Telecommunications	205	0	205
222003 Information and communications technology (ICT)	(2,300)	0	(2,300)
223004 Guard and Security services	11,224	0	11,224
223005 Electricity	3,346	0	3,346
223006 Water	1,185	0	1,185
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,371	0	2,371
224004 Cleaning and Sanitation	18,035	0	18,035
225001 Consultancy Services- Short term	7,600	0	7,600
227001 Travel inland	78	0	78
227003 Carriage, Haulage, Freight and transport hire	130	0	130
227004 Fuel, Lubricants and Oils	34,203	0	34,203
228001 Maintenance - Civil	24,365	0	24,365
228002 Maintenance - Vehicles	23,313	0	23,313
228003 Maintenance – Machinery, Equipment & Furniture	3,697	0	3,697
228004 Maintenance – Other	132	0	132
282102 Fines and Penalties/ Court wards	5,000	0	5,000
Total	1,700,009	0	1,700,009
Wage Recurrent	1,179,785	0	1,179,785
Non Wage Recurrent	520,225	0	520,225
AIA	0	0	0

Vote:307 Kabale University

QUARTER 3: Revised Workplan

Subprogram: 03 Finance and Administration

Outputs Provided

Output: 02 Financial Management and Accounting Services

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	973	0	973
221011 Printing, Stationery, Photocopying and Binding	419	0	419
221012 Small Office Equipment	150	0	150
221016 IFMS Recurrent costs	39	0	39
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	14	0	14
Total	11,175	0	11,175
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,175</i>	<i>0</i>	<i>11,175</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Academic Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	13	0	13
221003 Staff Training	4,768	0	4,768
221005 Hire of Venue (chairs, projector, etc)	8,670	0	8,670
221008 Computer supplies and Information Technology (IT)	51	0	51
221011 Printing, Stationery, Photocopying and Binding	292	0	292
221012 Small Office Equipment	60	0	60
223003 Rent – (Produced Assets) to private entities	9,900	0	9,900
227001 Travel inland	74,627	0	74,627
Total	98,381	0	98,381
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>98,381</i>	<i>0</i>	<i>98,381</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:307 Kabale University

QUARTER 3: 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)	20	0	20
221009 Welfare and Entertainment	713	0	713
221011 Printing, Stationery, Photocopying and Binding	4,458	0	4,458
221012 Small Office Equipment	250	0	250
221017 Subscriptions	2,875	0	2,875
227001 Travel inland	1,380	0	1,380
Total	9,696	0	9,696
Wage Recurrent	0	0	0
Non Wage Recurrent	9,696	0	9,696
AIA	0	0	0

Subprogram: 07 Library Services

Outputs Provided

Output: 10 Library Affairs

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,750	0	1,750
221007 Books, Periodicals & Newspapers	76,796	0	76,796
221008 Computer supplies and Information Technology (IT)	560	0	560
221011 Printing, Stationery, Photocopying and Binding	1,105	0	1,105
221012 Small Office Equipment	150	0	150
221017 Subscriptions	32	0	32
227001 Travel inland	750	0	750
Total	81,143	0	81,143
Wage Recurrent	0	0	0
Non Wage Recurrent	81,143	0	81,143
AIA	0	0	0

Development Projects

Vote:307 Kabale University

QUARTER 3: 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	284,153	0	284,153
Total	284,153	0	284,153
<i>GoU Development</i>	<i>284,153</i>	<i>0</i>	<i>284,153</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: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	195,931	0	195,931
Total	195,931	0	195,931
<i>GoU Development</i>	<i>195,931</i>	<i>0</i>	<i>195,931</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	16	0	16
Total	16	0	16
<i>GoU Development</i>	<i>16</i>	<i>0</i>	<i>16</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 3: 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)	1,570	0	1,570
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
221009 Welfare and Entertainment	773	0	773
221011 Printing, Stationery, Photocopying and Binding	690	0	690
221012 Small Office Equipment	150	0	150
227001 Travel inland	3,500	0	3,500
Total	8,683	0	8,683
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,683</i>	<i>0</i>	<i>8,683</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	55	0	55
221011 Printing, Stationery, Photocopying and Binding	75	0	75
221012 Small Office Equipment	75	0	75
227001 Travel inland	193	0	193
Total	3,148	0	3,148
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,148</i>	<i>0</i>	<i>3,148</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:307 Kabale University

QUARTER 3: 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)	267	0	267
221009 Welfare and Entertainment	4	0	4
221011 Printing, Stationery, Photocopying and Binding	522	0	522
221012 Small Office Equipment	260	0	260
227001 Travel inland	1,200	0	1,200
Total	3,173	0	3,173
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,173</i>	<i>0</i>	<i>3,173</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)	1,759	0	1,759
221009 Welfare and Entertainment	60	0	60
221011 Printing, Stationery, Photocopying and Binding	109	0	109
221012 Small Office Equipment	250	0	250
227001 Travel inland	2,360	0	2,360
Total	4,538	0	4,538
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,538</i>	<i>0</i>	<i>4,538</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:307 Kabale University

QUARTER 3: 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)	200	0	200
221008 Computer supplies and Information Technology (IT)	517	0	517
221009 Welfare and Entertainment	691	0	691
221012 Small Office Equipment	150	0	150
Total	1,558	0	1,558
Wage Recurrent	0	0	0
Non Wage Recurrent	1,558	0	1,558
AIA	0	0	0

Subprogram: 13 School of Medicine

Outputs Provided

Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	3,020	0	3,020
221008 Computer supplies and Information Technology (IT)	50	0	50
221009 Welfare and Entertainment	1,627	0	1,627
221011 Printing, Stationery, Photocopying and Binding	691	0	691
221012 Small Office Equipment	3	0	3
227001 Travel inland	1,378	0	1,378
Total	6,769	0	6,769
Wage Recurrent	0	0	0
Non Wage Recurrent	6,769	0	6,769
AIA	0	0	0

Vote:307 Kabale University

QUARTER 3: 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)	900	0	900
221009 Welfare and Entertainment	866	0	866
221011 Printing, Stationery, Photocopying and Binding	312	0	312
221012 Small Office Equipment	150	0	150
227001 Travel inland	900	0	900
Total	4,147	0	4,147
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,147</i>	<i>0</i>	<i>4,147</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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)	240	0	240
221009 Welfare and Entertainment	53	0	53
221011 Printing, Stationery, Photocopying and Binding	443	0	443
221012 Small Office Equipment	390	0	390
227001 Travel inland	40	0	40
Total	2,696	0	2,696
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,696</i>	<i>0</i>	<i>2,696</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:307 Kabale University

QUARTER 3: 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	355	0	355
221011 Printing, Stationery, Photocopying and Binding	1,750	0	1,750
221012 Small Office Equipment	75	0	75
227001 Travel inland	1,700	0	1,700
Total	6,380	0	6,380
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,380</i>	<i>0</i>	<i>6,380</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)	356	0	356
221009 Welfare and Entertainment	889	0	889
221011 Printing, Stationery, Photocopying and Binding	659	0	659
221012 Small Office Equipment	50	0	50
227001 Travel inland	6,700	0	6,700
Total	8,654	0	8,654
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,654</i>	<i>0</i>	<i>8,654</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	2,430,252	0	2,430,252
<i>Wage Recurrent</i>	<i>1,179,785</i>	<i>0</i>	<i>1,179,785</i>
<i>Non Wage Recurrent</i>	<i>770,368</i>	<i>0</i>	<i>770,368</i>
<i>GoU Development</i>	<i>480,099</i>	<i>0</i>	<i>480,099</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>