

# Vote:307 Kabale University

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	29.358	29.358	29.003	100.0%	98.8%	98.8%
Non Wage	8.978	9.205	9.140	102.5%	101.8%	99.3%
Dev. GoU	1.682	2.382	2.382	141.6%	141.6%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>40.018</b>	<b>40.945</b>	<b>40.526</b>	<b>102.3%</b>	<b>101.3%</b>	<b>99.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>40.018</b>	<b>40.945</b>	<b>40.526</b>	<b>102.3%</b>	<b>101.3%</b>	<b>99.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>40.018</b>	<b>40.945</b>	<b>40.526</b>	<b>102.3%</b>	<b>101.3%</b>	<b>99.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>40.018</b>	<b>40.945</b>	<b>40.526</b>	<b>102.3%</b>	<b>101.3%</b>	<b>99.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>40.018</b>	<b>40.945</b>	<b>40.526</b>	<b>102.3%</b>	<b>101.3%</b>	<b>99.0%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0713 Support Services Programme	39.03	39.96	39.54	102.4%	101.3%	99.0%
Program: 0714 Delivery of Tertiary Education Programme	0.99	0.99	0.99	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>40.02</b>	<b>40.95</b>	<b>40.53</b>	<b>102.3%</b>	<b>101.3%</b>	<b>99.0%</b>

### Matters to note in budget execution

- 1.The University collected insufficient revenue from students amounting to UGX 2,461,898,826 during the quarter and cumulatively UGX 4,905,021,253.
2. The University had anticipated to increase NTR collection by 2% during the Financial Year. However, the actual target reduced by 5.9% due to staggered academic calendar caused by the covid-19 pandemic.
3. Plans for students to conduct school practice, industrial training and internship for the academic year has been affected by staggered academic calendar and the second wave of the covid-19 pandemic on 8/6/2021.
- 4.The approved supplementary budget of Ug. Shs 960,058,220 as None Wage and Development overshot resulting into over budget performance during the Financial Year.
5. Through the innovative e-learning platform set up by the University, students' teaching and learning operations continued with less interruptions despite the closure of the University as a result of the health storm caused by corona virus.
6. The distorted university plan implementation due to covid-19 resulted to budget performance forecasts not matching with revenue targets.

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

# Vote:307 Kabale University

## QUARTER 4: Highlights of Vote Performance

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 0713 Support Services Programme		
0.057 Bn Shs	SubProgram/Project :07 Library Services	
Reason: Bounced foreign payment		
Items		
56,706,187.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: Bounced foreign payment		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Program 0713 Support Services Programme		
0.087 Bn Shs	SubProgram/Project :02 Central Administration	
Reason: The Supplementary Budget led to over budget performance during the Financial Year		
Items		
30,000,000.000 UShs	221009 Welfare and Entertainment	
Reason: Supported Cost Centre linkages and collaborations within the university environment.		
30,000,000.000 UShs	227001 Travel inland	
Reason: Consultations, follow ups and collaborations with other stakeholders fulfilled		
29,626,183.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Policy and instructions documented and disseminated.		
0.017 Bn Shs	SubProgram/Project :03 Finance and Administration	
Reason: The supplementary budget led to over budget performance during the Financial Year		
Items		
17,446,360.000 UShs	227001 Travel inland	
Reason: Allowed effective collaborations and linkages with University key stakeholders.		
0.150 Bn Shs	SubProgram/Project :04 Academic Affairs	
Reason: The Supplementary Budget led to over budget performance during the Financial Year.		
Items		
70,000,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)	
Reason: Rent of facilities to support teaching and learning.		
50,000,000.000 UShs	221009 Welfare and Entertainment	
Reason: Supported central marking of examinations.		
32,611,860.000 UShs	227001 Travel inland	
Reason: Link and exposure to other universities and NCHE on academic matters		

# Vote:307 Kabale University

## QUARTER 4: Highlights of Vote Performance

<b>0.700 Bn Shs</b>	<b>SubProgram/Project :1418 Support to Kabale University Infrastructure Development</b>
Reason: The Supplementary Budget led to over budget performance during the Financial Year	
<i>Items</i>	
<b>699,997,878.000 UShs</b>	<b>312101 Non-Residential Buildings</b>
Reason: Construction of Science building block made to achieve 33% of the scope of work.	

## V2: Performance Highlights

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

<b>Programme : 13 Support Services Programme</b>			
<b>Responsible Officer: Johnson Baryantuma Munono, University Secretary</b>			
<b>Programme Outcome: An efficient and effective institution</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved resource utilization and accountability			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Annual external Auditor General rating of the institution	Percentage	100%	100%
Level of Strategic plan delivered (%)	Percentage	100%	95%
level of compliance of planning and Budgeting instruments to NDP II	Percentage	100%	100%
Budget absorption rate	Percentage	100%	99.96%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	80%	68%
<b>Programme : 14 Delivery of Tertiary Education Programme</b>			
<b>Responsible Officer: Johnson Baryantuma Munono, University Secretary</b>			
<b>Programme Outcome: Equitable Access</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased enrolment for male and female at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Gender parity Index	Ratio	1901:1442	2443:1346
<b>Programme Outcome: Competitive graduates</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved proficiency and basic life skills			

# Vote:307 Kabale University

## QUARTER 4: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
percentage of vacant teaching posts filled	Percentage	30%	42%
Rate of undertaking research	Percentage	35%	42%
Rate of rolling research finding and innovations for implementation	Percentage	10%	17%
Percentage of Students graduating on time (by cohort)	Percentage	91%	97%
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\***

<b>Programme : 13 Support Services Programme</b>			
<b>Sub Programme : 02 Central Administration</b>			
<b>KeyOutPut : 01 Administrative Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of council and management resolutions implemented	Number	6	48
% increase in non-tax revenue collection	Percentage	2%	0.0%
% of audit queries addressed	Percentage	100%	100%
<b>Sub Programme : 03 Finance and Administration</b>			
<b>KeyOutPut : 02 Financial Management and Accounting Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	4
<b>Sub Programme : 04 Academic Affairs</b>			
<b>KeyOutPut : 09 Academic Affairs (Inc.Convocation)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Quality assurance reports	Number	50	50
Enrolment by gender	Number	3300	3789
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
<b>Sub Programme : 05 Student Affairs</b>			

# Vote:307 Kabale University

## QUARTER 4: Highlights of Vote Performance

<b>KeyOutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Students paid living out allowances	Number	350	339
Number of Students counseled	Number	1500	459
Number of competitions participated in	Number	13	9
<b>Sub Programme : 07 Library Services</b>			
<b>KeyOutPut : 10 Library Affairs</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of reading materials procured	Number	1000	1661
No. of online book sites subscribed to	Number	66	107
<b>Sub Programme : 1418 Support to Kabale University Infrastructure Development</b>			
<b>KeyOutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Science blocks/laboratories rehabilitated	Number	2	3
Number of Science blocks/laboratories constructed	Number	1	5
Number of Libraries constructed	Number	1	0
<b>Sub Programme : 1605 Retooling of Kabale University</b>			
<b>KeyOutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of equipment procured	Number	45	56
<b>Programme : 14 Delivery of Tertiary Education Programme</b>			
<b>Sub Programme : 08 Faculty of Education</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Enrolment Rate in University	Percentage	95%	97%
<b>Sub Programme : 09 Faculty of Science</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Enrolment Rate in University	Percentage	90%	74%
<b>Sub Programme : 10 Faculty of Arts and Social Sciences</b>			

# Vote:307 Kabale University

## QUARTER 4: Highlights of Vote Performance

<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Enrolment Rate in University	Percentage	94%	62%
<b>Sub Programme : 11 Faculty of Computing, Library and Information Science</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Enrolment Rate in University	Percentage	90%	85%
<b>Sub Programme : 12 Faculty of Engineering, Technology, Applied Design &amp; Fine Art</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Enrolment Rate in University	Percentage	92%	90%
<b>Sub Programme : 13 School of Medicine</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Enrolment Rate in University	Percentage	98%	70%
<b>Sub Programme : 14 Institute of Language Studies</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Enrolment Rate in University	Percentage	90%	31%
<b>Sub Programme : 15 Faculty of Economics and Management Science</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Enrolment Rate in University	Percentage	89%	59%
<b>Sub Programme : 16 Faculty of Agriculturd and Environmental Sciences</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Enrolment Rate in University	Percentage	90%	66%
<b>Sub Programme : 18 Directorate of Research and Publication</b>			

# Vote:307 Kabale University

## QUARTER 4: Highlights of Vote Performance

KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Education by Type of Programmes	Percentage	92%	82%

### Performance highlights for the Quarter

1. A total of 364 staff salaries paid by 28th day of every month (July 2020 - June 2021) and statutory deductions made and remitted.
2. Approved Annual Budget estimates 2021/2022 prepared, approved & submitted to MoFPED.
3. The Final University Performance Contract Agreement 2021/22 FY prepared & submitted to MoFPED.
4. A total of 1,115 students (427 females & 688 males) Graduated with Diplomas, Degrees and Post Graduate Degrees & Diplomas.
5. A total of 327 Government sponsored students paid living out & Faculty allowance for semester two in 2020/2021 academic year.
6. A total of 3,789 students (2443 males and 1346 females) enrolled and registered and completed 17 weeks of lectures and 2 weeks of exams.
7. A total of 3 Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues in which 1,337 students (779 female & 558 male) attended.
8. A total of 425 student manuals purchased and delivered
9. A total of 566 undergraduate gowns purchased and supplied
10. A total of 69 titles (220 copies) purchased delivered and accessed by all students and staff.
11. A total of 7 online subscribed databases including Consortium of Uganda University Libraries (CUUL).
12. A total 297 staff (105 female and 192 male) trained on e-resource access and utilization. Local digital collections increased by 1,300 electronic books.
13. Kabale University Digital Repository (KABDR) accessed by 9,208 users worldwide from 205 countries.
14. A total of 54 Publications produced and uploaded.
15. A total of 10 staff (4 female and 6 male) and 10 students (5 female and 5 male) participated in production of detergents and water tanks to critical points in Kabale Municipality for controlling Covid-19.
16. A total of 100 students (48 male and 52 female) conducted a psych-social support for in-patients both males and females at Muko health centre IV in Rubanda district.
17. A total of 86 Bachelor of Business Administration students (57 male and 29 female) participated in an outreach of extending knowledge on wealth creation to small business micro and medium in Kabale Municipality.
18. A total of 6 Bachelor of Economics students (5 male & 1 female) participated in a community outreach on entrepreneurship on small and micro enterprises in Ntungamo municipality markets.
19. Capacity of 136 farmers (30 males and 106 females) from Kabale and Rubanda districts built through training of Farmer Field School on Agro-ecosystem.
20. A total of 7 third year Bachelor of Environment Science students (6 males and 1 female) participated in farmer field training in watershed mapping and problem analysis in Kariko Village of Kitumba sub county.
21. Training in organic manure management conducted for 136 farmers (30 males and 106 females) in Kabale and Rubanda districts.
22. Stakeholder meetings and watershed mapping for two watersheds for 48 farmers (32 males and 16 female) in Kitumba conducted.

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Program 0713 Support Services Programme</b>	<b>39.03</b>	<b>39.96</b>	<b>39.54</b>	<b>102.4%</b>	<b>101.3%</b>	<b>99.0%</b>
<b>Class: Outputs Provided</b>	<b>37.24</b>	<b>37.50</b>	<b>37.08</b>	<b>100.7%</b>	<b>99.6%</b>	<b>98.9%</b>
071301 Administrative Services	34.75	34.84	34.48	100.3%	99.2%	99.0%
071302 Financial Management and Accounting Services	0.22	0.24	0.24	107.8%	107.8%	100.0%
071309 Academic Affairs (Inc.Convocation)	1.33	1.49	1.48	111.5%	111.3%	99.8%

# Vote:307 Kabale University

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071310 Library Affairs	0.21	0.21	0.16	100.0%	73.4%	73.4%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.73	0.73	0.72	100.0%	99.8%	99.8%
<b>Class: Outputs Funded</b>	<b>0.11</b>	<b>0.08</b>	<b>0.08</b>	<b>70.0%</b>	<b>70.0%</b>	<b>100.0%</b>
071353 Guild Services	0.11	0.08	0.08	70.0%	70.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.68</b>	<b>2.38</b>	<b>2.38</b>	<b>141.6%</b>	<b>141.6%</b>	<b>100.0%</b>
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	0.33	0.33	100.0%	100.0%	100.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.16	0.16	0.16	100.0%	100.0%	100.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	1.13	1.83	1.83	161.8%	161.8%	100.0%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>0.99</b>	<b>0.99</b>	<b>0.99</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>0.99</b>	<b>0.99</b>	<b>0.99</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
071401 Teaching and Training	0.70	0.70	0.70	100.0%	100.0%	100.0%
071402 Research and Graduate Studies	0.16	0.16	0.16	100.0%	100.0%	100.0%
071403 Outreach	0.12	0.12	0.12	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>40.02</b>	<b>40.95</b>	<b>40.53</b>	<b>102.3%</b>	<b>101.3%</b>	<b>99.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>38.23</b>	<b>38.49</b>	<b>38.07</b>	100.7%	99.6%	98.9%
211101 General Staff Salaries	29.36	29.36	29.00	100.0%	98.8%	98.8%
211103 Allowances (Inc. Casuals, Temporary)	1.37	1.37	1.37	100.0%	99.8%	99.8%
212101 Social Security Contributions	2.58	2.58	2.58	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.29	0.29	0.29	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.14	0.14	0.14	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.23	0.23	0.23	100.0%	100.0%	100.0%
221003 Staff Training	0.11	0.11	0.11	100.0%	98.0%	98.0%
221005 Hire of Venue (chairs, projector, etc)	0.17	0.24	0.24	141.2%	141.2%	100.0%
221006 Commissions and related charges	0.43	0.43	0.43	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.16	0.16	0.11	100.0%	65.0%	65.0%
221008 Computer supplies and Information Technology (IT)	0.11	0.11	0.11	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.19	0.27	0.27	141.3%	141.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.38	0.38	108.6%	108.4%	99.8%



# Vote:307 Kabale University

## QUARTER 4: Highlights of Vote Performance

221012 Small Office Equipment	0.01	0.01	0.01	100.0%	99.9%	99.9%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.07	0.07	0.07	100.0%	98.4%	98.4%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	0.10	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.20	0.20	0.20	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.07	0.07	0.07	100.0%	100.0%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.49	0.49	0.49	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.23	0.23	0.23	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.03	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.83	0.91	0.91	109.7%	109.7%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.25	0.25	0.25	100.0%	99.7%	99.7%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.09	0.09	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.11</b>	<b>0.08</b>	<b>0.08</b>	70.0%	70.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.11	0.08	0.08	70.0%	70.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.68</b>	<b>2.38</b>	<b>2.38</b>	141.6%	141.6%	100.0%
312101 Non-Residential Buildings	1.13	1.83	1.83	161.8%	161.8%	100.0%
312202 Machinery and Equipment	0.33	0.33	0.33	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.16	0.16	0.16	100.0%	100.0%	100.0%
312213 ICT Equipment	0.07	0.07	0.06	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>40.02</b>	<b>40.95</b>	<b>40.53</b>	102.3%	101.3%	99.0%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0713 Support Services Programme</b>	<b>39.03</b>	<b>39.96</b>	<b>39.54</b>	<b>102.4%</b>	<b>101.3%</b>	<b>99.0%</b>

# Vote:307 Kabale University

## QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
02 Central Administration	34.75	34.84	<b>34.48</b>	100.3%	99.2%	99.0%
03 Finance and Administration	0.22	0.24	<b>0.24</b>	107.8%	107.8%	100.0%
04 Academic Affairs	1.33	1.49	<b>1.48</b>	111.5%	111.3%	99.8%
05 Student Affairs	0.84	0.80	<b>0.80</b>	96.1%	95.8%	99.8%
07 Library Services	0.21	0.21	<b>0.16</b>	100.0%	73.4%	73.4%
<i>Development Projects</i>						
1418 Support to Kabale University Infrastructure Development	1.13	1.83	<b>1.83</b>	161.8%	161.8%	100.0%
1605 Retooling of Kabale University	0.55	0.55	<b>0.55</b>	100.0%	100.0%	100.0%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>0.99</b>	<b>0.99</b>	<b>0.99</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
08 Faculty of Education	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
09 Faculty of Science	0.10	0.10	<b>0.10</b>	100.0%	100.0%	100.0%
10 Faculty of Arts and Social Sciences	0.04	0.04	<b>0.04</b>	100.0%	100.0%	100.0%
11 Faculty of Computing, Library and Information Science	0.07	0.07	<b>0.07</b>	100.0%	99.9%	99.9%
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0.16	0.16	<b>0.16</b>	100.0%	100.0%	100.0%
13 School of Medicine	0.24	0.24	<b>0.24</b>	100.0%	100.0%	100.0%
14 Institute of Language Studies	0.04	0.04	<b>0.04</b>	100.0%	100.0%	100.0%
15 Faculty of Economics and Management Science	0.06	0.06	<b>0.06</b>	100.0%	99.7%	99.7%
16 Faculty of Agriculture and Environmental Sciences	0.09	0.09	<b>0.09</b>	100.0%	100.0%	100.0%
18 Directorate of Research and Publication	0.16	0.16	<b>0.16</b>	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>40.02</b>	<b>40.95</b>	<b>40.53</b>	<b>102.3%</b>	<b>101.3%</b>	<b>99.0%</b>

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

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 13 Support Services Programme</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Central Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administrative Services</b>			
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 10- PhD and 2-Masters) program.	<b>Item</b>	<b>Spent</b>
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	29,003,368
Civil infrastructure maintained	A total of 364 staff salaries paid by 28th day of every month (July 2020 – December 2020 and January - June 2021) and statutory deductions made and remitted.	211103 Allowances (Inc. Casuals, Temporary)	455,161
A total of 20 Conferences and workshops attended within Uganda an outside Uganda	A total of 33 University management committee meetings held.	212101 Social Security Contributions	2,578,399
Adverts made on radio, TVs and print media.	Six (6) council meetings held. Council committees met as follows:	213001 Medical expenses (To employees)	5,000
Security services provided for Nyabikoni, School of Medicine & main campus.	Appointments committee met 8 times,	213002 Incapacity, death benefits and funeral expenses	24,000
Annual and membership fees to Commonwealth of University's Association (ACU), Association of African Universities (AAU) & Uganda Vice Chancellors' Forum paid.	Finance committee 5 times while committees of Estates & Works, Audit & Risk Management met twice. Committees of Resource Mobilization and Student Affairs met once. Senate and Deans committees met 10 and 7 times respectively while Admissions committee met once , Examinations committee met 3 times and Ceremonies committee met 4 times.	213004 Gratuity Expenses	286,381
Annual board of survey conducted for 2019/2020 FY.	Civil infrastructure repairs and maintenance made.	221001 Advertising and Public Relations	70,013
University Procurement plan prepared and submitted to PPDA.	A total of 17 Conferences and workshops attended within Uganda.	221002 Workshops and Seminars	25,000
Monthly University procurement reports prepared and submitted to PPDA	Adverts made on radio, TVs and print media.	221003 Staff Training	40,000
	Security services provided for Nyabikoni, School of Medicine & Kikungiri main campus.	221006 Commissions and related charges	427,911
	Board of Survey for the FY 2019/20 report prepared and submitted to Ministry of Finance, Planning and Economic Development.	221008 Computer supplies and Information Technology (IT)	20,000
	A total of 7 Contracts committee meetings held to award contracts for works and services.	221009 Welfare and Entertainment	70,000
	Twelve month University procurement reports submitted to PPDA	221011 Printing, Stationery, Photocopying and Binding	99,626
	Annual and membership fees to Uganda University's Quality Assurance Forum, Chartered Institute of Procurement & Supply (CIPS), East African Higher Education Quality Network, Regional	221012 Small Office Equipment	500
		221017 Subscriptions	40,785
		221020 IPPS Recurrent Costs	5,000
		222001 Telecommunications	100,501
		222003 Information and communications technology (ICT)	200,000
		223004 Guard and Security services	63,693
		223005 Electricity	56,001
		223006 Water	25,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,900
		224004 Cleaning and Sanitation	225,000
		225001 Consultancy Services- Short term	30,000
		227001 Travel inland	136,950
		227002 Travel abroad	50,000
		227003 Carriage, Haulage, Freight and transport hire	500
		227004 Fuel, Lubricants and Oils	249,492
		228001 Maintenance - Civil	64,998

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

University's for Capacity Building in Agriculture and Inter University Council of East Africa paid for the FY 2020/2021	228002 Maintenance - Vehicles	90,111
Online survey on e-learning readiness for students and staff completed.	228003 Maintenance – Machinery, Equipment & Furniture	10,000
A total of 24 desktop computers procured, delivered and engraved.	228004 Maintenance – Other	5,000
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 - June 2021.	282102 Fines and Penalties/ Court wards	9,999
Internet services extended to the School of Postgraduate Building.		
Annual Procurement plan prepared and submitted to PPDA.		
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.		
Fibre optic network extended from the Server room to: Finance Officer, Main Administration Block, General Administration Block, Academic Registrars Block, Faculty of Agriculture and Environmental Science and University Library.		

### Reasons for Variation in performance

Implemented as planned. By the time of covid-19 pandemic lockdown, all procurement had been completed. Online meeting and training enhanced budget execution as planned.

<b>Total</b>	<b>34,477,289</b>
Wage Recurrent	29,003,368
Non Wage Recurrent	5,473,921
AIA	0
<b>Total For SubProgramme</b>	<b>34,477,289</b>
Wage Recurrent	29,003,368
Non Wage Recurrent	5,473,921
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Finance and Administration

#### Outputs Provided

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

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	<b>Item</b>	<b>Spent</b>
University Annual budget conference conducted .	Approved Annual Budget estimates 2021/2022 prepared, approved & submitted to MoFPED.	211103 Allowances (Inc. Casuals, Temporary)	24,000
Final University Performance Contract Agreement & Annual Budget 2021/22 FY prepared, approved & submitted to MoFPED.	Final University Performance Contract Agreement 2021/22 FY prepared & submitted to MoFPED.	221002 Workshops and Seminars	22,000
University Budget Framework Paper for FY 2021/2022 prepared, approved and submitted to MoFPED.	University Budget Framework Paper for the FY 2021/2022 prepared, approved and submitted to MoFPED.	221008 Computer supplies and Information Technology (IT)	15,000
	Consultations and collaborations made with Ministries and agencies on financial and planning matters.	221009 Welfare and Entertainment	15,000
Final Accounts for 2019/20 FY prepared and submitted to MoFPED and Auditor General's Office.	Annual University budget performance report for 2019/2020 prepared and approved by the University Council.	221011 Printing, Stationery, Photocopying and Binding	68,300
Quarterly University performance reports 2019/20 prepared and submitted to MoFPED.	University Performance report on transition from private to public status 2016/2017 - 2019/2020 Financial Years produced.	221012 Small Office Equipment	300
	Second University Strategic Plan 2020/21 – 2024/25 reviewed and submitted in line with guidelines from National Planning Authority.	221016 IFMS Recurrent costs	8,900
Annual University performance report 2019/20 prepared, approved & submitted to Ministry of Education & Sports, NCHE and MoFPED.	Nine months University accounts for the FY 2020/2021 prepared and submitted to MoFPED.	221017 Subscriptions	3,000
Quarterly University Internal Audit reports 2019/20 prepared, approved& submitted to MoFPED.	Final Accounts for 2019/20 FY prepared and submitted to MoFPED and Auditor General's Office.	222002 Postage and Courier	500
	Quarter four University performance report for FY 2019/20 prepared and submitted to MoFPED.	226001 Insurances	15,000
	Quarter four University Internal Audit report for FY 2019/20 prepared and submitted to MoFPED.	226002 Licenses	700
	Annual University performance report 2019/20 prepared, approved & submitted to Ministry of Education & Sports, NCHE and MoFPED.	227001 Travel inland	67,446
	Quarter three University physical progress report for the FY 2020/2021 prepared & submitted to MoFPED.		
	Quarter three University Internal Audit report 2020/2021 prepared, approved& submitted to MoFPED.		

### Reasons for Variation in performance

Implemented as planned

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>240,146</b>
		Wage Recurrent	0
		Non Wage Recurrent	240,146
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>240,146</b>
		Wage Recurrent	0
		Non Wage Recurrent	240,146
		<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 04 Academic Affairs

#### Outputs Provided

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

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>A total of 1,898 students (1,011 males &amp; 887 females) completed internship, school practice &amp; industrial training in time.</p> <p>A total of 3343 students (1,780 males &amp; 1,563 females) admitted, taught and examined in academic year 2020/21.</p> <p>A total of 1,220 students graduated (549 females &amp; 671 males) graduated with diplomas, degrees and Post graduate degrees &amp; diplomas.</p> <p>A total of 12 Workshops &amp; seminars conducted for teaching staff on authorship, open access, Quality Assurance &amp; academic growth</p> <p>Four consultants engaged to develop curriculum for new established programs</p> <p>Annual Quality Assurance Audit of departments and Faculties conducted.</p> <p>Quarterly Quality Assurance meetings with Faculties &amp; departments conducted.</p> <p>Open day activities organized and implemented.</p> <p>Tracer study conducted to follow up the Alumni of Kabale University.</p> <p>Two Convocation meetings organized and held.</p>	<p>A total of 3789 students (2443 males and 1346 females) enrolled and registered.</p> <p>A total of 1984 students (1,074 males &amp; 910 females) completed internship, school practice &amp; industrial training in time.</p> <p>A total of 1,115 students (427 females &amp; 688 males) graduated with diplomas, degrees and Post graduate degrees &amp; diplomas.</p> <p>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.</p> <p>The University hosted the East African Community Medical Council team on inspection of School of Medicine compliance.</p> <p>A total of 5 e-learning trainings conducted attracting 211 staff (male 159 and female 52) and 1630 students (male 1118 and female 512).</p> <p>A total of 10 workshops on Covid-19 SOPs conducted.</p> <p>Four consultants engaged in developing the curriculum for programs under the Faculty of Economics and Management Science and development of Bachelor of Journalism &amp; Mass Communication Program as well as Bachelor of Laws.</p> <p>Online training for 18 academic staff in Higher Education Teaching Certificate conducted. A total of 27 Academic Programs reviewed and accredited.</p> <p>A total of 8 new Academic Programs developed and accredited.</p> <p>A total of 9 quality assurance audits of Department and Faculties conducted.</p> <p>A total of 5 Quality Assurance meetings and 50 workshops held.</p> <p>Tools for Tracer study developed to follow up the Alumni of Kabale University.</p> <p>Phase one of the developing the database for tracking Alumni completed.</p> <p>Three Convocation Executive Committee meetings held.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>144,960</p> <p>66,386</p> <p>114,789</p> <p>67,841</p> <p>240,000</p> <p>30,495</p> <p>144,000</p> <p>124,326</p> <p>120</p> <p>70,000</p> <p>7,999</p> <p>471,783</p>

### Reasons for Variation in performance

Presidential pronouncement on covid-19 pandemic containment measures affected teaching, learning, outreach and community engagement and general operations of academic operations of the university.

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>1,482,699</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,482,699
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,482,699</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,482,699
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Student Affairs

#### Outputs Provided

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



# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>A total of 3 Public talks conducted on gender &amp; equity, Sexual Reproductive Health including HIV/AIDS and academic issues.</p> <p>A total of 1,500 student manuals purchased and delivered</p> <p>A total of 1500 undergraduate gowns purchased and supplied</p> <p>A total of 350 Government sponsored students paid living out &amp; Faculty allowance in 2020/2021 academic year.</p> <p>A total of 4,000 students accessed medical services from University clinic.</p> <p>New students oriented in the 1st week of the semester 2020/2021 academic year</p> <p>Annual subscription made for UDOSF.</p> <p>A total of 20 students (11 male &amp; 9 female) needy &amp; vulnerable students under Rev. Canon. Karibwije Work Study Program supported.</p> <p>A total of 9 students (4 female &amp; 5 male) from former Districts of Kigezi region supported.</p>	<p>A total of 3 Public talks on gender &amp; equity, Sexual Reproductive Health including HIV/AIDS and academic issues in which 1,337 students (779 female &amp; 558 male) attended.</p> <p>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.</p> <p>Uganda Dean of Students Forum attended at Makerere university.</p> <p>A total of 425 student manuals purchased and delivered</p> <p>A total of 566 undergraduate gowns purchased and supplied</p> <p>A total of 327 Government sponsored students paid living out &amp; Faculty allowance for 2020/2021 academic year.</p> <p>One laptop computer purchased and delivered.</p> <p>A total of 459 Students 230 female and 229 male) counseled.</p> <p>New students oriented in the 1st week of semester one of 2020/2021 academic year.</p> <p>A total of 2578 students (male 1338 and female 1240) accessed medical services from the University clinic.</p> <p>A total of 459 students (222 female and 237 male) counseled on sexual reproductive health and tuition issues for behavioral change.</p> <p>A total of 4 meetings for private hostel owners and final students on security matters organized and held.</p> <p>DSTV Subscription for 6 months from October 2020 to December 2020 and January 2021 - June 2021 made.</p> <p>A total of 20 needy, vulnerable and qualified students (11 male &amp; 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education.</p> <p>A total of 46 needy, vulnerable and science qualified students (38 male &amp; 8 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221017 Subscriptions</p> <p>224001 Medical Supplies</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>618,200</p> <p>14,600</p> <p>5,001</p> <p>5,000</p> <p>20,000</p> <p>500</p> <p>7,000</p> <p>31,899</p> <p>17,000</p> <p>5,000</p>

### Reasons for Variation in performance

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Covid-19 pandemic affected the operations of major student welfare activities

	<b>Total</b>	<b>724,200</b>
	Wage Recurrent	0
	Non Wage Recurrent	724,200
	<b>AIA</b>	<b>0</b>

### 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

A total of 10 male and 10 female participated in Ndejje Volleyball tournament at Ndejje play ground.

A total of 20 male and 10 female participated in Kabale university volley ball open at Kabale university playground.

A total of 4 female and 10 male participated in western annual Athletics Championship in at Rukungiri district stadium.

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

Training of 40 Guild leaders(25 male and 15 female )on Financial Management issues conducted.

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

77,000

### Reasons for Variation in performance

Student Guild campaigns and elections of new student leaders were not conducted due to covid-19 pandemic.

	<b>Total</b>	<b>77,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	77,000
	<b>AIA</b>	<b>0</b>
	<b>Total For SubProgramme</b>	<b>801,200</b>
	Wage Recurrent	0
	Non Wage Recurrent	801,200

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

### Recurrent Programmes

#### Subprogram: 07 Library Services

#### Outputs Provided

#### Output: 10 Library Affairs

Annual & membership fees to Reach & Education Network for Uganda (RENU), Uganda Library & Information Association (ULIA), International Federation of Library Associations (IFLA) & Consortium of Uganda University Libraries (CUUL) paid. A total of 912,000 users accessed the library services (day time) & 721,000 at night. A total of 1000 book titles for the university library purchased, delivered and accessed by all students and staff.

A total of 66 on-line electronic databases subscribed to in all disciplines. A total of 200 staff(120 male & 80 female) trained on access and usage of e-resources.

Kabale University digital repository (KABDR) accessed by 2,864 users worldwide. Local digital collection increased by 4,800 electronic books

University publication exposed in institutional repository on open access.

#### Reasons for Variation in performance

Due to COVID-19 the library was not opening at night.

Annual subscription & membership fees paid to 2 Library bodies ie Consortium of Uganda University Libraries (CUUL) and Uganda Printing and Publishers Corporation(UPPC). A total 22,061 users accessed the library service. A total of book 464 titles (1,034copies) purchased delivered and accessed by students and staff. A total of 107 online subscribed databases including Consortium of Uganda University Libraries (CUUL). A total of 197 staff (132 male and 65 female) trained. Local digital collections increased by 2,438 electronic books. TThe University Digital Repository (KABDR) access by 25,955 users worldwide from 767countries A total of 6 Publications uploaded A total of 6,789 books recorded, labeled and integrated into KOHA and accessible on online public access catalogue (OPAC).

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,000
221002 Workshops and Seminars	4,000
221007 Books, Periodicals & Newspapers	105,289
221008 Computer supplies and Information Technology (IT)	2,000
221009 Welfare and Entertainment	3,000
221011 Printing, Stationery, Photocopying and Binding	7,000
221012 Small Office Equipment	300
221017 Subscriptions	20,001
227001 Travel inland	10,000

<b>Total</b>	<b>156,589</b>
Wage Recurrent	0
Non Wage Recurrent	156,589
AIA	0
<b>Total For SubProgramme</b>	<b>156,589</b>
Wage Recurrent	0
Non Wage Recurrent	156,589
AIA	0

### Development Projects

#### Project: 1418 Support to Kabale University Infrastructure Development

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Capital Purchases

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

		Item	Spent
Phase III construction of Science Lecture Building Block completed.	Construction of a 4-Lecture room Block at Nyabikoni that accommodates 400 students.	312101 Non-Residential Buildings	1,831,998
Main Office Block modified and renovated.	Campus for Faculty of Engineering completed		
Fume chambers in Science Laboratories installed and fixed.	Construction of the main computer laboratory to accommodate 260 students completed		
Academic building block modified and renovated	Construction of the student Guild Canteen completed and will accommodate 160 students at one time.		
General lecture hall partitioned to create 3 lecture rooms	Phase III construction of Science Lecture Building Block completed with 6 lecture rooms that will accommodate 250 students, 4 washrooms, 3 stair cases and 3 ramps.		
Medical teaching laboratory constructed at Kabale University campus.	Fume chambers in Science Laboratories installed and fixed. General lecture hall partitioned to create 2 lecture rooms		
Post graduate training centre renovated at Kabale University campus.	Renovation and modification of; Sarah Ntiro into lecture rooms accommodating 270 students completed. Tibarimbasa Hostel into a Directorate of Post Graduate Training Centre to accommodate 300 students and 3 staff offices completed.		
	Ngorogoza Hostel into Faculty of Agriculture and Environmental Sciences completed.		
	Kalimuzo hostel into lecture rooms for 60 students, 2 staff offices and 1 boardroom completed.		
	General purpose building to house 18 offices completed.		
	Two lecture room block and Applied Design and Fine Art to accommodate 220 students.		
	Directorate of Research and publications that accommodate 10 staff.		
	Tourism unit building to accommodate 200 students.		

### Reasons for Variation in performance

During budget and workplan implementation, other critical needs were identified so as to create space for teaching and learning.

<b>Total</b>	<b>1,831,998</b>
GoU Development	1,831,998
External Financing	0
AIA	0

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>1,831,998</b>
		GoU Development	1,831,998
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1605 Retooling of Kabale University

##### Capital Purchases

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

A total of 27 desktop computers purchased and supplied to equip computer laboratories	A total of 24 desktop computers purchased and supplied to equip computer laboratories	Item	Spent
		312213 ICT Equipment	65,000

#### Reasons for Variation in performance

Utilized all the allocated funds

<b>Total</b>	<b>65,000</b>
GoU Development	65,000
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.	Assorted specialized laboratory equipment and machinery purchased and supplied to Directorate of Post Graduate Training, Faculty of Science and Faculty of Engineering, Technology, Applied Design and Fine Art.	Item	Spent
		312202 Machinery and Equipment	328,182

#### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>328,182</b>
GoU Development	328,182
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 and offices.	Item	Spent
		312203 Furniture & Fixtures	156,999

#### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>156,999</b>
GoU Development	156,999
External Financing	0
AIA	0

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>550,181</b>
		GoU Development	550,181
		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

A total of 4 Faculty board meetings conducted.

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

A total of 10 publications produced.

Thirty weeks of lectures for 1,500 students (male 890 & female 610) and 4 weeks of exams for the academic year completed.

Eleven Faculty Board meetings held .

Four publications produced and submitted to Directorate of Research and Publication Ten(10) viva voce/ proposal presentation meetings held.

Community engagement on career guidance conducted in 10 secondary schools in the region.

A team of 2 staff conducted community engagements in 5 PTCs in the region. Fifteen weeks of lectures for 808 continuing students (male 489 & female 319) and 3 weeks of exams completed.

Fifteen weeks of lectures for 278 first year students (male 195 and female 164) and 2 weeks of exams completed.

Six(6) weeks of lectures for 459 finalist students (male 285 & female 174) and 2 weeks of exams completed.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,000
221002 Workshops and Seminars	5,400
221008 Computer supplies and Information Technology (IT)	4,000
221009 Welfare and Entertainment	3,500
221011 Printing, Stationery, Photocopying and Binding	7,000
221012 Small Office Equipment	300
227001 Travel inland	7,000

#### Reasons for Variation in performance

School practice interrupted by the covid-19 pandemic containment measures.

<b>Total</b>	<b>33,200</b>
Wage Recurrent	0
Non Wage Recurrent	33,200
AIA	0
<b>Total For SubProgramme</b>	<b>33,200</b>
Wage Recurrent	0
Non Wage Recurrent	33,200
AIA	0

#### Recurrent Programmes

#### Subprogram: 09 Faculty of Science

##### Outputs Provided

##### Output: 01 Teaching and Training

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A total of 10 Faculty board meetings conducted.	A total of 9 Faculty board meetings conducted for faculty governance.	<b>Item</b>	<b>Spent</b>
A total of 4 faculty research and publication meetings held.	Three Faculty research and publication meetings held.	211103 Allowances (Inc. Casuals, Temporary)	3,000
Two workshops and seminars conducted	Three workshops and one seminar held to streamline Faculty operations.	221002 Workshops and Seminars	3,200
Assorted laboratory consumables purchased and supplied to support teaching and learning.	Eight research and publications made and submitted to Research and Publication office.	221008 Computer supplies and Information Technology (IT)	2,500
A total of 5 research and publications made and submitted to Research and Publication office.	Fifteen weeks of lectures for 74 pre-entry university certificate students (male 62 and female 12) and 2 weeks of exams completed.	221009 Welfare and Entertainment	1,248
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	5,500
		221012 Small Office Equipment	147
		224001 Medical Supplies	60,422
		227001 Travel inland	5,000

### Reasons for Variation in performance

The University was partially closed due to Covid-19 containment measures imposed by the government and hence teaching and hence learning affected towards the end of the academic year.

<b>Total</b>	<b>81,017</b>
Wage Recurrent	0
Non Wage Recurrent	81,017
<b>AIA</b>	<b>0</b>

### 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. A total of 10 staff (4 female and 6 male) and 10 students (5 female and 5 male) participated in production of detergents and water tanks to critical points in Kabale Municipality for controlling Covid-19.	<b>Item</b>	<b>Spent</b>
Students from Faculty of Education taught and assessed in teaching subjects.	Two staff members conducted stakeholder consultations for the development of MSc in Electronics and MSc in Conservation Biology. Stakeholders engagement 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.	227001 Travel inland	16,000

### Reasons for Variation in performance

Implemented as planned.

<b>Total</b>	<b>16,000</b>
Wage Recurrent	0
Non Wage Recurrent	16,000

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>97,017</b>
		Wage Recurrent	0
		Non Wage Recurrent	97,017
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 01 Teaching and Training

		Item	Spent
A total of 12 Faculty board meetings and Faculty board subcommittee conducted.	A total of 5 Faculty Board Meetings conducted.	211103 Allowances (Inc. Casuals, Temporary)	2,800
A total of 6 Faculty research and publications meetings and 6 workshops and seminars held	A total of 4 Faculty Research and Publications sub-committee meetings held	221002 Workshops and Seminars	2,160
A total of 15 publications produced & submitted to Research and Publications office	A total of 6 publications produced & submitted to Research and Publications office	221008 Computer supplies and Information Technology (IT)	1,800
Two conference organized and conducted of which one will be international.	Six (6) weeks of lectures for 103 finalist students(56 male and 47 female) and 2 weeks of exams conducted.	221009 Welfare and Entertainment	1,400
Thirty weeks of lectures and 4 weeks of exams for 450 students (male 230 & female 220) for the academic year completed.	Fifteen weeks of lectures for 209 continuing students(117 male and 92 female) and 3 weeks of exams completed.	221011 Printing, Stationery, Photocopying and Binding	3,200
	Fifteen weeks of lectures for 158 first year students (70 male and 88 female) and 2 weeks of exams completed.	221012 Small Office Equipment	520
		224001 Medical Supplies	12,457
		227001 Travel inland	2,400

##### Reasons for Variation in performance

More time was spent on curriculum review and design since teaching and learning was interrupted by COVID-19 pandemic.

<b>Total</b>	<b>26,737</b>
Wage Recurrent	0
Non Wage Recurrent	26,737
AIA	0

##### Output: 03 Outreach



# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>A Psycho-social support for in patients both males and females conducted in 4 hospitals in Kigezi region.</p> <p>Tourism students participated in botany/zoology, Eco-tourism and tour operation management</p> <p>Court proceedings in public administration and management, Kabale District attended and examined.</p> <p>An Impact assessment of Kabale University on the local community conducted.</p>	<p>A total of 100 students (48male and 52 female) conducted a psych-social support for in-patients both males and females at Muko health centre IV in Rubanda district.</p> <p>A total of 47 Public Administration students (23 male and 24 female) conducted a local governance and systems outreach in Rukiga District.</p> <p>One workshop organized by the Faculty for career guidance to 102 students (50 male and 52 female) at White Horse Inn</p>	<p><b>Item</b></p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>11,200</p>

### Reasons for Variation in performance

Participation in community service and engagement were hampered by COVID19 restrictions.

<b>Total</b>	<b>11,200</b>
Wage Recurrent	0
Non Wage Recurrent	11,200
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>37,937</b>
Wage Recurrent	0
Non Wage Recurrent	37,937
<i>AIA</i>	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A total of 8 Faculty board meetings conducted.	A total of 8 Faculty board meetings conducted.	<b>Item</b>	<b>Spent</b>
A total of 4 Faculty research and publications and 4 workshops and seminars held	A total of 4 Faculty research and publications and 11 workshops and seminars held	211103 Allowances (Inc. Casuals, Temporary)	9,000
Thirty weeks of lectures for 250 students (male 129 & female 121) & four weeks of exams for the academic conducted.	Fifteen weeks of lectures for 143 continuing students (male 65 & female 78) and 3 weeks of exams completed.	221002 Workshops and Seminars	8,000
A total of 4 publications produced & submitted to Research and Publications office	Fifteen weeks of lectures for 124 first year students (male 66 and female 58) and 2 weeks of exams completed.	221008 Computer supplies and Information Technology (IT)	5,000
A total of 5 Android phones, 5 adriano boards, 2 fixed white board and 2 moveable white boards purchased & delivered.	Six(6) Weeks of finalist students Lectures for 100 students (40 male and 60 female) and 2 weeks of examinations conducted .	221009 Welfare and Entertainment	6,500
	Two (2) weeks of online lectures for 143 continuing students (65 male and 78 female) conducted.	221011 Printing, Stationery, Photocopying and Binding	6,000
	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.	221012 Small Office Equipment	500
	E-learning materials prepared and uploaded online.	224001 Medical Supplies	15,343
	A total of 7 publications produced & submitted to Research and Publications office.	227001 Travel inland	10,000
	Power extension cables[8], Networking switch[1], Flash disks[7], External Hard drive[3], Printer [1], Projector pointer[5], Power extension cables[8], Networking switch[1], Flash disks[7], External Hard drive[3], Printer [1] and Projector pointer [5] purchased and delivered.		

### Reasons for Variation in performance

The University was partially closed due to Covid-19 containment measures imposed by the government and hence affecting teaching and learning towards the end of the academic year.

<b>Total</b>	<b>60,343</b>
Wage Recurrent	0
Non Wage Recurrent	60,343
<b>AIA</b>	<b>0</b>

### 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.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	9,948

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

The faculty could not engage students to conduct community outreaches at schools because they were partially opened

<b>Total</b>	<b>9,948</b>
Wage Recurrent	0
Non Wage Recurrent	9,948
AIA	0
<b>Total For SubProgramme</b>	<b>70,291</b>
Wage Recurrent	0
Non Wage Recurrent	70,291
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 01 Teaching and Training

	Item	Spent
A total of 6 Faculty board meetings conducted.	Four Faculty board meetings conducted	
A total of 4 Faculty research and publications meetings and 2 workshops and seminars held.	One Faculty research and publications meeting conducted.	211103 Allowances (Inc. Casuals, Temporary) 2,000
	One faculty workshop conducted.	221002 Workshops and Seminars 4,400
A total of 2 publications produced & submitted to Research and Publications office	Two research and publications produced and submitted to Directorate of Research and Publication.	221008 Computer supplies and Information Technology (IT) 5,800
Assorted Engineering Laboratory reagents, chemicals & consumables purchased and supplied.	Assorted Engineering Laboratory reagents, chemicals & consumables purchased.	221009 Welfare and Entertainment 5,500
Thirty weeks of lectures for 450 students (male 246 & female 204) and four weeks of exams for the academic year completed.	Fifteen weeks of lectures and Practical works for 296 first year students (230 male & 36 female) and 2 weeks of exams completed.	221011 Printing, Stationery, Photocopying and Binding 5,000
	Fifteen weeks of lectures for 340 continuing students(300 male & 40 female) and 3 weeks of exams conducted.	221012 Small Office Equipment 300
		224001 Medical Supplies 120,046
		227001 Travel inland 4,800

### Reasons for Variation in performance

The University was partially closed due to Covid-19 containment measures imposed by the government and hence teaching and hence learning affected towards the end of the academic year.

<b>Total</b>	<b>147,846</b>
Wage Recurrent	0
Non Wage Recurrent	147,846
AIA	0

##### Output: 03 Outreach

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A total of 8 academic tour outreaches conducted in 24 Industries and organizations.	A total of Ten(10) Faculty staff conducted a visit to Uganda Industrial Research Institute facilities at Namanve and Nakawa sites. 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.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 12,000

### Reasons for Variation in performance

The University was partially closed due to Covid-19 containment measures imposed by the government and hence academic tour outreaches could not be conducted in Industries and organizations.

<b>Total</b>	<b>12,000</b>
Wage Recurrent	0
Non Wage Recurrent	12,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>159,846</b>
Wage Recurrent	0
Non Wage Recurrent	159,846
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 13 School of Medicine

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A total of 12 School board meetings conducted.	Thirteen School board meetings held.	<b>Item</b>	<b>Spent</b>
A total of 6 School research and publications and 6 workshops and seminars held	A total of 5 School research and publication meeting conducted.	211103 Allowances (Inc. Casuals, Temporary)	7,000
A total of 14 publications produced & submitted to Research and Publications office	A total of 9 workshops and seminars conducted.	221002 Workshops and Seminars	6,000
A total of 2 conferences organized and conducted.	Accommodation for clinical students rented at Makanga to allow them stay near the learning facility.	221008 Computer supplies and Information Technology (IT)	3,500
Laboratory consumables, specialized equipment & reagents purchased and delivered.	A total of 7 publications produced & submitted to Research and Publications office.	221009 Welfare and Entertainment	4,500
Thirty weeks of lectures for 492 students (male 258 & female 234) and four weeks of exams for the academic year completed.	Laboratory consumables, specialized equipment & reagents purchased and delivered.	221011 Printing, Stationery, Photocopying and Binding	7,000
	Fifteen weeks of lectures and Practical works for 210 first year students (149 male & 61 female) and 2 weeks of exams conducted.	221012 Small Office Equipment	300
	Fifteen weeks of lectures for 262 continuing students(166 male & 96 female) and 3 weeks of exams conducted.	224001 Medical Supplies	178,714
	Six (6) weeks of lectures for 83 finalist students (male 51 and female 32 and 2 weeks of exams for finalists.	227001 Travel inland	4,000
	Covid-19 preventive equipment and consumables such as masks, gaggles, sanitizers, handwashing equipment and temperature guns procured and delivered.		

### Reasons for Variation in performance

The University was partially closed due to Covid-19 containment measures imposed by the government and hence teaching and hence learning affected towards the end of the academic year.

<b>Total</b>	<b>211,014</b>
Wage Recurrent	0
Non Wage Recurrent	211,014
<i>AIA</i>	0

### Output: 03 Outreach

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>A total of 7 community &amp; Health Service Providers training sessions conducted.</p> <p>A total of 8 outreach sessions conducted by Medical and Nursing students.</p> <p>A total of 2 continuous medical trainings for KRRH staff conducted</p> <p>Total of 20 undergraduate students spent 2 months under the Global Educational Exchange in Medicine and Health Professions (GMX) conducted.</p> <p>Psycho-social support for in-patients conducted in Kabale regional referral hospital.</p>	<p>A total of 22 of Bachelor of Environmental Health students (5 female and 17 male) conducted a microbiology study tour to National Water &amp; Sewerage Corporation, Pearl Diary industries and Nile breweries in Mbarara district.</p> <p>Visits to satellite Clinical teaching centers to finalize Memoranda of Understanding (MOUs) between Kabale University and these facilities: Kagando, Bwindi, Nyakibale, Mutolele and Kisoro hospitals to support student placements completed</p> <p>A total of 172 students(111 males &amp; 61 females) participated in the COBERS community placements involving 54 MBChB students(4th year), 27 BNS students carried out and completed.</p> <p>A total of 180(117 female and 63 male) Covid -19 contacts tested at Kabale Regional Referral Hospital for further management.</p> <p>Psycho-social support for inpatients conducted at Kabale Regional Referral Hospital to take care of the special support required by COVID-19 cases admitted.</p>	<p><b>Item</b></p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>28,972</p>

### Reasons for Variation in performance

The University was partially closed due to Covid-19 containment measures imposed by the government

<b>Total</b>	<b>28,972</b>
Wage Recurrent	0
Non Wage Recurrent	28,972
AIA	0
<b>Total For SubProgramme</b>	<b>239,986</b>
Wage Recurrent	0
Non Wage Recurrent	239,986
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Institute of Language Studies

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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. Fifteen weeks of lectures for 19 continuing students (male 13 and 6 female) completed. Two Institute Board meetings & 8 departmental meetings held. Four Institute research and publications meetings and 4 workshops and seminars organized & held. 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.  Quarterly KAB mirror published. Eight publications produced and submitted to the Directorate of Research and Publications. Four new programs developed, reviewed and refined ie M.A in Literature, M.A in Translation & Creative Writing and B.A. in Journalism & Mass Communication	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical Supplies 227001 Travel inland	<b>Spent</b> 3,500 5,400 4,500 4,500 10,800 300 5,000 5,399

### Reasons for Variation in performance

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

<b>Total</b>	<b>39,399</b>
Wage Recurrent	0
Non Wage Recurrent	39,399
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>39,399</b>
Wage Recurrent	0
Non Wage Recurrent	39,399
<i>AIA</i>	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	<b>Item</b>	<b>Spent</b>
A total of 4 research publications produced and submitted to Research and publications office.	A total 13 Publications produced and submitted to Directorate of Research and Publication.	211103 Allowances (Inc. Casuals, Temporary)	4,200
A total of 8 Faculty board meetings held	A total of 9 Faculty board meetings held.	221002 Workshops and Seminars	3,240
A total of 4 faculty research and publications meetings conducted	A total of 4 research and publication meetings held	221008 Computer supplies and Information Technology (IT)	2,700
A total of 4 workshops and seminars held	Six(6) weeks of lectures for 158 students (male 97 and female 61) and 2 weeks of exams for finalists completed.	221009 Welfare and Entertainment	2,100
Thirty weeks of lectures for 730 students (430 males and 300 females) and 4 weeks of exams conducted.	Fifteen weeks of lectures for 380 continuing students(male 245 and female 135) and 3 weeks of exams completed.	221011 Printing, Stationery, Photocopying and Binding	4,604
	Fifteen weeks of lectures for 280 first students(155 male and 125 female) and 2 weeks of exams completed	221012 Small Office Equipment	780
		224001 Medical Supplies	18,686
		227001 Travel inland	3,600

### Reasons for Variation in performance

COVID-19 pandemic affected significantly the completion of planned activities.

<b>Total</b>	<b>39,910</b>
Wage Recurrent	0
Non Wage Recurrent	39,910
<i>AIA</i>	0

### Output: 03 Outreach

A Field survey of women in market and informal business sector conducted.	A total of 86 students(57 male and 29 female) participated in an outreach of extending knowledge on wealth creation to small business micro and medium in Kabale Municipality.	<b>Item</b>	<b>Spent</b>
A tourism investment video on tourism attractions in Kigezi region conducted.	A total of 22 Tourism students(20 male and 2 female) conducted a study tour at Lake Mburo National Park.	227001 Travel inland	16,800
Two field visits on entrepreneurship on small and micro enterprises in Kabale markets conducted.	A total of 6 students(5 male & 1 female) participated in a community outreach on entrepreneurship on small and micro enterprises in Ntungamo municipality markets.		

### Reasons for Variation in performance

Participation in community service and engagement were affected by COVID19 restrictions imposed by the government.

<b>Total</b>	<b>16,800</b>
Wage Recurrent	0
Non Wage Recurrent	16,800



# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>56,710</b>
		Wage Recurrent	0
		Non Wage Recurrent	56,710
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 01 Teaching and Training

		Item	Spent
A total of 4 publications produced and submitted to the directorate of research and Publications	A total of 9 publications produced submitted to the Directorate of research and publication.	211103 Allowances (Inc. Casuals, Temporary)	3,000
A total of 8 faculty board meetings, 4 faculty research and publication meetings and 4 workshops held.	A total of 13 Faculty board meetings and 3 Faculty research and publications meetings held.	221002 Workshops and Seminars	3,200
Thirty weeks of lectures for 103 students (males 60 & females 43) and Four weeks of exams for academic year conducted	A total of 15 weeks of lectures and 2 weeks of exams for 81 first year students (50 male and 31 female) completed.	221008 Computer supplies and Information Technology (IT)	2,000
Assorted equipment and materials purchased and supplied to conduct soil and conservation demonstration gardens.	A total of 15 weeks of lectures for 61 continuing students (49 male, 12 female) completed.	221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	3,500
		221012 Small Office Equipment	150
		224001 Medical Supplies	47,000
		227001 Travel inland	4,995

### Reasons for Variation in performance

Staff members who are finalizing their PhDs have improved the faculty performance.

<b>Total</b>	<b>65,095</b>
Wage Recurrent	0
Non Wage Recurrent	65,095
AIA	0

##### Output: 03 Outreach

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Organic soil fertility management practices for farmers in 3 villages of Kitumba sub-county in Kabale district integrated. Stakeholders analysis in 4 villages 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. A meeting with Kachwekano ARDC on opportunities for training students in potato growing and other agronomic practices held. Stakeholder meetings and watershed mapping for two watersheds in Kitumba for 48 farmers (32 males and 16 female) conducted Training in organic manure management conducted for 136 farmers in Kabale and Rubanda districts (30 males and 106 females A total of 7 third year Bachelor of Environment Science students (6 males and 1 female) participated in farmer field training in watershed mapping and problem analysis in Kariko Village of Kitumba sub county. A Field trip for finalist students(17 Male and 5 female) conducted in Kisoro, Mgahinga national park on ecological biodiversity and farming systems. A total of 136 farmers (30 males and 106 females) from Kabale and Rubanda districts capacity built on Agro-ecosystem.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 28,000

### Reasons for Variation in performance

Communities partnered with Kabale University to implement outreach and community engagement activities.

<b>Total</b>	<b>28,000</b>
Wage Recurrent	0
Non Wage Recurrent	28,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>93,095</b>
Wage Recurrent	0
Non Wage Recurrent	93,095
<i>AIA</i>	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 02 Research and Graduate Studies

A total of 2 Boards meetings conducted at A total of 3 workshops conducted on

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
least 10 times to provide leadership and guidance to the Directorate of R&D in implementing RID activities.	211103 Allowances (Inc. Casuals, Temporary)	81,500
One high impact, multi-disciplinary and collaborative research project at 4 faculties supported to increase research activities.	221002 Workshops and Seminars	10,800
Staff supported to process acceptable journals and articles for publication	221008 Computer supplies and Information Technology (IT)	7,500
Faculty based staff workshops and training conducted in feasible proposal writing and management.	221009 Welfare and Entertainment	6,000
Faculty research committees established, supported and strengthened.	221011 Printing, Stationery, Photocopying and Binding	7,500
Kabale University Research Ethics Committee trained to obtain a certificate of research in human subjects before KAB REC can apply for accreditation.	221012 Small Office Equipment	100
Post Graduate documentation developed.	227001 Travel inland	45,000
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.		
orientation of Deans, Heads of Departments and hands-on training on Turnitin anti-plagiarism, research and publication processes.		
Nine 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.		
Fifteen weeks of lectures for 67 continuing students (46 male and 21 female) conducted.		
Fifteen 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 students(6 male and 1 female) conducted.		
Faculty research committees established, supported and strengthened.		
Ten Research proposals approved for funding using the University research resources.		
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 98 postgraduate students externally examined and completed their programs and are awaiting graduation.		
A total of 53 Research articles published in peer reviewed journals. One day		

# Vote:307 Kabale University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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*

The University was partially closed due to Covid-19 containment measures imposed by the government and hence teaching and hence learning affected towards the end of the academic year.

	<b>Total</b>	<b>158,400</b>
	Wage Recurrent	0
	Non Wage Recurrent	158,400
	AIA	0
	<b>Total For SubProgramme</b>	<b>158,400</b>
	Wage Recurrent	0
	Non Wage Recurrent	158,400
	AIA	0
	<b>GRAND TOTAL</b>	<b>40,525,984</b>
	Wage Recurrent	29,003,368
	Non Wage Recurrent	9,140,437
	GoU Development	2,382,179
	External Financing	0
	AIA	0

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

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

# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A total of 345 staff salaries paid by 28th of every month and statutory deductions made. Two council sessions and its standing committee meetings conducted Civil infrastructures and vehicles maintained for improved service delivery. Senate and its committees meetings heldA total of 5 conferences and workshops attended within and outside the country. Adverts produced on local radios, TVs and print media Security services provided for Nyabikoni, School of Medicine and the main Campus.Monthly University procurement reports submitted to PPDA Monthly University procurement reports prepared and submitted to PPDA	A total of 7 staff(2 female and 5 male) supported to complete their studies ie 5- PhD and 2-Masters) program. A total of 356 staff salaries paid by 28th day of every month (April – January 2021) and statutory deductions made and remitted. One council meetings held. Council committee met as follows: Appointments Board met three times while Finance, Planning & Procurement met once. A total of 6 University management committee meetings held. Senate held 3 meeting. Deans committee and Examinations committee met once and Ceremonies committee met 4 times. Civil infrastructure repairs and maintenance made. Adverts made on radio and print media. Security services provided for the university. Monthly University procurement reports submitted to PPDA A total of 3 Contracts committee meetings held to award contracts for works and services. Annual and membership fees to Uganda University's Quality Assurance Forum, Chartered Institute of Procurement & Supply (CIPS), East African Higher Education Quality Network, Regional University's for Capacity Building in Agriculture and Inter University Council of East Africa paid for the FY 2020/2021 Three(3) month University procurement reports prepared and submitted to PPDA. Online survey on e-learning readiness for students and staff completed. Fibre optic network extended from the Server room to: Finance Officer, Main Administration Block, General Administration Block, Academic Registrars Block, Faculty of Agriculture and Environmental Science and University Library.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 221020 IPPS Recurrent Costs 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282102 Fines and Penalties/ Court wards	<b>Spent</b> 8,355,669 88,341 911,456 1,779 721 283,035 38,938 25,000 15,583 59,058 329 30,090 34,048 280 25,652 1,500 28,902 1,870 28,245 14,696 6,113 92,879 22,600 42,860 50,000 40 93,323 6,360 48,934 4,965 132 5,000

### Reasons for Variation in performance

# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Implemented as planned. By the time of covid-19 pandemic lockdown, all procurement had been completed. Online meeting and training enhanced budget execution as planned.

<b>Total</b>	<b>10,318,396</b>
Wage Recurrent	8,355,669
Non Wage Recurrent	1,962,727
AIA	0
<b>Total For SubProgramme</b>	<b>10,318,396</b>
Wage Recurrent	8,355,669
Non Wage Recurrent	1,962,727
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Finance and Administration

##### Outputs Provided

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

	Item	Spent
Final University Performance Contract Agreement & Annual Budget 2021/22 FY prepared, approved & submitted to MoFPED.	211103 Allowances (Inc. Casuals, Temporary)	8,400
Quarterly University performance reports 2019/20 prepared and submitted to MoFPED. Quarterly University Internal Audit reports 2019/20 prepared, approved & submitted to MoFPED.	221002 Workshops and Seminars	22,000
	221008 Computer supplies and Information Technology (IT)	2,119
	221009 Welfare and Entertainment	7,860
	221011 Printing, Stationery, Photocopying and Binding	5,266
	221012 Small Office Equipment	300
	221016 IFMS Recurrent costs	2,949
	221017 Subscriptions	2,000
	222002 Postage and Courier	420
	226001 Insurances	15,000
	226002 Licenses	700
	227001 Travel inland	18,460

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>85,475</b>
Wage Recurrent	0
Non Wage Recurrent	85,475
AIA	0

# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>85,475</b>
		Wage Recurrent	0
		Non Wage Recurrent	85,475
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Academic Affairs

##### Outputs Provided

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

A total of 1,898 students (1,011 males & 887 females) completed internship, school practice & industrial training in time. A total of 3 Workshops & seminars conducted for teaching staff on authorship, open access, Quality Assurance & academic growth Annual Quality Assurance Audit of departments and Faculties conducted. Quarterly Quality Assurance meetings with Faculties & departments conducted. University Open day activities organized and implemented. Tracer study conducted to follow up the Alumni of Kabale University in Rwanda. A Convocation meeting organized and held.

A total of 3789 students (2443 males and 1346 females) enrolled and registered. A total of 1,115 students (427 females & 688 males) graduated with diplomas, degrees and Post graduate degrees & diplomas. A workshop on Covid-19 SOPs conducted. One Consultant engaged in developing Bachelor of Laws program A total of 2 quality assurance audits of Department and Faculties conducted. A total of 5 Quality Assurance meetings and 10 workshops held.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	23,554
221001 Advertising and Public Relations	11,564
221002 Workshops and Seminars	114,789
221003 Staff Training	38,591
221005 Hire of Venue (chairs, projector, etc)	95,940
221008 Computer supplies and Information Technology (IT)	43
221009 Welfare and Entertainment	50,068
221011 Printing, Stationery, Photocopying and Binding	8,382
221012 Small Office Equipment	120
223003 Rent – (Produced Assets) to private entities	25,950
224005 Uniforms, Beddings and Protective Gear	4,519
227001 Travel inland	150,310

### Reasons for Variation in performance

Presidential pronouncement on covid-19 pandemic containment measures affected teaching, learning, outreach and community engagement and general operations of academic operations of the university.

<b>Total</b>	<b>523,829</b>
Wage Recurrent	0
Non Wage Recurrent	523,829
AIA	0
<b>Total For SubProgramme</b>	<b>523,829</b>
Wage Recurrent	0
Non Wage Recurrent	523,829
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Student Affairs

##### Outputs Provided

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



# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
. A total of 1000 students accessed medical services from University clinic.	A total of 3 Public talks on gender & equity, Sexual Reproductive Health including HIV/AIDS and academic issues in which 1,337 students (779 female & 558 male) attended.	<b>Item</b>	<b>Spent</b>
A total of 20 students (11 male & 9 female) needy & vulnerable students under Rev. Canon. Karibwije Work Study Program supported.	A total of 425 student manuals purchased and delivered	211103 Allowances (Inc. Casuals, Temporary)	406,646
A total of 9 students (4 female & 5 male) from former Districts of Kigezi region supported.	A total of 566 undergraduate gowns purchased and supplied	221002 Workshops and Seminars	14,600
	A total of 327 Government sponsored students paid living out & Faculty allowance for semester two of the 2020/2021 academic year.	221008 Computer supplies and Information Technology (IT)	221
	A total of 68 Students (38 female and 30 male) counseled.	221009 Welfare and Entertainment	1,489
	A total of 1123 students (male 570 and female 553) accessed medical services from the University clinic.	221011 Printing, Stationery, Photocopying and Binding	4,706
	DSTV Subscription for 3 months from April 2021 - June 2021 made.	221012 Small Office Equipment	500
	A total of 20 needy, vulnerable and qualified students (11 male & 9 female) under the Rev. Canon. Karibwije Work-Study Program supported to attain university education.	221017 Subscriptions	1
	A total of 46 needy, vulnerable and science qualified students (38 male & 8 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.	224001 Medical Supplies	25,411
		224005 Uniforms, Beddings and Protective Gear	8,500
		227001 Travel inland	935

### Reasons for Variation in performance

Covid-19 pandemic affected the operations of major student welfare activities

<b>Total</b>	<b>463,010</b>
Wage Recurrent	0
Non Wage Recurrent	463,010
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 53 Guild Services

A total of 2 guild council meetings organized.	A total of 20 male and 10 female participated in Kabale university volley ball open at Kabale university playground.	<b>Item</b>	<b>Spent</b>
	A total of 4 female and 10 male participated in western annual Athletics Championship in at Rukungiri district stadium.	263104 Transfers to other govt. Units (Current)	35,750
	Training of 40 Guild leaders (25 male and 15 female) on Financial Management issues conducted.		

# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

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

Student Guild campaigns and elections of new student leaders were not conducted due to covid-19 pandemic.

<b>Total</b>	<b>35,750</b>
Wage Recurrent	0
Non Wage Recurrent	35,750
AIA	0
<b>Total For SubProgramme</b>	<b>498,760</b>
Wage Recurrent	0
Non Wage Recurrent	498,760
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Library Services

##### Outputs Provided

##### Output: 10 Library Affairs

A total of 228,000 users accessed the library services(day time -178,000 & 50,000 at night time )

A total of 66 on-line electronic databases subscribed to in all disciplines.Kabale University digital repository(KABDR) accessed by 716 users worldwide  
Local digital collection increased by 1,200 electronic books.University publications exposed in institutional repository on open access.

Annual subscription & membership fees paid to 2 Library bodies ie Consortium of Uganda University Libraries (CUUL) and Uganda Printing and Publishers Corporation(UPPC).

A total of 9,978 users accessed the library service.

A total of 69 titles (220copies) purchased delivered and accessed by all students and staff.

A total of 7 online subscribed databases including Consortium of Uganda University Libraries (CUUL).

A total 297 staff (105 female and 192 male) trained.

Local digital collections increased by 1,300 electronic books.

The University Digital Repository (KABDR) accessed by 9,208 users worldwide from 205 countries.

A total of 54 Publications uploaded.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,460
221002 Workshops and Seminars	4,000
221007 Books, Periodicals & Newspapers	46,506
221008 Computer supplies and Information Technology (IT)	1,060
221009 Welfare and Entertainment	475
221011 Printing, Stationery, Photocopying and Binding	3,605
221012 Small Office Equipment	160
221017 Subscriptions	10,033
227001 Travel inland	4,156

### Reasons for Variation in performance

Due to COVID-19 the library was not opening at night.

<b>Total</b>	<b>72,455</b>
Wage Recurrent	0
Non Wage Recurrent	72,455
AIA	0
<b>Total For SubProgramme</b>	<b>72,455</b>
Wage Recurrent	0

# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	72,455
		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
Construction of a 4-Lecture room Block at Nyabikoni Campus for Faculty of Engineering completed	312101 Non-Residential Buildings 1,528,775
Construction of the main computer laboratory to accommodate 260 students completed	
Construction of the student Guild Canteen completed and will accommodate 160 students at one time.	
Phase III construction of Science Lecture Building Block completed with 6 lecture rooms that will accommodate 250 students, 4 washrooms, 3 stair cases and 3 ramps.	
General lecture hall partitioned to create 2 lecture rooms	
Renovation and modification of; Sarah Ntiro into lecture rooms accommodating 270 students completed.	
Tibarimbasa Hostel into a Directorate of Post Graduate Training Centre to accommodate 300 students and 3 staff offices completed.	
Ngorogoza Hostel into Faculty of Agriculture and Environmental Sciences completed.	
Kalimuzo hostel into lecture rooms for 60 students, 2 staff offices and 1 boardroom completed.	
General purpose building to house 18 offices completed.	
Two lecture room block and Applied Design and Fine Art to accommodate 220 students.	
Directorate of Research and publications that accommodate 10 staff.	
Tourism unit building to accommodate 200 students.	

#### Reasons for Variation in performance

During budget and workplan implementation, other critical needs were identified so as to create space for teaching and learning.

<b>Total</b>	<b>1,528,775</b>
GoU Development	1,528,775
External Financing	0

# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,528,775</b>
		GoU Development	1,528,775
		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
<b>Reasons for Variation in performance</b>		
Utilized all the allocated funds		
	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0

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

	Assorted specialized laboratory equipment and machinery purchased and supplied to Directorate of Post Graduate Training, Faculty of Science and Faculty of Engineering, Technology, Applied Design and Fine Art.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	290,113
<b>Reasons for Variation in performance</b>			
Implemented as planned			
	<b>Total</b>	<b>290,113</b>	
	GoU Development	290,113	
	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, laboratories and offices	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	51,947
<b>Reasons for Variation in performance</b>			
Implemented as planned			
	<b>Total</b>	<b>51,947</b>	
	GoU Development	51,947	
	External Financing	0	
	AIA	0	
	<b>Total For SubProgramme</b>	<b>342,060</b>	
	GoU Development	342,060	

# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

#### Subprogram: 08 Faculty of Education

##### Outputs Provided

##### Output: 01 Teaching and Training

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

A workshop and seminar held. Seven weeks of lectures for 1,500 students (male 890 and female 610) and 2 weeks of exams for 1st semester completed.

One Faculty Board meeting held.  
A Viva Voce for 15 students (12 male and 3 female) meeting held.

Two publications produced and submitted to Directorate of Research and Publication.

Community engagement on career guidance conducted in 10 secondary schools in the region.

A team of 2 staff conducted community engagements in 5 PTCs in the region.

Nine weeks of lectures for 808 continuing students (male 489 & female 319) completed.

Eight weeks of lectures for 278 first year students (male 195 and female 164) and 2 weeks of examinations completed.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,570
221002 Workshops and Seminars	5,400
221008 Computer supplies and Information Technology (IT)	2,018
221009 Welfare and Entertainment	748
221011 Printing, Stationery, Photocopying and Binding	4,190
221012 Small Office Equipment	300
227001 Travel inland	4,280

#### Reasons for Variation in performance

School practice interrupted by the covid-19 pandemic containment measures.

<b>Total</b>	<b>21,506</b>
Wage Recurrent	0
Non Wage Recurrent	21,506
AIA	0
<b>Total For SubProgramme</b>	<b>21,506</b>
Wage Recurrent	0
Non Wage Recurrent	21,506
AIA	0

#### Recurrent Programmes

#### Subprogram: 09 Faculty of Science

##### Outputs Provided

##### Output: 01 Teaching and Training

# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A total of 3 Faculty board meetings conducted. One faculty research and publication meeting held. One workshop and seminar conducted. A total of 2 research publications 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	One Faculty board meeting conducted. One Faculty research and publication meeting held. One workshop and seminar held to streamline Faculty operations. One research and publications made and submitted to Research and Publication office. Eight weeks of lectures for 74 pre-entry university certificate students (male 62 and female 12) and 2 weeks of exams completed.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical Supplies 227001 Travel inland	<b>Spent</b> 3,000 3,200 2,500 349 2,825 147 56,640 2,393

### Reasons for Variation in performance

The University was partially closed due to Covid-19 containment measures imposed by the government and hence teaching and hence learning affected towards the end of the academic year.

<b>Total</b>	<b>71,054</b>
Wage Recurrent	0
Non Wage Recurrent	71,054
<i>AIA</i>	0

### Output: 03 Outreach

Practical teaching, dissemination, appreciation and application of mathematics and basic sciences implemented in secondary schools of Kigezi region. Students from Faculty of Education taught and assessed in teaching subjects.	A total of 10 staff (4 female and 6 male) and 10 students (5 female and 5 male) participated in production of detergents and water tanks to critical points in Kabale Municipality for controlling Covid-19. Two staff members conducted stakeholder consultations for the development of MSc in Electronics and MSc in Conservation Biology.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 16,000
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### Reasons for Variation in performance

Implemented as planned.

<b>Total</b>	<b>16,000</b>
Wage Recurrent	0
Non Wage Recurrent	16,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>87,054</b>
Wage Recurrent	0
Non Wage Recurrent	87,054
<i>AIA</i>	0

### Recurrent Programmes

# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Subprogram: 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. One Faculty research and publications meeting and a workshop and seminar held. A total of 3 publications produced & submitted to Research and Publications office.

A conference organized and conducted at the University premises. Seven weeks of lectures and 2 weeks of exams for 450 students (male 250 & female 220) for the second semester completed.

A total of Faculty Board Meeting conducted and 2 Departmental Committees held. One publication in international reviewed journal produced. Nine weeks of lectures for 209 continuing students (117 male and 92 female) completed. Eight weeks of lectures for 158 first year students (70 male and 88 female) and 2 weeks completed.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,320
221002 Workshops and Seminars	2,160
221008 Computer supplies and Information Technology (IT)	236
221009 Welfare and Entertainment	524
221011 Printing, Stationery, Photocopying and Binding	1,473
221012 Small Office Equipment	520
224001 Medical Supplies	6,229
227001 Travel inland	740

#### Reasons for Variation in performance

More time was spent on curriculum review and design since teaching and learning was interrupted by COVID-19 pandemic.

<b>Total</b>	<b>14,201</b>
Wage Recurrent	0
Non Wage Recurrent	14,201
A/A	0

#### Output: 03 Outreach

A total of 100 students (48 male and 52 female) conducted a psych-social support for in-patients both males and females at Muko health centre IV in Rubanda district.

A total of 47 Public Administration students (23 male and 24 female) conducted a local governance and systems outreach in Rukiga District.

One workshop organized by the Faculty for career guidance to 102 students (50 male and 52 female) at White Horse Inn

Item	Spent
227001 Travel inland	9,830

#### Reasons for Variation in performance

Participation in community service and engagement were hampered by COVID19 restrictions.

<b>Total</b>	<b>9,830</b>
Wage Recurrent	0
Non Wage Recurrent	9,830
A/A	0

# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>24,031</b>
		Wage Recurrent	0
		Non Wage Recurrent	24,031
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 01 Teaching and Training

A total of 2 Faculty board meetings conducted.  
One Faculty Research and Publications and a workshop and seminar conducted  
Seven weeks of lectures for 250 students (129 and 121 female) and 4 weeks of exams for the semester completed. One publication produced and submitted to research and publications office.

Two(2) Faculty board meetings held  
A total of 7 workshops conducted.  
Nine weeks of lectures for 143 continuing students (male 65 & female 78) completed.  
Eight weeks of lectures for 97 first year students (male 45 and female 52) and 2 weeks of exams completed.  
A total of 2 publications produced & submitted to Research and Publications office.  
Power extension cables[8], Networking switch[1], Flash disks[7], External Hard drive[3], Printer [1] and Projector pointer [5] purchased and delivered to the Faculty.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,234
221002 Workshops and Seminars	8,000
221008 Computer supplies and Information Technology (IT)	80
221009 Welfare and Entertainment	282
221011 Printing, Stationery, Photocopying and Binding	4
221012 Small Office Equipment	300
224001 Medical Supplies	10,353
227001 Travel inland	315

##### Reasons for Variation in performance

The University was partially closed due to Covid-19 containment measures imposed by the government and hence affecting teaching and learning towards the end of the academic year.

<b>Total</b>	<b>22,567</b>
Wage Recurrent	0
Non Wage Recurrent	22,567
AIA	0

##### Output: 03 Outreach

Two 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	5,553

##### Reasons for Variation in performance

The faculty could not engage students to conduct community outreaches at schools because they were partially opened

<b>Total</b>	<b>5,553</b>
Wage Recurrent	0
Non Wage Recurrent	5,553
AIA	0
<b>Total For SubProgramme</b>	<b>28,120</b>
Wage Recurrent	0



# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	28,120
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 01 Teaching and Training

		Item	Spent
One Faculty board meeting conducted	One Faculty board meeting conducted		
One Faculty research and publications meeting conducted.	One Faculty research and publications meeting conducted.	221002 Workshops and Seminars	4,400
Seven weeks of lectures for 450 students(male 246 and 204 females) and 2 weeks of exams for the semester completed.	One faculty workshop conducted.	221008 Computer supplies and Information Technology (IT)	3
	Assorted Engineering Laboratory reagents, chemicals & consumables purchased.	221009 Welfare and Entertainment	1,580
	Eight weeks of lectures and Practical works for 257 first year students (217male & 40 female) and 2 weeks of exams completed.	221011 Printing, Stationery, Photocopying and Binding	310
	Nine weeks of lectures for 340 continuing students(300 male & 40 female) completed.	221012 Small Office Equipment	20
		224001 Medical Supplies	108,224
		227001 Travel inland	1,229

##### Reasons for Variation in performance

The University was partially closed due to Covid-19 containment measures imposed by the government and hence teaching and hence learning affected towards the end of the academic year.

	<b>Total</b>	<b>115,766</b>
	Wage Recurrent	0
	Non Wage Recurrent	115,766
	AIA	0

##### Output: 03 Outreach

	Item	Spent
A total of Ten(10) Faculty staff conducted a visit to Uganda Industrial Research Institute facilities at Namanve and Nakawa sites.	227001 Travel inland	6,000

##### Reasons for Variation in performance

The University was partially closed due to Covid-19 containment measures imposed by the government and hence academic tour outreaches could not be conducted in Industries and organizations.

	<b>Total</b>	<b>6,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	6,000
	AIA	0
	<b>Total For SubProgramme</b>	<b>121,766</b>
	Wage Recurrent	0
	Non Wage Recurrent	121,766
	AIA	0

# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Recurrent Programmes

#### 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. A conference organized and held

A total of 3 publications produced. Seven weeks of lectures for 492 students (male 258 and female 234) and 2 weeks of exams completed for 2nd semester.

A total of 2 School board meetings held. A total of 6 workshops and seminars conducted.

A total of 4 School research and publication meeting conducted.

A total of 7 publications produced & submitted to Research and Publications office.

Laboratory consumables, specialized equipment & reagents purchased and delivered.

Eight weeks of lectures and Practical works for 210 first year students (149 male & 61 female) and 2 weeks of exams conducted.

Nine weeks of lectures for 262 continuing students (166 male & 96 female) conducted.

Item	Spent
221002 Workshops and Seminars	6,000
221008 Computer supplies and Information Technology (IT)	4
221009 Welfare and Entertainment	425
221012 Small Office Equipment	153
224001 Medical Supplies	155,948
227001 Travel inland	757

#### Reasons for Variation in performance

The University was partially closed due to Covid-19 containment measures imposed by the government and hence teaching and hence learning affected towards the end of the academic year.

<b>Total</b>	<b>163,288</b>
Wage Recurrent	0
Non Wage Recurrent	163,288
<b>AIA</b>	<b>0</b>

#### 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.

Visits to satellite Clinical teaching centers to finalize Memoranda of Understanding (MOUs) between Kabale University and these facilities: Kagando, Bwindi, Nyakibale, Mutolele and Kisoro hospitals to support student placements completed.

A total of 22 of Bachelor of Environmental Health students (5 female and 17 male) conducted a microbiology study tour to National Water & Sewerage Corporation, Pearl Dairy industries and Nile breweries in Mbarara district.

A total of 180 (117 female and 63 male) Covid -19 contacts tested at Kabale Regional Referral Hospital for further management.

Item	Spent
227001 Travel inland	14,486

#### Reasons for Variation in performance

# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The University was partially closed due to Covid-19 containment measures imposed by the government

<b>Total</b>	<b>14,486</b>
Wage Recurrent	0
Non Wage Recurrent	14,486
AIA	0
<b>Total For SubProgramme</b>	<b>177,774</b>
Wage Recurrent	0
Non Wage Recurrent	177,774
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Institute of Language Studies

##### Outputs Provided

##### Output: 01 Teaching and Training

One Institute Board meetings conducted  
Seven weeks of lectures for 50 students (male 20 and female 30 and 2 weeks of exams for second semester completed. One Institute research and publications meeting held Quarterly KAB Mirror published. Two publications produced. Six new programs developed, reviewed and accredited.

Nine weeks of lectures for 19 students (male 13 and 6 female) and 3 weeks of exams completed.  
Two Institute Board and 8 departmental meetings held  
Two Institute research and publications meetings and 2 workshops and seminars organized & held  
Quarterly KAB Mirror published.  
Four new programs developed, reviewed and refined ie M.A in Literature, M.A in Translation & Creative Writing and B.A. in Journalism & Mass Communication

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,770
221002 Workshops and Seminars	5,400
221008 Computer supplies and Information Technology (IT)	1,924
221009 Welfare and Entertainment	2,472
221011 Printing, Stationery, Photocopying and Binding	5,711
221012 Small Office Equipment	300
224001 Medical Supplies	4,714
227001 Travel inland	1,959

### Reasons for Variation in performance

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

<b>Total</b>	<b>25,250</b>
Wage Recurrent	0
Non Wage Recurrent	25,250
AIA	0
<b>Total For SubProgramme</b>	<b>25,250</b>
Wage Recurrent	0
Non Wage Recurrent	25,250
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

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

One research publication produced and submitted to Research and publications office. A total of 2 Faculty board meetings held. One faculty research and publication meeting conducted. One workshop and seminar held. Seven weeks of lectures for 730 students (430 males and 300 females) and 2 weeks of exams conducted.

Three research publication produced and submitted to Research and publications office. A total of 5 Faculty board meetings held. One research and publication meeting held. Nine weeks of lectures for 380 continuing students (male 245 and female 135) completed. Eight weeks of lectures for 280 first students (155 male and 125 female) and 2 weeks of exams completed.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,950
221002 Workshops and Seminars	3,240
221008 Computer supplies and Information Technology (IT)	249
221009 Welfare and Entertainment	1
221011 Printing, Stationery, Photocopying and Binding	181
221012 Small Office Equipment	137
224001 Medical Supplies	14,686
227001 Travel inland	415

### Reasons for Variation in performance

COVID-19 pandemic affected significantly the completion of planned activities.

<b>Total</b>	<b>20,858</b>
Wage Recurrent	0
Non Wage Recurrent	20,858
AIA	0

### Output: 03 Outreach

A field visit on entrepreneurship on small and micro enterprises in Kabale markets conducted.

A total of 86 students (57 male and 29 female) participated in an outreach of extending knowledge on wealth creation to small business micro and medium in Kabale Municipality.

A total of 6 students (5 male & 1 female) participated in a community outreach on entrepreneurship on small and micro enterprises in Ntungamo municipality markets.

Item	Spent
227001 Travel inland	11,628

### Reasons for Variation in performance

Participation in community service and engagement were affected by COVID19 restrictions imposed by the government.

<b>Total</b>	<b>11,628</b>
Wage Recurrent	0
Non Wage Recurrent	11,628
AIA	0
<b>Total For SubProgramme</b>	<b>32,486</b>
Wage Recurrent	0
Non Wage Recurrent	32,486
AIA	0

# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

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

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

##### Outputs Provided

##### Output: 01 Teaching and Training

A total of 2 faculty board meetings, 1 faculty research and publication meeting and 1 workshop held. Seven weeks of lectures for 250 students (males 60 & females 43) and Two weeks of exams for academic year Completed.

A total of 8 publications produced submitted to the Directorate of research and publication.  
A total of 6 faculty board meetings and 3 Faculty research and publications meetings held.  
A total of 8 weeks of lectures and 2 weeks of exams for 81 first year students (50 male and 31 female) completed.  
A total of 9 weeks of lectures for 61 continuing students (49 male, 12 female) completed.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,330
221002 Workshops and Seminars	3,200
221009 Welfare and Entertainment	725
221011 Printing, Stationery, Photocopying and Binding	1,668
221012 Small Office Equipment	90
224001 Medical Supplies	47,000
227001 Travel inland	609

##### Reasons for Variation in performance

Staff members who are finalizing their PhDs have improved the faculty performance.

<b>Total</b>	<b>55,622</b>
Wage Recurrent	0
Non Wage Recurrent	55,622
<b>AIA</b>	<b>0</b>

##### Output: 03 Outreach

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. Capacity of community members in Kitumba sub-county of Kabale district to use biological processes to improve household income and nutrition built.

Training in organic manure management conducted for 136 farmers in Kabale and Rubanda districts (30 males and 106 females)  
Stakeholder meetings and watershed mapping for two watersheds in Kitumba for 48 farmers (32 males and 16 female) conducted.  
A total of 7 third year Bachelor of Environment Science students (6 males and 1 female) participated in farmer field training in watershed mapping and problem analysis in Kariko Village of Kitumba sub county.  
A total of 136 farmers (30 males and 106 females) from Kabale and Rubanda districts capacity built on Agro-ecosystem.

Item	Spent
227001 Travel inland	28,000

##### Reasons for Variation in performance

# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Communities partnered with Kabale University to implement outreach and community engagement activities.

<b>Total</b>	<b>28,000</b>
Wage Recurrent	0
Non Wage Recurrent	28,000
AIA	0
<b>Total For SubProgramme</b>	<b>83,622</b>
Wage Recurrent	0
Non Wage Recurrent	83,622
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

A total of 2 Boards meetings conducted at least 10 times to provide leadership and guidance to the Directorate of R&D in implementing RID activities. Staff supported to process acceptable journals and articles for publication. 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.

Two meetings Research and Publication Advisory Board meeting held. A total of 3 workshops conducted on orientation of Deans, Heads of Departments and hands-on training on Turnitin anti-plagiarism, research and publication processes. Six (6) weeks of lectures and continuous assessment for 48 finalist students (37 male and 11 female) and 2 weeks of examinations conducted. Nine weeks of lectures for 67 continuing students (46 male and 21 female) conducted. Eight weeks of Lectures for 88 first year students (56 male and 32 female) completed.

Five Research proposals approved for funding using the University research resources.

Three (3) meetings of the Postgraduate Board meetings held. A total of 12 Research articles published in peer reviewed journals.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	41,106
221002 Workshops and Seminars	10,800
221008 Computer supplies and Information Technology (IT)	1,450
221009 Welfare and Entertainment	1,984
221011 Printing, Stationery, Photocopying and Binding	1
221012 Small Office Equipment	3
227001 Travel inland	26,416

### Reasons for Variation in performance

The University was partially closed due to Covid-19 containment measures imposed by the government and hence teaching and hence learning affected towards the end of the academic year.

# Vote:307 Kabale University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>81,760</b>
		Wage Recurrent	0
		Non Wage Recurrent	81,760
		AIA	0
		<b>Total For SubProgramme</b>	<b>81,760</b>
		Wage Recurrent	0
		Non Wage Recurrent	81,760
		AIA	0
		<b>GRAND TOTAL</b>	<b>14,053,117</b>
		Wage Recurrent	8,355,669
		Non Wage Recurrent	3,826,614
		GoU Development	1,870,834
		External Financing	0
		AIA	0