

Vote:307 Kabale University

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	29.358	22.019	20.654	75.0%	70.4%	93.8%
	Non Wage	8.978	7.807	5.317	87.0%	59.2%	68.1%
Dev't.	GoU	1.682	1.519	0.513	90.3%	30.5%	33.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		40.018	31.345	26.484	78.3%	66.2%	84.5%
Total GoU+Ext Fin (MTEF)		40.018	31.345	26.484	78.3%	66.2%	84.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		40.018	31.345	26.484	78.3%	66.2%	84.5%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		40.018	31.345	26.484	78.3%	66.2%	84.5%
Total Vote Budget Excluding Arrears		40.018	31.345	26.484	78.3%	66.2%	84.5%

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	30.70	26.18	78.7%	67.1%	85.3%
Program: 0714 Delivery of Tertiary Education Programme	0.99	0.64	0.30	65.3%	30.7%	47.0%
Total for Vote	40.02	31.35	26.48	78.3%	66.2%	84.5%

Matters to note in budget execution

1. The University collected insufficient revenue generated from students amounting to UGX 1,824,718,177 during the quarter and cumulatively UGX 2,443,122,427
2. Distorted education calendar. The staggered opening of the University affected the revenue collections from students. The continuing students were expected to have completed payment in FY 2019/2020 but spread to third quarter as they finalize their programs. First year students were admitted in January 2021 instead of August 2020 and this has a bearing on revenue collection timelines and hence seriously affecting overall budget performance.

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		
1.404 Bn Shs	SubProgram/Project :02 Central Administration	
Reason: The release was to cater for the remaining months of April, May and June 2021.		
Items		
768,224,658.000 UShs	212101	Social Security Contributions
Reason: Release is to cater for remaining months of April, May and June 2021		
211,439,315.000 UShs	213004	Gratuity Expenses
Reason: Paid towards the end of the financial year		
94,053,434.000 UShs	227004	Fuel, Lubricants and Oils
Reason: This is the remaining balance to cater for repairs for the months of April, May and June.		
91,904,904.000 UShs	224004	Cleaning and Sanitation
Reason: Cleaning and hygiene is an ongoing activity up to the end of the financial year.		
48,934,000.000 UShs	228002	Maintenance - Vehicles
Reason: This is the remaining balance to cater for repairs for the months of April, May and June.		
0.038 Bn Shs	SubProgram/Project :03 Finance and Administration	
Reason: The release was to cater for the remaining months of April, May and June 2021		
Items		
15,000,000.000 UShs	226001	Insurances
Reason: Vehicle insurances are still running.		
8,400,000.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
Reason: This is the remaining balance to cater for the remaining months of April, May and June 2021.		
7,860,340.000 UShs	221009	Welfare and Entertainment
Reason: This is the remaining balance to cater for the remaining months of April, May and June 2021.		
2,949,000.000 UShs	221016	IFMS Recurrent costs
Reason: This is the remaining balance to cater for the remaining months of April, May and June 2021.		
2,000,000.000 UShs	221017	Subscriptions
Reason: Subscription will expire in quarter four.		
0.185 Bn Shs	SubProgram/Project :04 Academic Affairs	
Reason: The release was to cater for the entire financial year and has not ended. In addition, the effect of corona virus pandemic outbreak also distorted university calendar.		
Items		
117,698,162.000 UShs	227001	Travel inland

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Reason: The release was to cater for the remaining months of April, May and June 2021.	
40,750,601.000 UShs	221003 Staff Training
Reason: The release was to cater for the remaining months of April, May and June 2021.	
25,950,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: This will be paid in quarter four.	
120,000.000 UShs	221012 Small Office Equipment
Reason: The release was to cater for the remaining months of April, May and June 2021.	
0.144 Bn Shs	<i>SubProgram/Project :05 Student Affairs</i>
Reason: The release was to cater for the entire financial year and has not ended. In addition, the effect of corona virus pandemic outbreak has also distorted the university calendar.	
<i>Items</i>	
127,439,941.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The release was to cater for the remaining months of April, May and June 2021.	
9,461,800.000 UShs	224001 Medical Supplies
Reason: The release was to cater for the remaining months of April, May and June 2021.	
4,706,244.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The release was to cater for the remaining months of April, May and June 2021.	
1,489,000.000 UShs	221009 Welfare and Entertainment
Reason: The release was to cater for the remaining months of April, May and June 2021.	
500,000.000 UShs	221012 Small Office Equipment
Reason: The release was to cater for the remaining months of April, May and June 2021.	
0.124 Bn Shs	<i>SubProgram/Project :07 Library Services</i>
Reason: The release was to cater for the months of April, May and June 2021. In addition, the effect of corona virus pandemic outbreak also distorted university calendar and Library operations.	
<i>Items</i>	
103,212,669.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Financial year still ongoing	
10,032,715.000 UShs	221017 Subscriptions
Reason: Financial year still ongoing	
4,156,250.000 UShs	227001 Travel inland
Reason: Financial year still ongoing	
3,407,410.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: Financial year still ongoing	
2,460,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial year still ongoing	
0.695 Bn Shs	<i>SubProgram/Project :1418 Support to Kabale University Infrastructure Development</i>
Reason: The contractor had not reached certification stage to cause issuance of certificate for payment.	
<i>Items</i>	
694,640,429.000 UShs	312101 Non-Residential Buildings
Reason: The contractor had not reached certification stage to cause issuance of certificate for payment.	
0.311 Bn Shs	<i>SubProgram/Project :1605 Retooling of Kabale University</i>
Reason: The University did not get a competent service provider thereby re-advertising for provision of services.	
<i>Items</i>	
260,834,081.000 UShs	312202 Machinery and Equipment
Reason: The University did not get a competent service provider and hence re-advertised.	
50,651,840.000 UShs	312203 Furniture & Fixtures
Reason: Expenditure planned for quarter for to equip Faculty of Agriculture with furniture was made.	
Program 0714 Delivery of Tertiary Education Programme	
0.016 Bn Shs	<i>SubProgram/Project :08 Faculty of Education</i>
Reason: The release was to cater for the months of April, May and June 2021.	
<i>Items</i>	
4,570,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial year still ongoing and will cater for 4th quarter activities.	
4,280,000.000 UShs	227001 Travel inland
Reason: Financial year still ongoing and will cater for 4th quarter activities.	
4,190,348.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Financial year still ongoing and will cater for 4th quarter activities.	
2,018,123.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Financial year still ongoing and will cater for 4th quarter activities.	
748,000.000 UShs	221009 Welfare and Entertainment
Reason: Financial year still ongoing and will cater for 4th quarter activities.	
0.046 Bn Shs	<i>SubProgram/Project :09 Faculty of Science</i>
Reason: The release was to cater for the remaining months of April, May and June 2021	

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<i>Items</i>	
26,432,286.000 UShs	224001 Medical Supplies
Reason: Planned for fourth quarter activities.	
10,392,572.000 UShs	227001 Travel inland
Reason: This will cater for community engagement and outreach sessions in quarter four.	
3,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial year still ongoing	
2,825,017.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Financial year still ongoing	
2,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Financial year still ongoing	
0.010 Bn Shs	<i>SubProgram/Project :10 Faculty of Arts and Social Sciences</i>
Reason: The release was to cater for the months of April, May and June 2021.	
<i>Items</i>	
4,970,326.000 UShs	227001 Travel inland
Reason: This will cater for community engagement and outreach sessions in quarter four.	
2,320,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial year still ongoing.	
1,472,690.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Financial year still ongoing.	
523,500.000 UShs	221009 Welfare and Entertainment
Reason: Financial year still ongoing	
520,000.000 UShs	221012 Small Office Equipment
Reason: Financial year still ongoing.	
0.006 Bn Shs	<i>SubProgram/Project :11 Faculty of Computing, Library and Information Science</i>
Reason: The release was to cater for the months of April, May and June 2021.	
<i>Items</i>	
3,234,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial year still ongoing	
2,681,500.000 UShs	224001 Medical Supplies
Reason: Planned for fourth quarter activities	
299,808.000 UShs	221012 Small Office Equipment

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Reason: Financial year still ongoing	
0.050 Bn Shs	<i>SubProgram/Project :12 Faculty of Engineering, Technology, Applied Design & Fine Art</i>
Reason: The release was to cater for the months of April, May and June 2021.	
<i>Items</i>	
48,202,000.000 UShs	224001 Medical Supplies
Reason: This will cater for equipment and reagents for quarter four.	
1,580,000.000 UShs	221009 Welfare and Entertainment
Reason: Financial year still ongoing	
0.067 Bn Shs	<i>SubProgram/Project :13 School of Medicine</i>
Reason: The release was to cater for the months of April, May and June 2021.	
<i>Items</i>	
66,591,000.000 UShs	224001 Medical Supplies
Reason: This will cater for equipment and reagents for quarter four.	
153,090.000 UShs	221012 Small Office Equipment
Reason: Financial year still ongoing	
0.017 Bn Shs	<i>SubProgram/Project :14 Institute of Language Studies</i>
Reason: The release was also to cater for the remaining months of the financial year and has not ended.	
<i>Items</i>	
5,711,472.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Financial Year still ongoing.	
2,770,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial Year still ongoing.	
2,471,500.000 UShs	221009 Welfare and Entertainment
Reason: Financial Year still ongoing.	
2,213,932.000 UShs	224001 Medical Supplies
Reason: Financial Year still ongoing.	
1,959,149.000 UShs	227001 Travel inland
Reason: Financial Year still ongoing.	
0.011 Bn Shs	<i>SubProgram/Project :15 Faculty of Economics and Management Science</i>
Reason: The release was also to cater for the remaining months of the financial year and has not ended.	
<i>Items</i>	
5,342,901.000 UShs	224001 Medical Supplies
Reason: Financial Year still ongoing.	

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3,643,000.000 UShs	227001 Travel inland
Reason: Financial Year still ongoing.	
1,950,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial Year still ongoing.	
0.043 Bn Shs	<i>SubProgram/Project :16 Faculty of Agriculturd and Environmental Sciences</i>
Reason: The release was also to cater for the remaining months of the financial year and has not ended.	
<i>Items</i>	
23,500,000.000 UShs	224001 Medical Supplies
Reason: Financial year still ongoing.	
14,614,250.000 UShs	227001 Travel inland
Reason: Financial year still ongoing.	
2,330,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial year still ongoing.	
1,667,767.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Financial year still ongoing.	
725,000.000 UShs	221009 Welfare and Entertainment
Reason: Financial year still ongoing.	
0.070 Bn Shs	<i>SubProgram/Project :18 Directorate of Research and Publication</i>
Reason: The release was also to cater for the remaining months of the financial year and has not ended.	
<i>Items</i>	
41,106,275.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial year still ongoing.	
26,415,628.000 UShs	227001 Travel inland
Reason: Financial year still ongoing.	
1,983,500.000 UShs	221009 Welfare and Entertainment
Reason: Financial year still ongoing.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 13 Support Services Programme
Responsible Officer: Johnson Baryantuma Munono, University Secretary

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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 Q3
Annual external Auditor General rating of the institution	Percentage	100%	100%
Level of Strategic plan delivered (%)	Percentage	100%	78%
level of compliance of planning and Budgeting instruments to NDP II	Percentage	100%	100%
Budget absorption rate	Percentage	100%	84.5%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	80%	68%
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 Q3
Gender parity Index	Ratio	1901:1442	2410:1327
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 Q3
percentage of vacant teaching posts filled	Percentage	30%	22%
Rate of undertaking research	Percentage	35%	44%
Rate of rolling research finding and innovations for implementation	Percentage	10%	14%
Percentage of Students graduating on time (by cohort)	Percentage	91%	0.0%
Percentage of students on apprenticeship	Percentage	66%	53.1%
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

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KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of council and management resolutions implemented	Number	6	28
% increase in non-tax revenue collection	Percentage	2%	0.00%
% of audit queries addressed	Percentage	100%	100%
Sub Programme : 03 Finance and Administration			
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	3
Sub Programme : 04 Academic Affairs			
KeyOutPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Quality assurance reports	Number	50	40
Enrolment by gender	Number	3300	3737
No of apprenticeship provided	Number	2200	1984
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 Q3
Number of Students paid living out allowances	Number	350	339
Number of Students counseled	Number	1500	391
Number of competitions participated in	Number	13	6
Sub Programme : 07 Library Services			
KeyOutPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of reading materials procured	Number	1000	627
No. of online book sites subscribed to	Number	66	92

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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 Q3
Number of Science blocks/laboratories rehabilitated	Number	2	2
Number of Science blocks/laboratories constructed	Number	1	2
Number of Libraries constructed	Number	1	0
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 Q3
No. of equipment procured	Number	45	9
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 Q3
Enrolment Rate in University	Percentage	95%	97%
Sub Programme : 09 Faculty of Science			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Enrolment Rate in University	Percentage	90%	74%
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 Q3
Enrolment Rate in University	Percentage	94%	59%
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 Q3
Enrolment Rate in University	Percentage	90%	85%
Sub Programme : 12 Faculty of Engineering, Technology, Applied Design & Fine Art			

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KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Enrolment Rate in University	Percentage	92%	90%
Sub Programme : 13 School of Medicine			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Enrolment Rate in University	Percentage	98%	70%
Sub Programme : 14 Institute of Language Studies			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Enrolment Rate in University	Percentage	90%	31%
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 Q3
Enrolment Rate in University	Percentage	89%	53%
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 Q3
Enrolment Rate in University	Percentage	90%	66%
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 Q3
Education by Type of Programmes	Percentage	92%	82%

Performance highlights for the Quarter

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1. A total of 356 staff salaries paid by 28th day of every month (January - March 2021) and statutory deductions made and remitted.
2. A total of 3737 (2410 males and 1327 females) admitted, taught and assessed. A total of 1984 students (1,074 males & 910 females) completed internship, school practice & industrial training in time.
3. A total of 100 staff (60male and 40female) trained on e-resources access. A total of 101 titles (368 copies) purchased delivered and accessed by all students and staff. The University Digital Repository (KABDR) access by 6962 users worldwide from 251 countries.
4. Draft Annual Budget estimates, work plan and Ministerial Policy Statement for FY 2021/2022 prepared, approved and submitted to MoFPED
5. A total of 333 students (157 female and 176 male) counseled on sexual reproductive health and tuition issues for behavioral change.
6. New students oriented in the 1st week of the semester 2020/2021 academic year.
7. A total of 20 students (11 male & 9 female) needy & vulnerable under Rev. Canon. Karibwije Work Study Program supported to progress to another level.
8. A total of 9 students (4 female & 5 male) needy & vulnerable under Districts of Kigezi region sponsorship scheme supported to progress to another level.
9. Phase III construction of Science Lecture Building Block completed.
10. A 4-Lecture room Block at Nyabikoni Campus for Faculty of Engineering, Technology, Applied Design and Fine Art completed.
11. Rehabilitation and Modification of Ngorogoza Hostel into Faculty of Agriculture and Environmental Sciences completed.
12. Modification and renovation of Tibarimbasa Hostel into a Directorate of Post Graduate Training Centre completed.

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	30.70	26.18	78.7%	67.1%	85.3%
<i>Class: Outputs Provided</i>	37.24	29.14	25.63	78.3%	68.8%	87.9%
071301 Administrative Services	34.75	27.11	24.17	78.0%	69.6%	89.1%
071302 Financial Management and Accounting Services	0.22	0.20	0.15	90.1%	69.5%	77.1%
071309 Academic Affairs (Inc.Convocation)	1.33	1.21	0.96	91.1%	72.0%	79.0%
071310 Library Affairs	0.21	0.21	0.08	98.1%	39.5%	40.3%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.73	0.41	0.26	55.9%	36.0%	64.3%
<i>Class: Outputs Funded</i>	0.11	0.04	0.04	37.5%	37.5%	100.0%
071353 Guild Services	0.11	0.04	0.04	37.5%	37.5%	100.0%
<i>Class: Capital Purchases</i>	1.68	1.52	0.51	90.3%	30.5%	33.8%
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	0.30	0.04	91.1%	11.6%	12.7%
071378 Purchase of Office and Residential Furniture and Fittings	0.16	0.16	0.11	100.0%	67.7%	67.7%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	1.13	1.00	0.30	88.2%	26.8%	30.4%
Program 0714 Delivery of Tertiary Education Programme	0.99	0.64	0.30	65.3%	30.7%	47.0%
<i>Class: Outputs Provided</i>	0.99	0.64	0.30	65.3%	30.7%	47.0%
071401 Teaching and Training	0.70	0.43	0.19	61.7%	27.6%	44.7%
071402 Research and Graduate Studies	0.16	0.15	0.08	93.2%	48.4%	51.9%
071403 Outreach	0.12	0.06	0.03	50.0%	25.6%	51.1%
Total for Vote	40.02	31.35	26.48	78.3%	66.2%	84.5%

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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
Class: Outputs Provided	38.23	29.78	25.93	77.9%	67.8%	87.1%
211101 General Staff Salaries	29.36	22.02	20.65	75.0%	70.4%	93.8%
211103 Allowances (Inc. Casuals, Temporary)	1.37	1.09	0.78	79.5%	56.8%	71.4%
212101 Social Security Contributions	2.58	2.44	1.67	94.4%	64.7%	68.5%
213001 Medical expenses (To employees)	0.01	0.01	0.00	100.0%	64.4%	64.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	97.0%	97.0%
213004 Gratuity Expenses	0.29	0.21	0.00	75.0%	1.2%	1.6%
221001 Advertising and Public Relations	0.14	0.14	0.09	100.0%	63.0%	63.0%
221002 Workshops and Seminars	0.23	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.11	0.11	0.05	100.0%	48.8%	48.8%
221005 Hire of Venue (chairs, projector, etc)	0.17	0.17	0.14	100.0%	84.7%	84.7%
221006 Commissions and related charges	0.43	0.43	0.37	100.0%	86.2%	86.2%
221007 Books, Periodicals & Newspapers	0.16	0.16	0.06	100.0%	36.3%	36.3%
221008 Computer supplies and Information Technology (IT)	0.11	0.11	0.10	100.0%	89.1%	89.1%
221009 Welfare and Entertainment	0.19	0.19	0.17	100.0%	90.0%	90.0%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.35	0.31	100.0%	88.0%	88.0%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	34.9%	34.9%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	66.9%	66.9%
221017 Subscriptions	0.07	0.07	0.03	100.0%	47.7%	47.7%
221020 IPPS Recurrent Costs	0.01	0.01	0.00	100.0%	70.0%	70.0%
222001 Telecommunications	0.10	0.10	0.07	100.0%	71.2%	71.2%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	16.0%	16.0%
222003 Information and communications technology (ICT)	0.20	0.20	0.20	100.0%	99.1%	99.1%
223003 Rent – (Produced Assets) to private entities	0.07	0.07	0.04	100.0%	62.9%	62.9%
223004 Guard and Security services	0.06	0.06	0.04	100.0%	55.7%	55.7%
223005 Electricity	0.06	0.06	0.04	100.0%	73.8%	73.8%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	100.0%	31.3%	31.3%
224001 Medical Supplies	0.49	0.24	0.06	50.0%	12.3%	24.7%
224004 Cleaning and Sanitation	0.23	0.23	0.13	100.0%	59.2%	59.2%
224005 Uniforms, Beddings and Protective Gear	0.03	0.01	0.01	50.0%	47.9%	95.8%
225001 Consultancy Services- Short term	0.03	0.03	0.01	100.0%	24.7%	24.7%
226001 Insurances	0.02	0.02	0.00	100.0%	0.0%	0.0%
226002 Licenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.83	0.76	0.56	92.6%	67.6%	73.1%
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	100.0%	92.0%	92.0%

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QUARTER 3: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.25	0.25	0.16	100.0%	62.4%	62.4%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	90.2%	90.2%
228002 Maintenance - Vehicles	0.09	0.09	0.04	100.0%	45.7%	45.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	50.4%	50.4%
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%	50.0%	100.0%
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	1.52	0.51	90.3%	30.5%	33.8%
312101 Non-Residential Buildings	1.13	1.00	0.30	88.2%	26.8%	30.4%
312202 Machinery and Equipment	0.33	0.30	0.04	91.1%	11.6%	12.7%
312203 Furniture & Fixtures	0.16	0.16	0.11	100.0%	67.7%	67.7%
312213 ICT Equipment	0.07	0.07	0.06	100.0%	100.0%	100.0%
Total for Vote	40.02	31.35	26.48	78.3%	66.2%	84.5%

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	30.70	26.18	78.7%	67.1%	85.3%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	34.75	27.11	24.17	78.0%	69.6%	89.1%
03 Finance and Administration	0.22	0.20	0.15	90.1%	69.5%	77.1%
04 Academic Affairs	1.33	1.21	0.96	91.1%	72.0%	79.0%
05 Student Affairs	0.84	0.45	0.30	53.5%	36.2%	67.6%
07 Library Services	0.21	0.21	0.08	98.1%	39.5%	40.3%
<i>Development Projects</i>						
1418 Support to Kabale University Infrastructure Development	1.13	1.00	0.30	88.2%	26.8%	30.4%
1605 Retooling of Kabale University	0.55	0.52	0.21	94.7%	38.1%	40.2%
Program 0714 Delivery of Tertiary Education Programme	0.99	0.64	0.30	65.3%	30.7%	47.0%
<i>Recurrent SubProgrammes</i>						
08 Faculty of Education	0.03	0.03	0.01	83.7%	35.2%	42.1%
09 Faculty of Science	0.10	0.06	0.01	57.3%	10.3%	17.9%
10 Faculty of Arts and Social Sciences	0.04	0.02	0.01	63.1%	36.7%	58.1%
11 Faculty of Computing, Library and Information Science	0.07	0.05	0.04	70.6%	59.9%	84.9%
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0.16	0.09	0.04	55.9%	23.8%	42.6%
13 School of Medicine	0.24	0.13	0.06	54.2%	25.9%	47.8%
14 Institute of Language Studies	0.04	0.03	0.01	79.9%	35.9%	44.9%
15 Faculty of Economics and Management Science	0.06	0.04	0.02	63.1%	42.6%	67.4%

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QUARTER 3: Highlights of Vote Performance

16 Faculty of Agriculturd and Environmental Sciences	0.09	0.05	0.01	56.3%	10.2%	18.1%
18 Directorate of Research and Publication	0.16	0.15	0.08	93.2%	48.4%	51.9%
Total for Vote	40.02	31.35	26.48	78.3%	66.2%	84.5%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 12 staff(4 female and 8 male) supported to complete their studies ie 11- PhD and 1-Masters) program.	Item	Spent
A total of 6 council sessions and its standing committees conducted. 4 Senate and its committee meetings held.	A total of 29 staff recruited and accessed the payroll.	211101 General Staff Salaries	20,653,971
Civil infrastructure maintained	A total of 356 staff salaries paid by 28th day of every month (July 2020 – December 2020 and January - March 2021) and statutory deductions made and remitted.	211103 Allowances (Inc. Casuals, Temporary)	366,820
A total of 20 Conferences and workshops attended within Uganda an outside Uganda	A total of 27 University management committee meetings held.	212101 Social Security Contributions	1,666,943
Adverts made on radio, TVs and print media.	Six(6) council meetings held. Council committees met as follows:	213001 Medical expenses (To employees)	3,221
Security services provided for Nyabikoni, School of Medicine & main campus.	Appointments committee met 7 times,	213002 Incapacity, death benefits and funeral expenses	23,279
Annual and membership fees to Commonwealth of University's Association (ACU), Association of African Universities (AAU) & Uganda Vice Chancellors' Forum paid.	Finance committee 4 times while committees of Estates & Works, Audit & Risk Management met twice. Committees of Resource Mobilization and Student Affairs met once.	213004 Gratuity Expenses	3,346
Annual board of survey conducted for 2019/2020 FY.	Senate and Deans committees met 7 and 6 times respectively while Admissions and Examinations committee met 2 times.	221001 Advertising and Public Relations	31,075
University Procurement plan prepared and submitted to PPDA.	Civil infrastructure repairs and maintenance made.	221003 Staff Training	24,417
Monthly University procurement reports prepared and submitted to PPDA	A total of 15 workshops attended to strengthen institutional collaborations.	221006 Commissions and related charges	368,853
	Draft Cost Centre strategic plan 2020/21 completed. Adverts made on radio and print media.	221008 Computer supplies and Information Technology (IT)	19,671
	Security services provided for the university.	221009 Welfare and Entertainment	39,910
	Board of Survey for the FY 2019/20 report prepared and submitted to Ministry of Finance, Planning and Economic Development.	221011 Printing, Stationery, Photocopying and Binding	66,205
	A total of 16 evaluation committee meetings held.	221012 Small Office Equipment	220
	A total of 4 Contracts committee meetings held to award contracts for works and services.	221017 Subscriptions	16,333
	A total 16 framework contracts for common items awarded.	221020 IPPS Recurrent Costs	3,500
	Online survey on e-learning readiness for students and staff completed.	222001 Telecommunications	71,599
	A total of 24 desktop computers procured, delivered and engraved.	222003 Information and communications technology (ICT)	198,130
		223004 Guard and Security services	35,448
		223005 Electricity	41,305
		223006 Water	25,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,787
		224004 Cleaning and Sanitation	133,095
		225001 Consultancy Services- Short term	7,401
		227001 Travel inland	94,090
		227003 Carriage, Haulage, Freight and transport hire	460
		227004 Fuel, Lubricants and Oils	156,169
		228001 Maintenance - Civil	58,638
		228002 Maintenance - Vehicles	41,177

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Research and Education Network for Uganda (RENU) internet bandwidth of 74 mbps subscription for the University effected from July 2020 to December 2020 and January 2021 - March 2021. Internet services extended to the School of Postgraduate Building.	228003 Maintenance – Machinery, Equipment & Furniture	5,035
Nine(9) months University procurement reports prepared and submitted to PPDA to increase efficiency in service delivery. 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. One(1) Super Server to promote e-learning and increase internet accessibility at the University Campus procured and installed.	282102 Fines and Penalties/ Court wards	5,000

Reasons for Variation in performance

1. A total of 120 Part time staff and 6 temporary staff paid their salaries and allowances.
2. Due to distortion of university calendar by covid-19 pandemic, planned activities were interrupted.

Total	24,167,965
Wage Recurrent	20,653,971
Non Wage Recurrent	3,513,994
AIA	0
Total For SubProgramme	24,167,965
Wage Recurrent	20,653,971
Non Wage Recurrent	3,513,994
AIA	0

Recurrent Programmes

Subprogram: 03 Finance and Administration

Outputs Provided

Output: 02 Financial Management and Accounting Services

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Draft Performance Contract Agreement and Annual Budget estimates 2021/2022 prepared, approved & submitted to MoFPED.	Draft Annual Budget estimates and Ministerial Policy Statement for FY 2021/2022 prepared, approved and submitted to MoFPED.	Item	Spent
University Annual budget conference conducted .	University Budget Framework Paper for the FY 2021/2022 prepared, approved and submitted to MoFPED. Consultations and collaborations made with Ministries and agencies on financial matters.	211103 Allowances (Inc. Casuals, Temporary)	15,600
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)	12,881
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. Second University Strategic Plan 2020/21 – 2024/25 reviewed and resubmitted in line with guidelines from National Planning Authority. Draft Cost Centre strategic plan 2020/21 completed	221009 Welfare and Entertainment	7,140
Final Accounts for 2019/20 FY prepared and submitted to MoFPED and Auditor General's Office.	Half year University accounts for the FY 2020/2021 prepared and submitted to MoFPED.	221011 Printing, Stationery, Photocopying and Binding	63,034
Quarterly University performance reports 2019/20 prepared and submitted to MoFPED.	Final Accounts for 2019/20 FY prepared and submitted to MoFPED and Auditor General's Office.	221016 IFMS Recurrent costs	5,951
Annual University performance report 2019/20 prepared, approved & submitted to Ministry of Education & Sports, NCHE and MoFPED.	Quarter four University performance report for FY 2019/20 prepared and submitted to MoFPED.	221017 Subscriptions	1,000
Quarterly University Internal Audit reports 2019/20 prepared, approved & submitted to MoFPED.	Quarter four University Internal Audit report report for FY 2019/20 prepared and submitted to MoFPED.	222002 Postage and Courier	80
	Quarter one and two University physical progress reports for the FY 2020/2021 prepared & submitted to MoFPED.	227001 Travel inland	48,987
	Quarter one and two University Internal Audit reports for the FY 2020/2021 prepared & submitted to MoFPED.		

Reasons for Variation in performance

Implemented as planned

Total	154,672
Wage Recurrent	0
Non Wage Recurrent	154,672
AIA	0
Total For SubProgramme	154,672
Wage Recurrent	0
Non Wage Recurrent	154,672
AIA	0

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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 1984 students (1,074 males & 910 females) completed internship, school practice & industrial training in time.	211103 Allowances (Inc. Casuals, Temporary)	121,407
A total of 3343 students (1,780 males & 1,563 females) admitted, taught and examined in academic year 2020/21.	A total of 3737 (2410 males and 1327 females) admitted, taught and assessed. The University hosted the National Council for Higher Education (NCHE) team on inspection of COVID-19 SOPs compliance, Post Graduate Programs accreditation and e-learning readiness. The University hosted the East African Community Medical Council team on inspection of School of Medicine compliance.	221001 Advertising and Public Relations	54,822
A total of 1,220 students graduated (549 females & 671 males) graduated with diplomas, degrees and Post graduate degrees & diplomas.	A total of 9 workshops on Covid-19 SOPs and 8 workshops on e-learning and academic issues conducted. Three3) 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 as well as Bachelor of Laws. Online training for 18 academic staff in Higher Education Teaching Certificate conducted.	221003 Staff Training	29,249
A total of 12 Workshops & seminars conducted for teaching staff on authorship, open access, Quality Assurance & academic growth	A total of 27 Academic Programs reviewed and accredited.	221005 Hire of Venue (chairs, projector, etc)	144,060
Four consultants engaged to develop curriculum for new established programs	A total of 8 new Academic Programs developed and accredited.	221008 Computer supplies and Information Technology (IT)	30,452
Annual Quality Assurance Audit of departments and Faculties conducted. Quarterly Quality Assurance meetings with Faculties & departments conducted. Open day activities organized and implemented. Tracer study conducted to follow up the Alumni of Kabale University. Two Convocation meetings organized and held.	A total of 7 quality assurance audits of Department and Faculties conducted. A total of 32 Quality Assurance meetings held. Tools for Tracer study developed to follow up the Alumni of Kabale University. and Phase one of the developing the database for tracking Alumni completed. Three Convocation Executive Committee meetings held.	221009 Welfare and Entertainment	93,932
		221011 Printing, Stationery, Photocopying and Binding	115,945
		223003 Rent – (Produced Assets) to private entities	44,050
		224005 Uniforms, Beddings and Protective Gear	3,480
		227001 Travel inland	321,473

Reasons for Variation in performance

Covid-19 pandemic distorted the entire university calendar ie planning, budgeting & reporting not aligned to the academic year.

Total	958,870
Wage Recurrent	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	958,870
		AIA	0
		Total For SubProgramme	958,870
		Wage Recurrent	0
		Non Wage Recurrent	958,870
		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.	211103 Allowances (Inc. Casuals, Temporary)	211,554
A total of 1,500 student manuals purchased and delivered	221008 Computer supplies and Information Technology (IT)	4,780
A total of 1500 undergraduate gowns purchased and supplied	221009 Welfare and Entertainment	3,511
	221011 Printing, Stationery, Photocopying and Binding	15,294
A total of 350 Government sponsored students paid living out & Faculty allowance in 2020/2021 academic year.	221017 Subscriptions	6,999
A total of 4,000 students accessed medical services from University clinic.	224001 Medical Supplies	6,488
New students oriented in the 1st week of the semester 2020/2021 academic year	224005 Uniforms, Beddings and Protective Gear	8,500
Annual subscription made for UDOSF.	227001 Travel inland	4,065
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.		
A total of 325 Government sponsored students paid living out & Faculty allowance in 2020/2021 academic year.		
One laptop computer purchased and delivered.		
New students oriented in the 1st week of semester one of 2020/2021 academic year.		
A total of 1455 students (male 768 and female 687) accessed medical services from the University clinic.		
A total of 391 students (192 female and 199 male) counseled on sexual reproductive health and tuition issues for behavioral change.		
A total of 4 meetings for private hostel owners and final students on security matters organized and held. DSTV Subscription for 6 months from October 2020 to December 2020 and January 2021 - March 2021 made.		
A total of 20 students (11 male & 9 female) needy & vulnerable under Rev. Canon. Karibwije Work Study Program supported to progress to another level.		
8. A total of 9 students (4 female & 5 male) needy & vulnerable under Districts of Kigezi region sponsorship scheme supported to progress to another level.		

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Distortion of university calendar due to covid-19 affected student affairs operations and guild services.

	Total	261,190
Wage Recurrent		0
Non Wage Recurrent		261,190
AIA		0

Outputs Funded

Output: 53 Guild Services

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

A total of 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. Upgraded the Netball Court Upgraded the Volleyball Court Chief Freshers' election conducted Renovation of the Guild Office completed Two Games & Sports Union Executive meetings and 2 Games and Sports Union Council meetings held Freshers ball organized and conducted One bazaar conducted. Swearing in and handover ceremony of the New Guild leaders conducted to kick start student leadership.

Item

263104 Transfers to other govt. Units (Current)

Spent

41,250

Reasons for Variation in performance

Used the previous quarter release to achieve quarter three outputs.

	Total	41,250
Wage Recurrent		0
Non Wage Recurrent		41,250
AIA		0
Total For SubProgramme		302,440
Wage Recurrent		0
Non Wage Recurrent		302,440
AIA		0

Recurrent Programmes

Subprogram: 07 Library Services

Outputs Provided

Output: 10 Library Affairs

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Annual subscription & membership fees paid to 2 Library bodies ie Uganda University Libraries (CUUL) and Uganda Printing and Publishers Corporation (UPPC). A total 12,083 users accessed the Library services A total of 200(120 male & 80 female) university staff members trained on e-resources access. A total of 26 online electronic databases subscribed to. A total of 600 books downloaded into Local digital collection. A total of book 164 titles (499 copies) purchased delivered and accessible to all members. The University Digital Repository (KABDR) accessed by 11,516 users worldwide. A total of 6,789 books recorded, labeled and integrated into KOHA and accessible on online public access catalogue (OPAC).	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 221012 Small Office Equipment 221017 Subscriptions 227001 Travel inland	Spent 2,540 58,782 940 2,525 3,593 140 9,968 5,844
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

1. The use of online resources has increased and Kabale University is ranked number two for data usage and number four for downloads among Ugandan Universities.
2. Due to COVID-19 the library doesn't open at night.

Total	84,332
Wage Recurrent	0
Non Wage Recurrent	84,332
<i>AIA</i>	0
Total For SubProgramme	84,332
Wage Recurrent	0
Non Wage Recurrent	84,332
<i>AIA</i>	0

Development Projects

Project: 1418 Support to Kabale University Infrastructure Development

Capital Purchases

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Phase III construction of Science Lecture Building Block completed. A 4-Lecture room Block at Nyabikoni Campus for Faculty of Engineering, Technology, Applied Design and Fine Art completed. Rehabilitation and Modification of Ngorogoza Hostel into Faculty of Agriculture completed. General lecture hall partitioned to create 3 lecture rooms Modification and renovation of Tibarimbasa Hostel into a Post Graduate Training Centre completed.	Item 312101 Non-Residential Buildings	Spent 303,677

Reasons for Variation in performance

Cash inflow is inadequate

Total	303,677
GoU Development	303,677
External Financing	0
AIA	0
Total For SubProgramme	303,677
GoU Development	303,677
External Financing	0
AIA	0

Development Projects

Project: 1605 Retooling of Kabale University

Capital Purchases

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

A total of 27 desktop computers purchased and supplied to equip computer laboratories	A total of 27 desktop computers purchased and supplied to equip computer laboratories	Item 312213 ICT Equipment	Spent 65,000
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Reasons for Variation in performance

Utilized all the allocated funds

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

Output: 77 Purchase of Specialised Machinery & Equipment

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	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.	Item 312202 Machinery and Equipment	Spent 38,069

Reasons for Variation in performance

Did not attached competent service providers for the supply of Specialized machinery and equipment for Faculty of Engineering, Technology, Applied Design and Fine Art.

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 purchased and supplied to equip lecture rooms, laboratories, library and offices	Item 312203 Furniture & Fixtures	Spent 106,348
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Reasons for Variation in performance

Used all the allocated funds.

Total	106,348
GoU Development	106,348
External Financing	0
AIA	0
Total For SubProgramme	209,417
GoU Development	209,417
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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A total of 4 Faculty board meetings conducted.	Ten Faculty Board meetings held .	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 Nine(9) viva voce/ proposal presentation meetings held.	211103 Allowances (Inc. Casuals, Temporary)	1,430
A total of 10 publications produced.	Six(6) weeks of lectures for 808 continuing students (male 489 & female 319) and 3 weeks of exams completed.	221008 Computer supplies and Information Technology (IT)	1,982
Thirty weeks of lectures for 1,500 students (male 890 & female 610) and 4 weeks of exams for the academic year completed.	Seven(7) weeks of lectures for 278 first year students(male 195 and female 164) completed.	221009 Welfare and Entertainment	2,752
	Six(6) weeks of lectures for 459 finalist students (male 285 & female 174) and 2 weeks of exams completed.	221011 Printing, Stationery, Photocopying and Binding	2,810
		227001 Travel inland	2,720

Reasons for Variation in performance

1. A total of 413 research papers supervised to completion.
2. Needs assessment conducted from PTCs in Districts of Bushenyi, Isingiro, Mbarara and Kabale
3. A total of 374 students(230 male and 144 female) completed second school practice

Total	11,694
Wage Recurrent	0
Non Wage Recurrent	11,694
<i>AIA</i>	0
Total For SubProgramme	11,694
Wage Recurrent	0
Non Wage Recurrent	11,694
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 09 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A total of 10 Faculty board meetings conducted.	A total of 9 Faculty board meetings conducted for faculty governance.	Item	Spent
A total of 4 faculty research and publication meetings held.	Two Faculty research and publication meetings held.	221009 Welfare and Entertainment	899
Two workshops and seminars conducted	Three workshops and seminars held to streamline Faculty operations.	221011 Printing, Stationery, Photocopying and Binding	2,675
Assorted laboratory consumables purchased and supplied to support teaching and learning.	Seven(7) research and publications made and submitted to Research and Publication office.	224001 Medical Supplies	3,782
A total of 5 research and publications made and submitted to Research and Publication office.	Seven(7) weeks of lectures for 74 pre-entry university certificate students(male 62 and female 12) completed.	227001 Travel inland	2,607
Pre-entry University certificate taught to 40 students(28 male and 12 female) for a period of one year	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

Lack of a research Agenda and distortion of the university academic calendar by covid-19 pandemic.

Total	9,963
Wage Recurrent	0
Non Wage Recurrent	9,963
AIA	0

Output: 03 Outreach

Practical teaching, dissemination, appreciation and application of mathematics and basic sciences implemented in secondary schools of Kigezi region.	International Day of Mathematics celebrations based on the theme "Mathematics for a better world" held at Kabale university on 20th March, 2021.	Item	Spent
Students from Faculty of Education taught and assessed in teaching subjects.			

Reasons for Variation in performance

Service providers of fuel & lubricants and other consumable used in the activity had not claimed their payments by the end of the quarter.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	9,963
Wage Recurrent	0
Non Wage Recurrent	9,963
AIA	0

Recurrent Programmes

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 10 Faculty of Arts and Social Sciences

Outputs Provided

Output: 01 Teaching and Training

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.

Four Faculty Board Meetings held.

A total of 4 Faculty Research and publications Committee meetings held. 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.

Six(6) weeks of lectures for 209 continuing students(117 male and 92 female) and 3 weeks of exams completed. Seven weeks of lectures for 143 first year students(63 male and 80 female) completed.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	480
221008 Computer supplies and Information Technology (IT)	1,564
221009 Welfare and Entertainment	877
221011 Printing, Stationery, Photocopying and Binding	1,727
224001 Medical Supplies	6,229
227001 Travel inland	1,660

Reasons for Variation in performance

A total of 155 students(80 female and 75 male) completed internship and were supervised
Distortion of university calendar affected faculty operations.

Total	12,537
Wage Recurrent	0
Non Wage Recurrent	12,537
<i>AIA</i>	0

Output: 03 Outreach

A Psycho-social support for in patients both males and females conducted in 4 hospitals in Kigezi region.

Tourism students participated in botany/zoology, Eco-tourism and tour operation management

Court proceedings in public administration and management, Kabale District attended and examined.

An Impact assessment of Kabale University on the local community conducted.

Court proceedings in public administration and management at Kabale District attended and examined.

Item	Spent
227001 Travel inland	1,370

Reasons for Variation in performance

Distortion of university calendar affected faculty operations and outreach and community engagement schedules.

Total	1,370
Wage Recurrent	0
Non Wage Recurrent	1,370

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	13,906
		Wage Recurrent	0
		Non Wage Recurrent	13,906
		AIA	0

Recurrent Programmes

Subprogram: 11 Faculty of Computing, Library and Information Science

Outputs Provided

Output: 01 Teaching and Training

A total of 8 Faculty board meetings conducted.

A total of 4 Faculty research and publications and 4 workshops and seminars held

Thirty weeks of lectures for 250 students (male 129 & female 121) & four weeks of exams for the academic conducted.

A total of 4 publications produced & submitted to Research and Publications office

A total of 5 Android phones, 5 adriano boards, 2 fixed white board and 2 moveable white boards purchased & delivered.

Six(6) Faculty board meetings conducted.

One (1) Seminar organized and held. Two (2) conferences attended on African Internet Summit and Commonwealth Conference on Advancing Towards the Future with Emerging Technologies.

Six(6) weeks of lectures for 143 continuing students (male 65 & female 78) and 3 weeks of exams completed.

Seven(7) weeks of lectures for 124 first year students(male 66 and female 58) completed.

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.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.

Seven publication produced & submitted to Research and Publications office.

Three(3) movable whiteboards, Two(2) Fixed 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 Four(4) Android phones Five(5) Aduino Boards One(1) Packet of Jumpers One(1) On-Monitor digital Camera procured and delivered.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,766
221008 Computer supplies and Information Technology (IT)	4,920
221009 Welfare and Entertainment	6,219
221011 Printing, Stationery, Photocopying and Binding	5,996
221012 Small Office Equipment	200
224001 Medical Supplies	4,990
227001 Travel inland	9,685

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Only 50% planned funds released under medical supplies.

	Total	37,776
	Wage Recurrent	0
	Non Wage Recurrent	37,776
	AIA	0

Output: 03 Outreach

A total of 10 Secondary schools outreach ICT awareness & Records Management trainings conducted.

A total of 97 students(52 female and 45 male) completed internship in ICT and Records management in different institutions.

Item	Spent
227001 Travel inland	4,395

Reasons for Variation in performance

Distortion of university and secondary schools calendar affected the faculty outreach and community engagement schedules.

	Total	4,395
	Wage Recurrent	0
	Non Wage Recurrent	4,395
	AIA	0
	Total For SubProgramme	42,171
	Wage Recurrent	0
	Non Wage Recurrent	42,171
	AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Teaching and Training

A total of 6 Faculty board meetings conducted.

A total of 4 Faculty research and publications meetings and 2 workshops and seminars held.

A total of 2 publications produced & submitted to Research and Publications office

Assorted Engineering Laboratory reagents, chemicals & consumables purchased and supplied.

Thirty weeks of lectures for 450 students (male 246 & female 204) and four weeks of exams for the academic year completed.

Three Faculty board meetings held.

Two research and publications 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.

Assorted Engineering Laboratory reagents, chemicals & consumables purchased.

Seven(7) weeks of lectures and Practical works for 296 first year students (230 male & 36 female) conducted. Six(6) weeks of lectures for 340 continuing students(300 male & 40 female) and 3 weeks of exams conducted.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,000
221008 Computer supplies and Information Technology (IT)	5,797
221009 Welfare and Entertainment	3,920
221011 Printing, Stationery, Photocopying and Binding	4,690
221012 Small Office Equipment	280
224001 Medical Supplies	11,822
227001 Travel inland	3,571

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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1. A fashion textile exhibition was conducted on 9th Mach 2021. Twelve(12) students (2male 10female) and 5 staff (4male & 1female) were involved in Kitenge, Mishanana, Indian fashion, shirt and dress from Kadeya materials show.

	Total	32,080
	Wage Recurrent	0
	Non Wage Recurrent	32,080
	<i>AIA</i>	0

Output: 03 Outreach

A total of 8 academic tour outreaches conducted in 24 Industries and organizations.

Six(6) weeks workshop practice for 114 students (102 male & 12 female) completed.

Industrial training exercise for 108 second year students (94 male & 14 female) and 92 third year students (84 male & 8 female) and 56 diploma students (50 male & 6 female) inspected.

Item

227001 Travel inland

Spent

6,000

Reasons for Variation in performance

First year students (14 male & 1 female) fabricated 23 windows, 5 doors for new building and 3 dust bins during workshop practice.

	Total	6,000
	Wage Recurrent	0
	Non Wage Recurrent	6,000
	<i>AIA</i>	0
	Total For SubProgramme	38,080
	Wage Recurrent	0
	Non Wage Recurrent	38,080
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 13 School of Medicine

Outputs Provided

Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A total of 12 School board meetings conducted.	Eleven(11) 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.	211103 Allowances (Inc. Casuals, Temporary)	7,000
A total of 14 publications produced & submitted to Research and Publications office	Three (3) workshops conducted	221008 Computer supplies and Information Technology (IT)	3,496
A total of 2 conferences organized and conducted.	Draft Cost centre strategic plan 2020/21 completed	221009 Welfare and Entertainment	3,832
Laboratory consumables, specialized equipment & reagents purchased and delivered.	Accommodation for clinical students rented at Makanga to allow them stay near the learning facility.	221011 Printing, Stationery, Photocopying and Binding	7,243
Thirty weeks of lectures for 492 students (male 258 & female 234) and four weeks of exams for the academic year completed.	Seven(7) weeks of lectures and Practical works for 210 first year students (149 male & 61 female) conducted.	221012 Small Office Equipment	147
	Six(6) weeks of lectures for 262 continuing students(166 male & 96 female) and 3 weeks of exams conducted.	224001 Medical Supplies	22,766
	Six (6) weeks of lectures for 83 finalist students (male 51 and female 32 and 2 weeks of exams for finalists.	227001 Travel inland	3,243
	Covid-19 preventive equipment and consumables such as masks, gaggles, sanitizers, handwashing equipment and temperature guns procured and delivered.		

Reasons for Variation in performance

COVID-19 brought about different dates for re-opening and teaching for different cohorts requiring appropriate planning.

Total	47,726
Wage Recurrent	0
Non Wage Recurrent	47,726
AIA	0

Output: 03 Outreach

A total of 7 community & Health Service Providers training sessions conducted.	A total of 172 students(111 males & 61 females) participated in the COBERS community placements involving 54 MBChB students(4th year), 27 BNS students carried out and completed.	Item	Spent
A total of 8 outreach sessions conducted by Medical and Nursing students.		227001 Travel inland	14,486
A total of 2 continuous medical trainings for KRRH staff conducted			
Total of 20 undergraduate students spent 2 months under the Global Educational Exchange in Medicine and Health Professions (GMX) conducted.	Psycho-social support for inpatients conducted at Kabale Regional Referral Hospital to take care of the special support required by COVID-19 cases admitted.		
Psycho-social support for in-patients conducted in Kabale regional referral hospital.			

Reasons for Variation in performance

Distortion of education calendar affected school operations including schedules for outreaches and community engagement activities.

Total	14,486
Wage Recurrent	0
Non Wage Recurrent	14,486

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	62,212
		Wage Recurrent	0
		Non Wage Recurrent	62,212
		AIA	0

Recurrent Programmes

Subprogram: 14 Institute of Language Studies

Outputs Provided

Output: 01 Teaching and Training

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 7 female) and 2 weeks of exams for finalists completed.

Six(6) weeks of lectures for 19 students (male 13 and 6 female) and 3 weeks of exams completed.

Four(4) Institute Board meetings & 10 departmental meetings held.

Four weeks(4) weeks of online lectures for 19 students(male 13 and female 3 for continuing students completed.

Two trainings of Runyankore/Rukiga teachers and other people as part of community outreach.

A total of 5 workshops and seminars conducted.

Marking of Runyankore-Rukiga writing competition and award of prizes organized and conducted.

Three(3) new programs developed, reviewed and refined ie M.A in Literature, M.A in Translation & Creative Writing and B.A. in Journalism & Mass Communication.

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 computer purchased and delivered to support teaching and learning.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	730
221008 Computer supplies and Information Technology (IT)	2,576
221009 Welfare and Entertainment	2,029
221011 Printing, Stationery, Photocopying and Binding	5,088
224001 Medical Supplies	286
227001 Travel inland	3,440

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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1. French teaching and learning aids (materials) were donated to the University Library.
2. Three students are being sponsored by the French Embassy and the Embassy pledged to sponsor more students and staff.
3. Staff and students under the French department were added to social media platform of Alliance Francaise and Bonjour Kampala.
4. Purchased office equipment from the funds donated by French Embassy
5. Refining of the proposals for:
 - M.A in Literature
 - M.A in Translation and Creative Writing
 - B.A. in Journalism and Mass Communication
6. Publicity activities on marketing French language:
 - Visit to TV West, Kinkiizi FM, VOK, Boona FM in Rukungiri, Muhabuura Radio, Messiah FM in Kasese and Guide Radio in Kasese

Total	14,149
Wage Recurrent	0
Non Wage Recurrent	14,149
AIA	0
Total For SubProgramme	14,149
Wage Recurrent	0
Non Wage Recurrent	14,149
AIA	0

Recurrent Programmes

Subprogram: 15 Faculty of Economics and Management Science

Outputs Provided

Output: 01 Teaching and Training

	Item	Spent
Tourism students participated in botany/zoology, Eco-tourism and tour operation management	A total of 22 Tourism students(20 male and 2 female) conducted a study tour at Lake Mburo National Park.	211103 Allowances (Inc. Casuals, Temporary) 2,250
A total of 4 research publications produced and submitted to Research and publications office.	A total 10 Publications produced and submitted to Directorate of Research and Publication.	221008 Computer supplies and Information Technology (IT) 2,451
A total of 8 Faculty board meetings held		221009 Welfare and Entertainment 2,099
A total of 4 faculty research and publications meetings conducted	A total of 6 Faculty board meetings held.	221011 Printing, Stationery, Photocopying and Binding 4,423
A total of 4 workshops and seminars held	A total of 3 Seminars held.	221012 Small Office Equipment 643
Thirty weeks of lectures for 730 students (430 males and 300 females) and 4 weeks of exams conducted.	A total of 3 research and publication meetings held	224001 Medical Supplies 4,000
	Six(6) weeks of lectures for 158 students (male 97 and female 61) and 2 weeks of exams for finalists completed.	227001 Travel inland 3,185
	Six(6) weeks of lectures for 380 continuing students(male 245 and female 135) and 3 weeks of exams completed.	
	Seven(7)weeks of lectures for 243 first students(134 male and 109 female) completed	

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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A total of 237 students(92 female and 145 male) conducted Internship training and hands on internship completed.

Total	19,052
Wage Recurrent	0
Non Wage Recurrent	19,052
<i>AIA</i>	0

Output: 03 Outreach

A Field survey of women in market and informal business sector conducted.
A tourism investment video on tourism attractions in Kigezi region conducted.
Two field visits on entrepreneurship on small and micro enterprises in Kabale markets conducted.

A total of 22 Tourism students(20 male and 2 female) conducted a study tour at Lake Mburo National Park.

Item	Spent
227001 Travel inland	5,172

Reasons for Variation in performance

Outreach activities planned in Quarter 4 of the financial year.

Total	5,172
Wage Recurrent	0
Non Wage Recurrent	5,172
<i>AIA</i>	0
Total For SubProgramme	24,224
Wage Recurrent	0
Non Wage Recurrent	24,224
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 16 Faculty of Agriculturd and Environmental Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 7 faculty board meetings, 3 faculty research and publication meetings held.	211103 Allowances (Inc. Casuals, Temporary)	670
Thirty weeks of lectures for 103 students (males 60 & females 43) and Four weeks of exams for academic year conducted	Seven(7) weeks of lectures for 81 first year students(50 male and 30 female) conducted.	221008 Computer supplies and Information Technology (IT)	2,000
Assorted equipment and materials purchased and supplied to conduct soil and conservation demonstration gardens.	Four(6) weeks of lectures for 61 continuing students(49 male and 12 female)conducted and 3 weeks of exams conducted.	221009 Welfare and Entertainment	525
	Six(6) weeks of lectures for 24 students (18 male and 6 female) and and 2 weeks of exams conducted for finalists.	221011 Printing, Stationery, Photocopying and Binding	1,832
	Year 2 student(22 males and 0 females) completed internship at various institutions.	221012 Small Office Equipment	60
		227001 Travel inland	4,386

Reasons for Variation in performance

Distortion of university calendar affected the Faculty operations to fulfill its mandate.

Total	9,473
Wage Recurrent	0
Non Wage Recurrent	9,473
<i>AIA</i>	0

Output: 03 Outreach

Organic soil fertility management practices for farmers in 3 villages of Kitumba sub-county in Kabale district integrated.	Capacity of 120 farmers (90 female and 30 male) built for farmers in Kariko community through trainings on soil and water conservation structures.	Item	Spent
Stakeholders analysis in 4 villages around KAB engaged in community agricultural development and environment conducted.	Training of use of organic manure and compost conducted for 160 farmers ((125 female and 35 male) in Kabale and Rubanda district.		
Knowledge on use of fertilizers, tree planting, soil and water conservation among small scale farmers to protect biological systems built in Rubanda and Kisoro districts.	A meeting with Kachwekano ARDC on opportunities for training students in potato growing and other agronomic practices held.		
Capacity of community members in Kitumba sub-county of Kabale district to use biological processes to improve household income and nutrition built	A Field trip for finalist students(17 Male and 5 female) conducted in Kisoro, Mgahinga national park on ecological biodiversity and farming systems.		
Community members in Kabale Municipality in Kabale district trained on how to manage waste, green technology, pollution and packaging materials.			

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Service providers of fuel & lubricants and Agricultural demonstration kits as well as other consumable used in the activity had not been paid by the end of the quarter.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	9,473
Wage Recurrent	0
Non Wage Recurrent	9,473
AIA	0

Recurrent Programmes

Subprogram: 18 Directorate of Research and Publication

Outputs Provided

Output: 02 Research and Graduate Studies

	Item	Spent
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.	211103 Allowances (Inc. Casuals, Temporary)	40,394
One high impact, multi-disciplinary and collaborative research project at 4 faculties supported to increase research activities.	221008 Computer supplies and Information Technology (IT)	6,050
Staff supported to process acceptable journals and articles for publication	221009 Welfare and Entertainment	4,017
Faculty based staff workshops and training conducted in feasible proposal writing and management.	221011 Printing, Stationery, Photocopying and Binding	7,499
Faculty research committees established, supported and strengthened.	221012 Small Office Equipment	97
Kabale University Research Ethics Committee trained to obtain a certificate of research in human subjects before KAB REC can apply for accreditation.	227001 Travel inland	18,585
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.		
Seven(7) meetings Research and Publication Advisory Board meeting held.		
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.		
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 with a list of indexed journals to facilitate publications.		
Six(6) weeks of lectures and continuous assessment for 48 finalist students(37 male and 11 female) and 2 weeks of examinations conducted.		
Six(6) weeks of lectures for 67 continuing students(46 male and 21 female)conducted.		
Seven(7) weeks of Lectures for 88 first year students(56 male and 32 female) completed.		
One (1) training on grants writing for 34 staff(24 male and 10 female) and 7 Kabale University School of Medicine		

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

students(6 male and 1 female) conducted.

Faculty research committees established, supported and strengthened.

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

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.

Turnitin anti-plagiarism software license for 2020/2021 renewed.

Eight (8) meetings of the Postgraduate Board to consider new academic programs held.

A total of 72 postgraduate students externally examined and completed their programs and are awaiting graduation.

A total of 41 Research articles published in peer reviewed journals.

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.

Reasons for Variation in performance

1. Inability to conduct grants writing training due to inadequate of funds
2. Limited staff initiative in responding to grant calls
3. Inappropriate reporting of faculty-based research and publication activities by FRPCs
4. Low initiatives to participate in research and publication activities by staff
5. Lack of postgraduate research publications

	Total	76,641
	Wage Recurrent	0
	Non Wage Recurrent	76,641
	AIA	0
	Total For SubProgramme	76,641
	Wage Recurrent	0
	Non Wage Recurrent	76,641
	AIA	0
	GRAND TOTAL	26,483,886
	Wage Recurrent	20,653,971
	Non Wage Recurrent	5,316,821
	GoU Development	513,094
	External Financing	0

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

AIA 0

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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 12 staff(4 female and 8 male) supported to complete their studies ie 11- PhD and 1-Masters) program.	Item	Spent
One council session and its standing committee meetings conducted	A total of 356 staff salaries paid by 28th day of every month (January – March 2021) and statutory deductions made and remitted.	211101 General Staff Salaries	7,154,575
Civil infrastructures and vehicles maintained for improved service delivery.	Three(3) council meetings held. Council committee met as follows: Appointments Board met twice while Finance, Planning & Procurement and Audit & Risk Management, Estates & Works met and Student Affairs committees met once.	211103 Allowances (Inc. Casuals, Temporary)	140,160
Senate and its committees meetings heldA total of 5 conferences and workshops attended within and outside the country.	A total of 8 University management committee meetings held.	212101 Social Security Contributions	599,409
Adverts produced on local radios, TVs and print media	Senate held 3 meeting. Deans committee met 2 times.	213001 Medical expenses (To employees)	1,000
Security services provided for Nyabikoni, School of Medicine and the main Campus.Monthly University procurement reports submitted to PPDA	Civil infrastructure repairs and maintenance made.	213002 Incapacity, death benefits and funeral expenses	18,500
Inter-university Council of East African and Association of African University's (AAU) paid.Monthly University procurement reports prepared and submitted to PPDA	A total of 5 Conferences and workshops attended to strengthen institutional collaborations.	221001 Advertising and Public Relations	4,400
	Adverts made on radio and print media.	221003 Staff Training	16,917
	Security services provided for the university.	221006 Commissions and related charges	159,264
	Three(3) month University procurement reports prepared and submitted to PPDA to increase efficiency in service delivery.	221008 Computer supplies and Information Technology (IT)	11,285
		221009 Welfare and Entertainment	19,965
		221011 Printing, Stationery, Photocopying and Binding	31,829
		221017 Subscriptions	4,070
		221020 IPPS Recurrent Costs	1,280
		222001 Telecommunications	21,554
		222003 Information and communications technology (ICT)	95,830
		223004 Guard and Security services	14,825
		223005 Electricity	16,651
		223006 Water	13,685
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	708
		224004 Cleaning and Sanitation	38,630
		225001 Consultancy Services- Short term	1
		227001 Travel inland	40,692
		227003 Carriage, Haulage, Freight and transport hire	340
		227004 Fuel, Lubricants and Oils	65,260
		228001 Maintenance - Civil	18,006
		228002 Maintenance - Vehicles	19,434
		228003 Maintenance – Machinery, Equipment & Furniture	3,732
		282102 Fines and Penalties/ Court wards	5,000

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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1. A total of 120 Part time staff and 6 temporary staff paid their salaries and allowances.
2. Due to distortion of university calendar by covid-19 pandemic, planned activities were interrupted.

Total	8,517,000
Wage Recurrent	7,154,575
Non Wage Recurrent	1,362,425
AIA	0
Total For SubProgramme	8,517,000
Wage Recurrent	7,154,575
Non Wage Recurrent	1,362,425
AIA	0

Recurrent Programmes

Subprogram: 03 Finance and Administration

Outputs Provided

Output: 02 Financial Management and Accounting Services

	Item	Spent
Draft Performance Contract Agreement and Annual Budget estimates 2021/2022 prepared, approved & submitted to MoFPED. Quarterly University performance reports 2019/20 prepared and submitted to MoFPED. Annual University performance report 2019/20 prepared, approved & submitted to Ministry of Education & Sports, NCHE and MoFPED. Quarterly University Internal Audit reports 2019/20 prepared, approved & submitted to MoFPED.	Draft Annual Budget estimates, workplan and Ministerial Policy Statement for FY 2021/2022 prepared, approved and submitted to MoFPED. Consultations and collaborations made with Ministries and agencies on financial matters. Half year University accounts for the FY 2020/2021 prepared and submitted to MoFPED. Quarter two University physical progress report for the FY 2020/2021 prepared & submitted to MoFPED.	
	211103 Allowances (Inc. Casuals, Temporary)	3,600
	221008 Computer supplies and Information Technology (IT)	5,381
	221009 Welfare and Entertainment	613
	221011 Printing, Stationery, Photocopying and Binding	29,304
	221016 IFMS Recurrent costs	1,540
	221017 Subscriptions	1,000
	222002 Postage and Courier	60
	227001 Travel inland	24,000

Reasons for Variation in performance

Implemented as planned

Total	65,497
Wage Recurrent	0
Non Wage Recurrent	65,497
AIA	0
Total For SubProgramme	65,497
Wage Recurrent	0
Non Wage Recurrent	65,497
AIA	0

Recurrent Programmes

Subprogram: 04 Academic Affairs

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 09 Academic Affairs (Inc.Convocation)			
A total of 3 Workshops & seminars conducted for teaching staff on authorship, open access, Quality Assurance & academic growth	A total of 3737 (2410 males and 1327 females) registered, taught and assessed.	Item	Spent
Two consultants engaged to develop curriculum for new established programs	A total of 1984 students (1,074 males & 910 females) completed internship, school practice & industrial training in time.	211103 Allowances (Inc. Casuals, Temporary)	48,940
Quarterly Quality Assurance meetings with Faculties & departments conducted.	A total of 2 Workshops & seminars conducted for teaching staff on authorship, open access, Quality Assurance & academic growth	221001 Advertising and Public Relations	21,629
Tracer study conducted to follow up the Alumni of Kabale University in the West	A consultant engaged to develop Bachelor of Laws program	221005 Hire of Venue (chairs, projector, etc)	67,730
	A total of 7 quality assurance audits of Department and Faculties conducted.	221008 Computer supplies and Information Technology (IT)	15,255
	A total of 3 Quality Assurance meetings held.	221009 Welfare and Entertainment	46,932
	Phase one of the developing the database for tracking Alumni completed.	221011 Printing, Stationery, Photocopying and Binding	53,986
	One Convocation Executive Committee meeting held.	223003 Rent – (Produced Assets) to private entities	18,950
		224005 Uniforms, Beddings and Protective Gear	3,480
		227001 Travel inland	176,514

Reasons for Variation in performance

Covid-19 pandemic distorted the entire university calendar ie planning, budgeting & reporting not aligned to the academic year.

Total	453,417
Wage Recurrent	0
Non Wage Recurrent	453,417
AIA	0
Total For SubProgramme	453,417
Wage Recurrent	0
Non Wage Recurrent	453,417
AIA	0

Recurrent Programmes

Subprogram: 05 Student Affairs

Outputs Provided

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

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
A total of 1 Public talks conducted on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues.	A total of 339 Government sponsored students paid living out & Faculty allowance in 2020/2021 academic year.	Item	Spent
A total of 350 Government sponsored students paid living out & Faculty allowance in 2020/2021 academic year (semester two). A total of 1000 students accessed medical services from University clinic.	A total of 333 students (157 female and 176 male) counseled on sexual reproductive health and tuition issues for behavioral change.	211103 Allowances (Inc. Casuals, Temporary)	211,554
A total of 20 students (11 male & 9 female) needy & vulnerable students under Rev. Canon. Karibwije Work Study Program supported.	A total of 799 students (male 424 and female 375) accessed medical services from the University clinic.	221008 Computer supplies and Information Technology (IT)	2,300
A total of 9 students (4 female & 5 male) from former Districts of Kigezi region supported.	A meeting for private hostel owners and Deans Office on security matters organized and held.	221009 Welfare and Entertainment	1,724
	New students oriented in the 1st week of semester one of 2020/2021 academic year.	221011 Printing, Stationery, Photocopying and Binding	9,752
	A total of 20 students (11 male & 9 female) needy & vulnerable under Rev. Canon. Karibwije Work Study Program supported to progress to another level.	221017 Subscriptions	6,374
	8. A total of 9 students (4 female & 5 male) needy & vulnerable under Districts of Kigezi region sponsorship scheme supported to progress to another level.	224001 Medical Supplies	6,488
		224005 Uniforms, Beddings and Protective Gear	8,500
		227001 Travel inland	2,945

Reasons for Variation in performance

Distortion of university calendar due to covid-19 affected student affairs operations and guild services.

Total	249,636
Wage Recurrent	0
Non Wage Recurrent	249,636
AIA	0

Outputs Funded

Output: 53 Guild Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
All the allocated funds to Guild Council released & paid to guild and sports accounts to finance student's guild activities.	All the allocated funds to Guild Council released & paid to guild and sports accounts to finance student's guild activities.		
A total of 4 guild council meetings organized. Guild elections for the new leaders organized and conducted. New guild leaders oriented on Guild Council activities.	A total of 3 GRC and 3 Executive meetings held		
	Freshers ball organized and 1 bazaar conducted.		
	Two Games & Sports Union Executive meetings and 2 Games and Sports Union Council meetings held		

Reasons for Variation in performance

Used the previous quarter release to achieve quarter three outputs.

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	249,636
		Wage Recurrent	0
		Non Wage Recurrent	249,636
		AIA	0

Recurrent Programmes

Subprogram: 07 Library Services

Outputs Provided

Output: 10 Library Affairs

		Item	Spent
Uganda Library and Information Association(ULIA) and International Federation of Library Association(FLA) paid.A total of 228,000 users accessed the library services(day time -178,000 & 50,000 at night time)	Annual subscription & membership fees paid to 2 Library bodies ie Uganda University Libraries (CUUL) and Uganda Printing and Publishers Corporation (UPPC).	211103 Allowances (Inc. Casuals, Temporary)	1,790
A total of 500 book titles for the University purchased and delivered and accessed by staff and studentsA total of 100 staff(60 male and 40 female) trained on access and usage of e-resources.	A total of 8,491 users accessed the library services	221007 Books, Periodicals & Newspapers	54,580
A total of 66 on-line electronic databases subscribed to in all disciplines.Kabale University digital repository(KABDR) accessed by 716 users worldwide	A total of 1,335 first year students registered with the library.	221008 Computer supplies and Information Technology (IT)	500
Local digital collection increased by 1,200 electronic books.University publications exposed in institutional repository on open access.	A total of 26 online electronic databases subscribed to.	221009 Welfare and Entertainment	1,025
	A total of 100 staff (60male and 40 female) trained on e-resources access.	221011 Printing, Stationery, Photocopying and Binding	1,197
	A total of 101 titles (368 copies) purchased, delivered and accessible to all members.	221012 Small Office Equipment	140
	The University Digital Repository (KABDR) accessed by 6962 users worldwide from 251 countries.	227001 Travel inland	1,594
	Local digital collections increased by 38 electronic books.		

Reasons for Variation in performance

1. The use of online resources has increased and Kabale University is ranked number two for data usage and number four for downloads among Ugandan Universities.
2. Due to COVID-19 the library doesn't open at night.

Total	60,826
Wage Recurrent	0
Non Wage Recurrent	60,826
AIA	0
Total For SubProgramme	60,826

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	60,826
		AIA	0

Development Projects

Project: 1418 Support to Kabale University Infrastructure Development

Capital Purchases

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

		Item	Spent
Phase III construction of Science Lecture Building Block completed	Phase III construction of Science Lecture Building Block completed.	312101 Non-Residential Buildings	189,669
Academic building block modified and renovated	A 4-Lecture room Block at Nyabikoni Campus for Faculty of Engineering, Technology, Applied Design and Fine Art completed.		
Fume Chambers in Science Laboratories installed and fixed.	Rehabilitation and Modification of Ngorogoza Hostel into Faculty of Agriculture completed.		
Main office block modified and renovated			
Medical teaching laboratory constructed at Kabale University campus.			
Medical teaching laboratory constructed at Kabale University campus.			
	General lecture hall partitioned to create 3 lecture rooms		
	Modification and renovation of Tibarimbasa Hostel into a Post Graduate Training Centre completed.		

Reasons for Variation in performance

Cash inflow is inadequate

Total	189,669
GoU Development	189,669
External Financing	0
AIA	0
Total For SubProgramme	189,669
GoU Development	189,669
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

	Item	Spent
Reasons for Variation in performance		
Utilized all the allocated funds		
Total		0
GoU Development		0

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted specialized laboratory equipment and machinery purchased and supplied to School of Medicine, Faculty of Science and Faculty of Engineering, Technology, Applied Design and Fine Art.

Item	Spent
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Reasons for Variation in performance

Did not attached competent service providers for the supply of Specialized machinery and equipment for Faculty of Engineering, Technology, Applied Design and Fine Art.

Total	0
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GoU Development	0
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External Financing	0
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AIA	0
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Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted Furniture for the Faculty of Education and Directorate of Post Graduate Training procured and delivered.

Item	Spent
312203 Furniture & Fixtures	16,164

Reasons for Variation in performance

Used all the allocated funds.

Total	16,164
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GoU Development	16,164
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External Financing	0
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AIA	0
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Total For SubProgramme	16,164
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GoU Development	16,164
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External Financing	0
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AIA	0
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Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 08 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

One faculty board meeting conducted. One faculty research and publications meeting held. A workshop and seminar held. Three Publications produced Ten weeks of lectures for 1,500 students (male 890 and female 610) completed.

Eight Faculty Board meetings held. Two Viva Voce/proposal presentation meeting held. Four(4) weeks of lectures for 808 continuing students (male 489 & female 319) and 3 weeks of exams completed. Seven(7) weeks of lectures for 278 first year students (male 195 and female 164) completed.

Item	Spent
221008 Computer supplies and Information Technology (IT)	1,982
221009 Welfare and Entertainment	1,775
227001 Travel inland	2,720

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

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

1. A total of 413 research papers supervised to completion.
2. Needs assessment conducted from PTCs in Districts of Bushenyi, Isingiro, Mbarara and Kabale
3. A total of 374 students(230 male and 144 female) completed second school practice

Total	6,477
Wage Recurrent	0
Non Wage Recurrent	6,477
AIA	0
Total For SubProgramme	6,477
Wage Recurrent	0
Non Wage Recurrent	6,477
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.Assorted laboratory consumables purchased and supplied.One research publication made and submitted to Research and Publication office.Pre-entry University certificate taught to 40 students(28 male and 12 female) for a period of one year

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

One research and publications made and submitted to Research and Publication office.
Seven(7) weeks of lectures for 74 pre-entry university certificate students(male 62 and female 12) completed.

Item	Spent
221009 Welfare and Entertainment	329
224001 Medical Supplies	3,782
227001 Travel inland	300

Reasons for Variation in performance

Lack of a research Agenda and distortion of the university academic calendar by covid-19 pandemic.

Total	4,411
Wage Recurrent	0
Non Wage Recurrent	4,411
AIA	0

Output: 03 Outreach

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

International Day of Mathematics celebrations based on the theme "Mathematics for a better world" held at Kabale university on 20th March, 2021.

Item	Spent
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Reasons for Variation in performance

Service providers of fuel & lubricants and other consumable used in the activity had not claimed their payments by the end of the quarter.

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	4,411
		Wage Recurrent	0
		Non Wage Recurrent	4,411
		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. A total of 4 publications produced & submitted to Research and Publications office. Ten weeks of lectures for 450 students (male 250 & female 220) completed.

Faculty Board Meeting conducted and 2 Departmental Committees held.

Four(4) weeks of lectures for 209 continuing students(117 male and 92 female) completed and 3 weeks of exams completed.

Seven weeks of lectures for 143 first year students(63 male and 80 female) completed.

Item	Spent
221008 Computer supplies and Information Technology (IT)	931
221009 Welfare and Entertainment	180
221011 Printing, Stationery, Photocopying and Binding	650
224001 Medical Supplies	6,229
227001 Travel inland	1,660

Reasons for Variation in performance

A total of 155 students(80 female and 75 male) completed internship and were supervised. Distortion of university calendar affected faculty operations.

Total	9,650
Wage Recurrent	0
Non Wage Recurrent	9,650
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.

Court proceedings in public administration and management at Kabale District attended and examined.

Item	Spent
227001 Travel inland	1,370

Reasons for Variation in performance

Distortion of university calendar affected faculty operations and outreach and community engagement schedules.

Total	1,370
Wage Recurrent	0

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,370
		AIA	0
		Total For SubProgramme	11,019
		Wage Recurrent	0
		Non Wage Recurrent	11,019
		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
Ten weeks of lectures for 250 students (129 and 121 female) completed. One publication produced and submitted to research and publications office.
A total of 2 fixed white boards and 2 moveable white boards purchased and delivered.

Two (2) Faculty board meetings conducted. One (1) Seminar organized and held.
Four(4) weeks of lectures for 143 continuing students (male 65 & female 78) and 2 weeks of exams completed.
Seven(7) weeks of lectures for 97 first year students(male 45 and female 52) completed.
A total of 6 publications produced & submitted to Research and Publications office.
A total of Two (2) Fixed whiteboards
Four(4) Android phones
Five(5) Arduino Boards
One(1) Packet of Jumpers
One(1) On-Monitor digital Camera purchased & delivered.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,025
221008 Computer supplies and Information Technology (IT)	2,420
221009 Welfare and Entertainment	3,029
221011 Printing, Stationery, Photocopying and Binding	3,105
221012 Small Office Equipment	200
224001 Medical Supplies	4,990
227001 Travel inland	7,045

Reasons for Variation in performance

Only 50% planned funds released under medical supplies.

Total	23,814
Wage Recurrent	0
Non Wage Recurrent	23,814
AIA	0

Output: 03 Outreach

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

A total of 97 students(52 female and 45 male) completed internship in ICT and Records management in different institutions.

Item	Spent
227001 Travel inland	4,395

Reasons for Variation in performance

Distortion of university and secondary schools calendar affected the faculty outreach and community engagement schedules.

Total	4,395
Wage Recurrent	0
Non Wage Recurrent	4,395

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	28,209
		Wage Recurrent	0
		Non Wage Recurrent	28,209
		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 and a workshop and seminar conducted. One publication produced and submitted to Research and Publications office. Assorted Engineering laboratory reagents, chemicals and consumables purchased and delivered. Ten weeks of lectures for 450 students (male 246 and 204 females) completed.

Two Faculty board meetings held.

Assorted Engineering Laboratory reagents, chemicals & consumables purchased.

Seven(7) weeks of lectures and Practical works for 257 first year students (217 male & 40 female) conducted.

Four(4) weeks of lectures for 340 continuing students (300 male & 40 female) and 3 weeks of exams conducted.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,200
221008 Computer supplies and Information Technology (IT)	3,414
221009 Welfare and Entertainment	1,861
221011 Printing, Stationery, Photocopying and Binding	2,191
221012 Small Office Equipment	280
224001 Medical Supplies	11,822
227001 Travel inland	1,171

Reasons for Variation in performance

1. A fashion textile exhibition was conducted on 9th March 2021. Twelve(12) students (2 male 10 female) and 5 staff (4 male & 1 female) were involved in Kitenge, Mishanana, Indian fashion, shirt and dress from Kadeya materials show.

Total	21,939
Wage Recurrent	0
Non Wage Recurrent	21,939
AIA	0

Output: 03 Outreach

Two academic tour outreaches conducted in 6 industries and organizations

Six(6) weeks workshop practice for 114 students (102 male & 12 female) completed.
Industrial training exercise for 108 second year students (94 male & 14 female) and 92 third year students (84 male & 8 female) and 56 diploma students (50 male & 6 female) inspected.

Item	Spent
227001 Travel inland	6,000

Reasons for Variation in performance

First year students (14 male & 1 female) fabricated 23 windows, 5 doors for new building and 3 dust bins during workshop practice.

Total	6,000
Wage Recurrent	0
Non Wage Recurrent	6,000
AIA	0

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	27,939
		Wage Recurrent	0
		Non Wage Recurrent	27,939
		AIA	0

Recurrent Programmes

Subprogram: 13 School of Medicine

Outputs Provided

Output: 01 Teaching and Training

A total of 1 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. Ten weeks of lectures for 492 students (male 258 and female 234) completed.

A total of 3 School board meetings held.

Seven(7) weeks of lectures and Practical works for 210 first year students (149 male & 61 female) conducted.

Six(6) weeks of lectures for 262 continuing students(166 male & 96 female) and 3 weeks of exams conducted.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,520
221008 Computer supplies and Information Technology (IT)	1,796
221009 Welfare and Entertainment	3,209
221011 Printing, Stationery, Photocopying and Binding	4,434
224001 Medical Supplies	22,766
227001 Travel inland	2,621

Reasons for Variation in performance

COVID-19 brought about different dates for re-opening and teaching for different cohorts requiring appropriate planning.

Total	41,345
Wage Recurrent	0
Non Wage Recurrent	41,345
AIA	0

Output: 03 Outreach

A total of 4 community & health service providers training sessions conducted by medical and nursing students. Psycho-social support for in-patients conducted in KRRH

A total of 172 students(111 males & 61 females) participated in the COBERS community placements involving 54 MBChB students(4th year), 27 BNS students carried out and completed. Psycho-social support for inpatients conducted at Kabale Regional Referral Hospital to take care of the special support required by COVID-19 cases admitted.

Item	Spent
227001 Travel inland	14,486

Reasons for Variation in performance

Distortion of education calendar affected school operations including schedules for outreaches and community engagement activities.

Total	14,486
Wage Recurrent	0
Non Wage Recurrent	14,486
AIA	0
Total For SubProgramme	55,831
Wage Recurrent	0

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	55,831
		AIA	0

Recurrent Programmes

Subprogram: 14 Institute of Language Studies

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
One Institute Board meetings conducted	Four weeks(4) weeks of lectures for 19 students (male 13 and 6 female) and 3 weeks of exams completed.	221008 Computer supplies and Information Technology (IT)	1,226
Six weeks of lectures for 50 students(male 20 and female 30 completed.One workshop and seminar held Quarterly	Two Institute Board and 6 departmental meetings held	221009 Welfare and Entertainment	645
KAB Mirror published.	Two trainings of Runyankore/Rukiga teachers and other people as part of community outreach.	224001 Medical Supplies	286
Annual collaborations with Ngozi University of Burundi strengthened.		227001 Travel inland	1,640
Two publications produced.	Three(3) new programs developed, reviewed and refined ie M.A in Literature, M.A in Translation & Creative Writing and B.A. in Journalism & Mass Communication		

Reasons for Variation in performance

1. French teaching and learning aids (materials) were donated to the University Library.
2. Three students are being sponsored by the French Embassy and the Embassy pledged to sponsor more students and staff.
3. Staff and students under the French department were added to social media platform of Alliance Francaise and Bonjour Kampala.
4. Purchased office equipment from the funds donated by French Embassy
5. Refining of the proposals for:
 - M.A in Literature
 - M.A in Translation and Creative Writing
 - B.A. in Journalism and Mass Communication
6. Publicity activities on marketing French language:
 - Visit to TV West, Kinkiizi FM, VOK, Boona FM in Rukungiri, Muhabuura Radio, Messiah FM in Kasese and Guide Radio in Kasese

Total	3,797
Wage Recurrent	0
Non Wage Recurrent	3,797
AIA	0
Total For SubProgramme	3,797
Wage Recurrent	0
Non Wage Recurrent	3,797
AIA	0

Recurrent Programmes

Subprogram: 15 Faculty of Economics and Management Science

Outputs Provided

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 01 Teaching and Training

A tourism investment video on tourism attractions in Kigezi region conducted. One research publication produced and submitted to Research and publications office. A total of 2 Faculty board meetings held. One faculty research and publication meeting conducted.	A total of 22 Tourism students (20 male and 2 female) conducted a study tour at Lake Mburo National Park.	Item	Spent
One workshop and seminar held. Ten weeks of lectures for 730 students (430 males and 300 females) conducted.	A total of 5 Publications produced and submitted to Directorate of Research and Publication.	211103 Allowances (Inc. Casuals, Temporary)	1,680
		221008 Computer supplies and Information Technology (IT)	1,342
		221009 Welfare and Entertainment	1,102
		221011 Printing, Stationery, Photocopying and Binding	2,466
		221012 Small Office Equipment	643
		224001 Medical Supplies	4,000
		227001 Travel inland	1,425
	A total of 3 Faculty board meetings held. One research and publication meetings held. Four (4) weeks of lectures for 380 continuing students (male 245 and female 135) and 3 weeks of exams completed. Seven (7) weeks of lectures for 243 first students (134 male and 109 female) completed.		

Reasons for Variation in performance

A total of 237 students (92 female and 145 male) conducted Internship training and hands on internship completed.

	Total	12,658
	Wage Recurrent	0
	Non Wage Recurrent	12,658
	AIA	0

Output: 03 Outreach

A Field survey of women in market and informal business sector conducted.	A total of 22 Tourism students (20 male and 2 female) conducted a study tour at Lake Mburo National Park.	Item	Spent
		227001 Travel inland	5,172

Reasons for Variation in performance

Outreach activities planned in Quarter 4 of the financial year.

	Total	5,172
	Wage Recurrent	0
	Non Wage Recurrent	5,172
	AIA	0
	Total For SubProgramme	17,830
	Wage Recurrent	0
	Non Wage Recurrent	17,830
	AIA	0

Recurrent Programmes

Subprogram: 16 Faculty of Agriculturd and Environmental Sciences

Outputs Provided

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 01 Teaching and Training

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

A total of 3 faculty board meetings, 2 faculty research and publication meetings held. Four(4) weeks of lectures for 61 continuing students(49 male and 12 female) and 3 weeks of exams conducted. Seven(7) weeks of lectures for 81 first year students(50 male and 30 female) conducted. Year 2 student(22 males and 0 females) completed internship at various institutions.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	670
221008 Computer supplies and Information Technology (IT)	2,000
221009 Welfare and Entertainment	255
221011 Printing, Stationery, Photocopying and Binding	1,832
221012 Small Office Equipment	60
227001 Travel inland	3,586

Reasons for Variation in performance

Distortion of university calendar affected the Faculty operations to fulfill its mandate.

Total	8,403
Wage Recurrent	0
Non Wage Recurrent	8,403
<i>A/A</i>	0

Output: 03 Outreach

Stakeholders analysis in 1 village around KAB engaged in community agricultural development and environment conducted. Knowledge on use of fertilizers, tree planting, soil and water conservation among small scale farmers to protect biological systems built in Rubanda and Kisoro districts. Capacity of community members in Kitumba sub-county of Kabale district to use biological processes to improve household income and nutrition built. Community members in Kabale Municipality in Kabale district trained on how to manage waste, green technology, pollution and packaging materials.

Capacity of 120 farmers (90 female and 30 male) built for farmers in Kariko community through trainings on soil and water conservation structures. Training of use of organic manure and compost conducted for 160 farmers ((125 female and 35 male) in Kabale and Rubanda district. A meeting with Kachwekano ARDC on opportunities for training students in potato growing and other agronomic practices held. A Field trip for finalist students(17 Male and 5 female) conducted in Kisoro, Mgahinga national park on ecological biodiversity and farming systems.

Item	Spent
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Reasons for Variation in performance

Service providers of fuel & lubricants and Agricultural demonstration kits as well as other consumable used in the activity had not been paid by the end of the quarter.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	8,403
		Wage Recurrent	0
		Non Wage Recurrent	8,403
		AIA	0

Recurrent Programmes

Subprogram: 18 Directorate of Research and Publication

Outputs Provided

Output: 02 Research and Graduate Studies

		Item	Spent
A total of 2 Boards meetings conducted at least 10 times to provide leadership and guidance to the Directorate of R&D in implementing RID activities. Staff supported to process acceptable journals and articles for publication. Faculty based staff workshops and training conducted in feasible project writing and management. Faculty research committees established, supported and strengthened. Subscription fees for research and ethics paid. A total of 2 post graduate board meetings conducted. A total of 15 staff supported by the research fund to do research. A total of 20 publications made. A total of 2 research & publications committee meetings held.	Three (3) meetings Research and Publication Advisory Board meeting held.	221008 Computer supplies and Information Technology (IT)	2,300
	Four(4) weeks of Lectures for 67 continuing students(46 male and 21 female) and 3 weeks of exams conducted.	221009 Welfare and Entertainment	1,905
	Seven(7) weeks of Lectures for 88 first year students(56 male and 32 female) completed.	221011 Printing, Stationery, Photocopying and Binding	4,408
	Faculty research committees established, supported and strengthened.	221012 Small Office Equipment	97
	Turnitin anti-plagiarism software license for 2020/2021 renewed.	227001 Travel inland	2,785
	Three (3) meetings of the Postgraduate Board to consider new academic programs.		
	A total of 72 postgraduate students externally examined and completed their programs and are awaiting graduation		
	A total of 10 Research articles published in peer reviewed journals		

Reasons for Variation in performance

1. Inability to conduct grants writing training due to inadequate of funds
2. Limited staff initiative in responding to grant calls
3. Inappropriate reporting of faculty-based research and publication activities by FRPCs
4. Low initiatives to participate in research and publication activities by staff
5. Lack of postgraduate research publications

Total	11,495
Wage Recurrent	0
Non Wage Recurrent	11,495
AIA	0
Total For SubProgramme	11,495
Wage Recurrent	0
Non Wage Recurrent	11,495

Vote:307 Kabale University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		<i>AIA</i>	0
		GRAND TOTAL	9,727,621
		Wage Recurrent	7,154,575
		Non Wage Recurrent	2,367,212
		GoU Development	205,833
		External Financing	0
		<i>AIA</i>	0

Vote:307 Kabale University

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Vote:307 Kabale University

QUARTER 4: Revised Workplan

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
A total of 345 staff salaries paid by 28th of every month and statutory deductions made.	211101 General Staff Salaries	1,364,799	0	1,364,799
Two council sessions and its standing committee meetings conducted	211103 Allowances (Inc. Casuals, Temporary)	89,181	0	89,181
Civil infrastructures and vehicles maintained for improved service delivery.	212101 Social Security Contributions	768,225	0	768,225
Senate and its committees meetings held	213001 Medical expenses (To employees)	1,779	0	1,779
A total of 5 conferences and workshops attended within and outside the country.	213002 Incapacity, death benefits and funeral expenses	721	0	721
Adverts produced on local radios, TVs and print media	213004 Gratuity Expenses	211,439	0	211,439
Security services provided for Nyabikoni, School of Medicine and the main Campus.	221001 Advertising and Public Relations	38,938	0	38,938
	221003 Staff Training	15,583	0	15,583
Monthly University procurement reports submitted to PPDA	221006 Commissions and related charges	59,058	0	59,058
Monthly University procurement reports prepared and submitted to PPDA	221008 Computer supplies and Information Technology (IT)	329	0	329
	221009 Welfare and Entertainment	90	0	90
	221011 Printing, Stationery, Photocopying and Binding	3,795	0	3,795
	221012 Small Office Equipment	280	0	280
	221017 Subscriptions	25,621	0	25,621
	221020 IPPS Recurrent Costs	1,500	0	1,500
	222001 Telecommunications	28,902	0	28,902
	222003 Information and communications technology (ICT)	1,870	0	1,870
	223004 Guard and Security services	28,245	0	28,245
	223005 Electricity	14,696	0	14,696
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,113	0	6,113
	224004 Cleaning and Sanitation	91,905	0	91,905
	225001 Consultancy Services- Short term	22,600	0	22,600
	227001 Travel inland	12,860	0	12,860
	227003 Carriage, Haulage, Freight and transport hire	40	0	40
	227004 Fuel, Lubricants and Oils	94,053	0	94,053
	228001 Maintenance - Civil	6,360	0	6,360
	228002 Maintenance - Vehicles	48,934	0	48,934
	228003 Maintenance – Machinery, Equipment & Furniture	4,965	0	4,965
	228004 Maintenance – Other	132	0	132
	Total	2,943,013	0	2,943,013
	Wage Recurrent	1,364,799	0	1,364,799
	Non Wage Recurrent	1,578,214	0	1,578,214
	AIA	0	0	0

Vote:307 Kabale University

QUARTER 4: Revised Workplan

Subprogram: 03 Finance and Administration

Outputs Provided

Output: 02 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
Final University Performance Contract Agreement & Annual Budget 2021/22 FY prepared, approved & submitted to MoFPED.	211103 Allowances (Inc. Casuals, Temporary)	8,400	0	8,400
	221008 Computer supplies and Information Technology (IT)	2,119	0	2,119
	221009 Welfare and Entertainment	7,860	0	7,860
Quarterly University performance reports 2019/20 prepared and submitted to MoFPED.	221011 Printing, Stationery, Photocopying and Binding	5,266	0	5,266
	221012 Small Office Equipment	300	0	300
	221016 IFMS Recurrent costs	2,949	0	2,949
Quarterly University Internal Audit reports 2019/20 prepared, approved& submitted to MoFPED.	221017 Subscriptions	2,000	0	2,000
	222002 Postage and Courier	420	0	420
	226001 Insurances	15,000	0	15,000
	226002 Licenses	700	0	700
	227001 Travel inland	1,014	0	1,014
	Total	46,028	0	46,028
	Wage Recurrent	0	0	0
	Non Wage Recurrent	46,028	0	46,028
	AIA	0	0	0

Subprogram: 04 Academic Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

	Item	Balance b/f	New Funds	Total
A total of 1,898 students (1,011 males & 887 females) completed internship, school practice & industrial training in time.	211103 Allowances (Inc. Casuals, Temporary)	23,554	0	23,554
	221001 Advertising and Public Relations	11,564	0	11,564
	221003 Staff Training	40,751	0	40,751
A total of 3 Workshops & seminars conducted for teaching staff on authorship, open access, Quality Assurance & academic growth	221005 Hire of Venue (chairs, projector, etc)	25,940	0	25,940
	221008 Computer supplies and Information Technology (IT)	43	0	43
Annual Quality Assurance Audit of departments and Faculties conducted.	221009 Welfare and Entertainment	68	0	68
Quarterly Quality Assurance meetings with Faculties & departments conducted. University Open day activities organized and implemented.	221011 Printing, Stationery, Photocopying and Binding	8,555	0	8,555
	221012 Small Office Equipment	120	0	120
	223003 Rent – (Produced Assets) to private entities	25,950	0	25,950
Tracer study conducted to follow up the Alumni of Kabale University in Rwanda. A Convocation meeting organized and held.	224005 Uniforms, Beddings and Protective Gear	520	0	520
	227001 Travel inland	117,698	0	117,698
	Total	254,763	0	254,763
	Wage Recurrent	0	0	0
	Non Wage Recurrent	254,763	0	254,763
	AIA	0	0	0

Vote:307 Kabale University

QUARTER 4: Revised Workplan

Subprogram: 05 Student Affairs

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	127,440	0	127,440
	221008 Computer supplies and Information Technology (IT)	221	0	221
	221009 Welfare and Entertainment	1,489	0	1,489
A total of 1000 students accessed medical services from University clinic.	221011 Printing, Stationery, Photocopying and Binding	4,706	0	4,706
	221012 Small Office Equipment	500	0	500
	221017 Subscriptions	1	0	1
A total of 20 students (11 male & 9 female) needy & vulnerable students under Rev. Canon. Karibwije Work Study Program supported.	224001 Medical Supplies	9,462	0	9,462
A total of 9 students (4 female & 5 male) from former Districts of Kigezi region supported.	227001 Travel inland	935	0	935
	Total	144,754	0	144,754
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>144,754</i>	<i>0</i>	<i>144,754</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 53 Guild Services

A total of 2 guild council meetings organized.

Subprogram: 07 Library Services

Outputs Provided

Output: 10 Library Affairs

	Item	Balance b/f	New Funds	Total
A total of 228,000 users accessed the library services(day time -178,000 & 50,000 at night time)	211103 Allowances (Inc. Casuals, Temporary)	2,460	0	2,460
	221007 Books, Periodicals & Newspapers	103,213	0	103,213
	221008 Computer supplies and Information Technology (IT)	1,060	0	1,060
A total of 66 on-line electronic databases subscribed to in all disciplines.	221009 Welfare and Entertainment	475	0	475
Kabale University digital repository(KABDR) accessed by 716 users worldwide	221011 Printing, Stationery, Photocopying and Binding	3,407	0	3,407
Local digital collection increased by 1,200 electronic books.	221012 Small Office Equipment	160	0	160
	221017 Subscriptions	10,033	0	10,033
University publications exposed in institutional repository on open access.	227001 Travel inland	4,156	0	4,156
	Total	124,964	0	124,964
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>124,964</i>	<i>0</i>	<i>124,964</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:307 Kabale University

QUARTER 4: 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	694,640	0	694,640
Total	694,640	0	694,640
<i>GoU Development</i>	<i>694,640</i>	<i>0</i>	<i>694,640</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	260,834	0	260,834
Total	260,834	0	260,834
<i>GoU Development</i>	<i>260,834</i>	<i>0</i>	<i>260,834</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	50,652	0	50,652
Total	50,652	0	50,652
<i>GoU Development</i>	<i>50,652</i>	<i>0</i>	<i>50,652</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 4: Revised Workplan

Subprogram: 08 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
One faculty board meeting conducted.				
One faculty research and publications meeting held.	211103 Allowances (Inc. Casuals, Temporary)	4,570	0	4,570
A workshop and seminar held.	221008 Computer supplies and Information Technology (IT)	2,018	0	2,018
Seven weeks of lectures for 1,500 students(male 890 and female 610 and 2 weeks of exams for 1st semester completed.	221009 Welfare and Entertainment	748	0	748
	221011 Printing, Stationery, Photocopying and Binding	4,190	0	4,190
	221012 Small Office Equipment	300	0	300
	227001 Travel inland	4,280	0	4,280
	Total	16,106	0	16,106
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,106	0	16,106
	AIA	0	0	0

Subprogram: 09 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
A total of 3 Faculty board meetings conducted.				
One faculty research and publication meeting held.	211103 Allowances (Inc. Casuals, Temporary)	3,000	0	3,000
One workshop and seminar conducted	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
A total of 2 research publications made and submitted to Research and Publication office.	221009 Welfare and Entertainment	351	0	351
Pre-entry University certificate taught to 40 students(28 male and 12 female) for a period of one year	221011 Printing, Stationery, Photocopying and Binding	2,825	0	2,825
	221012 Small Office Equipment	150	0	150
	224001 Medical Supplies	26,432	0	26,432
	227001 Travel inland	2,393	0	2,393
	Total	37,651	0	37,651
	Wage Recurrent	0	0	0
	Non Wage Recurrent	37,651	0	37,651
	AIA	0	0	0

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
Practical teaching, dissemination, appreciation and application of mathematics and basic sciences implemented in secondary schools of Kigezi region.	227001 Travel inland	8,000	0	8,000
	Total	8,000	0	8,000
Students from Faculty of Education taught and assessed in teaching subjects.	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,000	0	8,000
	AIA	0	0	0

Vote:307 Kabale University

QUARTER 4: Revised Workplan

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.	Item	Balance b/f	New Funds	Total
One Faculty research and publications meeting and a workshop and seminar held	211103 Allowances (Inc. Casuals, Temporary)	2,320	0	2,320
A total of 3 publications produced & submitted to Research and Publications office	221008 Computer supplies and Information Technology (IT)	236	0	236
A conference organized and conducted at the University premises.	221009 Welfare and Entertainment	524	0	524
Seven weeks of lectures and 2 weeks of exams for 450 students (male 250 & female 220) for the second semester completed.	221011 Printing, Stationery, Photocopying and Binding	1,473	0	1,473
	221012 Small Office Equipment	520	0	520
	227001 Travel inland	740	0	740
	Total	5,812	0	5,812
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,812	0	5,812
	AIA	0	0	0

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	4,230	0	4,230
	Total	4,230	0	4,230
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,230	0	4,230
	AIA	0	0	0

Subprogram: 11 Faculty of Computing, Library and Information Science

Outputs Provided

Output: 01 Teaching and Training

A total of 2 Faculty board meetings conducted.	Item	Balance b/f	New Funds	Total
One Faculty Research and Publications and a workshop and seminar conducted	211103 Allowances (Inc. Casuals, Temporary)	3,234	0	3,234
Seven weeks of lectures for 250 students(129 and 121 female) and 4 weeks of exams for the semester completed.	221008 Computer supplies and Information Technology (IT)	80	0	80
One publication produced and submitted to research and publications office.	221009 Welfare and Entertainment	282	0	282
	221011 Printing, Stationery, Photocopying and Binding	4	0	4
	221012 Small Office Equipment	300	0	300
	224001 Medical Supplies	2,682	0	2,682
	227001 Travel inland	315	0	315
	Total	6,896	0	6,896
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,896	0	6,896
	AIA	0	0	0

Vote:307 Kabale University

QUARTER 4: Revised Workplan

Output: 03 Outreach

Two secondary school outreach ICT awareness and Records management trainings conducted.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	605	0	605
	Total	605	0	605
	Wage Recurrent	0	0	0
	Non Wage Recurrent	605	0	605
	AIA	0	0	0

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

Outputs Provided

Output: 01 Teaching and Training

One Faculty board meeting conducted	Item	Balance b/f	New Funds	Total
One Faculty research and publications meeting conducted.	221008 Computer supplies and Information Technology (IT)	3	0	3
	221009 Welfare and Entertainment	1,580	0	1,580
	221011 Printing, Stationery, Photocopying and Binding	310	0	310
Seven weeks of lectures for 450 students(male 246 and 204 females) and 2 weeks of exams for the semester completed.	221012 Small Office Equipment	20	0	20
	224001 Medical Supplies	48,202	0	48,202
	227001 Travel inland	1,229	0	1,229
	Total	51,344	0	51,344
	Wage Recurrent	0	0	0
	Non Wage Recurrent	51,344	0	51,344
	AIA	0	0	0

Output: 03 Outreach

Subprogram: 13 School of Medicine

Outputs Provided

Output: 01 Teaching and Training

A total of 2 school research and publication meetings and a workshop and seminar held.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	4	0	4
A conference organized and held	221009 Welfare and Entertainment	668	0	668
A total of 3 publications produced.	221011 Printing, Stationery, Photocopying and Binding	(243)	0	(243)
Seven weeks of lectures for 492 students(male 258 and female 234) and 2 weeks of exams completed for 2nd semester.	221012 Small Office Equipment	153	0	153
	224001 Medical Supplies	66,591	0	66,591
	227001 Travel inland	757	0	757
	Total	67,931	0	67,931
	Wage Recurrent	0	0	0
	Non Wage Recurrent	67,931	0	67,931
	AIA	0	0	0

Vote:307 Kabale University

QUARTER 4: Revised Workplan

Output: 03 Outreach

A total of 3 community & health service providers training sessions conducted by medical and nursing students.

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

Subprogram: 14 Institute of Language Studies

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
One Institute Board meetings conducted	211103 Allowances (Inc. Casuals, Temporary)	2,770	0	2,770
Seven weeks of lectures for 50 students(male 20 and female 30 and 2 weeks of exams for second semester completed.	221008 Computer supplies and Information Technology (IT)	1,924	0	1,924
One Institute research and publications meeting held	221009 Welfare and Entertainment	2,472	0	2,472
Quarterly KAB Mirror published.	221011 Printing, Stationery, Photocopying and Binding	5,711	0	5,711
Two publications produced.	221012 Small Office Equipment	300	0	300
Six new programs developed, reviewed and accredited.	224001 Medical Supplies	2,214	0	2,214
	227001 Travel inland	1,959	0	1,959
	Total	17,350	0	17,350
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,350	0	17,350
	AIA	0	0	0

Subprogram: 15 Faculty of Economics and Management Science

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
One research publication produced and submitted to Research and publications office.	211103 Allowances (Inc. Casuals, Temporary)	1,950	0	1,950
	221008 Computer supplies and Information Technology (IT)	249	0	249
A total of 2 Faculty board meetings held	221009 Welfare and Entertainment	1	0	1
One faculty research and publication meeting conducted	221011 Printing, Stationery, Photocopying and Binding	377	0	377
One workshop and seminar held	221012 Small Office Equipment	137	0	137
Seven weeks of lectures for 730 students (430 males and 300 females) and 2 weeks of exams conducted.	224001 Medical Supplies	5,343	0	5,343
	227001 Travel inland	415	0	415
	Total	8,471	0	8,471
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,471	0	8,471
	AIA	0	0	0

Vote:307 Kabale University

QUARTER 4: Revised Workplan

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	3,228	0	3,228
	Total	3,228	0	3,228
A field visit on entrepreneurship on small and micro enterprises in Kabale markets conducted.	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,228	0	3,228
	AIA	0	0	0

Subprogram: 16 Faculty of Agriculturd and Environmental Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
A total of 2 faculty board meetings, 1 faculty research and publication meeting and 1 workshop held.	211103 Allowances (Inc. Casuals, Temporary)	2,330	0	2,330
	221009 Welfare and Entertainment	725	0	725
Seven weeks of lectures for 250 students (males 60 & females 43) and Two weeks of exams for academic year Completed.	221011 Printing, Stationery, Photocopying and Binding	1,668	0	1,668
	221012 Small Office Equipment	90	0	90
	224001 Medical Supplies	23,500	0	23,500
	227001 Travel inland	614	0	614
	Total	28,927	0	28,927
	Wage Recurrent	0	0	0
	Non Wage Recurrent	28,927	0	28,927
	AIA	0	0	0

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
Organic soil fertility management practices for farmers in 1 village of Kitumba sub-county in Kabale district integrated. Stakeholders analysis in 1 village around KAB engaged in community agricultural development and environment conducted.	227001 Travel inland	14,000	0	14,000
	Total	14,000	0	14,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,000	0	14,000
	AIA	0	0	0
Capacity of community members in Kitumba sub-county of Kabale district to use biological processes to improve household income and nutrition built.				

Vote:307 Kabale University

QUARTER 4: Revised Workplan

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.

Staff supported to process acceptable journals and articles for publication

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	41,106	0	41,106
221008 Computer supplies and Information Technology (IT)	1,450	0	1,450
221009 Welfare and Entertainment	1,984	0	1,984
221011 Printing, Stationery, Photocopying and Binding	1	0	1
221012 Small Office Equipment	3	0	3
227001 Travel inland	26,416	0	26,416
Total	70,960	0	70,960
Wage Recurrent	0	0	0
Non Wage Recurrent	70,960	0	70,960
AIA	0	0	0

A total of 70 dissertations externally examined.

A total of 2 post graduate board meetings conducted.

A total of 20 publications made.

A total of 2 research & publications committee meetings held.

Development Projects

GRAND TOTAL	4,861,159	0	4,861,159
Wage Recurrent	1,364,799	0	1,364,799
Non Wage Recurrent	2,490,234	0	2,490,234
GoU Development	1,006,126	0	1,006,126
External Financing	0	0	0
AIA	0	0	0