

Vote:307 Kabale University

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	29.358	7.340	6.370	25.0%	21.7%	86.8%
Non Wage	9.338	1.439	0.952	15.4%	10.2%	66.2%
Devt. GoU	2.552	1.153	0.000	45.2%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	41.248	9.932	7.322	24.1%	17.8%	73.7%
Total GoU+Ext Fin (MTEF)	41.248	9.932	7.322	24.1%	17.8%	73.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	41.248	9.932	7.322	24.1%	17.8%	73.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	41.248	9.932	7.322	24.1%	17.8%	73.7%
Total Vote Budget Excluding Arrears	41.248	9.932	7.322	24.1%	17.8%	73.7%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	41.25	9.93	7.32	24.1%	17.8%	73.7%
Sub-SubProgramme: 13 Support Services Programme	40.26	9.78	7.31	24.3%	18.2%	74.7%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	0.99	0.15	0.01	15.4%	1.2%	8.0%
Sub-SubProgramme: 51 Delivery of Tertiary Education	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	41.25	9.93	7.32	24.1%	17.8%	73.7%

Matters to note in budget execution

1. Distortion of orderly implementation of University activity plans caused by covid-19 pandemic hence not matching the budget and reporting timelines.
2. During the period under review, the students were not on campus physically as a Covid-19 containment measures instituted by the government and hence insufficient revenue generated from students. Ug. Shs 1,047,081,232 was collected from students' tuition fees while completing semester one of 2019/2020 academic year and application fees for academic year 2021/2022 admissions.

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

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(i) Major unspent balances

Departments , Projects

Sub-SubProgramme 13 Support Services Programme

0.225 Bn Shs Department/Project :02 Central Administration

Reason: The University was not in full operation during the quarter due to distortion caused by covid-19 pandemic.

Items

71,595,250.000 UShs 213004 Gratuity Expenses

Reason: Paid towards the end of the financial year

60,474,926.000 UShs 212101 Social Security Contributions

Reason: Provided to cater for 2nd quarter expenditure.

31,399,404.000 UShs 224004 Cleaning and Sanitation

Reason: LPO payment encumbered

28,488,000.000 UShs 228001 Maintenance - Civil

Reason: Repairs works were still ongoing

14,152,983.000 UShs 227004 Fuel, Lubricants and Oils

Reason: LPO payment encumbered

0.015 Bn Shs Department/Project :03 Finance and Administration

Reason: The university was not in full operations and also affected by the staggered university calendar caused by covid-19 pandemic

Items

7,075,000.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: LPO payment encumbered

3,750,000.000 UShs 221008 Computer supplies and Information Technology (IT)

Reason: LPO payment encumbered

2,274,000.000 UShs 221009 Welfare and Entertainment

Reason: Financial Year still ongoing

1,425,000.000 UShs 221016 IFMS Recurrent costs

Reason: Financial Year still ongoing

125,000.000 UShs 222002 Postage and Courier

Reason: Financial Year still ongoing

0.067 Bn Shs Department/Project :04 Academic Affairs

Reason: Distortion of orderly implementation of University work plans and budget.

Items

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28,870,212.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: LPO payment encumbered
17,006,500.000 UShs	221001 Advertising and Public Relations
	Reason: Financial Year still ongoing
9,150,000.000 UShs	221009 Welfare and Entertainment
	Reason: Financial Year still ongoing
7,623,750.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: LPO payment encumbered
4,411,632.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Financial Year still ongoing
0.006 Bn Shs	<i>Department/Project :05 Student Affairs</i>
	Reason: Students were not on campus during the quarter apart from medical students who reported back on 11th September 2021.
<i>Items</i>	
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: LPO payment encumbered
750,000.000 UShs	221017 Subscriptions
	Reason: Financial Year still ongoing
0.001 Bn Shs	<i>Department/Project :07 Library Services</i>
	Reason: Students were not on campus during the quarter apart from medical students who reported back on 11th September 2021.
<i>Items</i>	
949,775.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: LPO payment encumbered
0.900 Bn Shs	<i>Department/Project :1418 Support to Kabale University Infrastructure Development</i>
	Reason: Works had not reached certification level for payment
<i>Items</i>	
900,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Had not reached certification level for payment
0.253 Bn Shs	<i>Department/Project :1605 Retooling of Kabale University</i>
	Reason: Funds were released late during the month of September 2021 to kick start the LPO processing.
<i>Items</i>	
150,000,000.000 UShs	312202 Machinery and Equipment

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Reason: Funds were released late in the month of September	
70,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Funds were released late in the month of September	
33,000,000.000 UShs	312213 ICT Equipment
Reason: Funds were released late in the month of September	
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
0.003 Bn Shs	Department/Project :08 Faculty of Education
Reason: Covid-19 affected Faculty activities including teaching and learning.	
<i>Items</i>	
2,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Service provider had not provide LPOs for payment	
520,000.000 UShs	227001 Travel inland
Reason: Financial Year still ongoing	
0.002 Bn Shs	Department/Project :09 Faculty of Science
Reason: Covid-19 affected Faculty activities including teaching and learning.	
<i>Items</i>	
1,750,000.000 UShs	227001 Travel inland
Reason: Students were not on campus	
0.001 Bn Shs	Department/Project :10 Faculty of Arts and Social Sciences
Reason: Covid-19 affected Faculty activities including teaching and learning.	
<i>Items</i>	
600,000.000 UShs	227001 Travel inland
Reason: Students were not on campus	
0.001 Bn Shs	Department/Project :11 Faculty of Computing, Library and Information Science
Reason: Covid-19 affected Faculty activities including teaching and learning.	
<i>Items</i>	
510,000.000 UShs	227001 Travel inland
Reason: Students were not on campus	
487,288.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Service provider had not provide LPOs for payment	
0.003 Bn Shs	Department/Project :12 Faculty of Engineering, Technology, Applied Design & Fine Art
Reason: Covid-19 affected Faculty activities including teaching and learning.	
<i>Items</i>	

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1,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Service provider had not provide LPOs for payment
1,200,000.000 UShs	227001 Travel inland
	Reason: Effects of covid-19 pandemic
0.120 Bn Shs	Department/Project :13 School of Medicine
	Reason: Funds were released late during the month of September 2021 from MoFPED
Items	
91,364,000.000 UShs	224001 Medical Supplies
	Reason: Effects of covid-19 pandemic
18,986,000.000 UShs	227001 Travel inland
	Reason: Late release of funds
3,509,352.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Late release of funds
3,500,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Effects of covid-19 pandemic
1,750,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Effects of covid-19 pandemic
0.004 Bn Shs	Department/Project :14 Institute of Language Studies
	Reason: Covid-19 affected the Institute activities including teaching and learning.
Items	
2,700,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Service provider had not provide LPOs for payment
1,699,750.000 UShs	227001 Travel inland
	Reason: Covid-19 pandemic effects
0.001 Bn Shs	Department/Project :15 Faculty of Economics and Management Science
	Reason: Covid-19 affected Faculty activities including teaching and learning.
Items	
900,000.000 UShs	227001 Travel inland
	Reason: Covid-19 interrupted faculty operations
0.001 Bn Shs	Department/Project :16 Faculty of Agriculturd and Environmental Sciences
	Reason: Covid-19 affected Faculty activities including teaching and learning.
Items	
875,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: Service provider had not provide LPOs for payment	
330,000.000 UShs	227001 Travel inland
Reason: Effect of covid-19 pandemic	
0.003 Bn Shs	<i>Department/Project :18 Directorate of Research and Publication</i>
Reason: Covid-19 affected the Directorate activities including teaching and learning.	
<i>Items</i>	
3,125,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Service provider had not provide LPOs for payment	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 13 Support Services Programme			
Responsible Officer: Johnson Baryantuma Munono, University Secretary			
Sub-SubProgramme Outcome: An efficient and effective institution			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Annual external Auditor General rating of the institution	Percentage	100%	100%
Level of Strategic plan delivered (%)	Percentage	100%	40%
level of compliance of planning and Budgeting instruments to NDP II	Percentage	100%	100%
Budget absorption rate	Percentage	100%	73.7%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	89%	65.8%
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Johnson Baryantuma Munono, University Secretary			
Sub-SubProgramme Outcome: Equitable Access			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Gender parity Index	Ratio	2562:1490	2367:1397
Sub-SubProgramme Outcome: Competitive graduates			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
percentage of vacant teaching posts filled	Percentage	33%	16.7%

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Rate of undertaking research	Percentage	36%	40%
Rate of rolling research finding and innovations for implementation	Percentage	20%	16%
Percentage of Students graduating on time (by cohort)	Percentage	92%	0%
Percentage of students on apprenticeship	Percentage	67%	0%
Proportion of students on government sponsorship	Percentage	10.6%	10.6%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 13 Support Services Programme			
Department : 02 Central Administration			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of council and management resolutions implemented	Number	23	6
% increase in non-tax revenue collection	Percentage	3%	0.00%
% of audit queries addressed	Percentage	100%	100%
Department : 03 Finance and Administration			
Budget OutPut : 02 Financial Management and Accounting Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	1
Department : 04 Academic Affairs			
Budget OutPut : 09 Academic Affairs (Inc.Convocation)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Quality assurance reports	Number	22	5
Enrolment by gender	Number	4052	3764
No of apprenticeship provided	Number	2500	0
No. of exchange programs provided	Number	4	0
No. of academic programs reviewed and accredited	Number	8	0
No. of academic programs developed accredited	Number	8	0
Department : 05 Student Affairs			

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Budget OutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Students paid living out allowances	Number	340	0
Number of Students counseled	Number	1500	50
Number of competitions participated in	Number	13	2
Department : 07 Library Services			
Budget OutPut : 10 Library Affairs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of reading materials procured	Number	1000	0
No. of online book sites subscribed to	Number	5	4
Project : 1418 Support to Kabale University Infrastructure Development			
Budget OutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Science blocks/laboratories constructed	Number	1	1
Project : 1605 Retooling of Kabale University			
Budget OutPut : 77 Purchase of Specialised Machinery & Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of equipment procured	Number	45	0
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Department : 08 Faculty of Education			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	96%	97%
Department : 09 Faculty of Science			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	90%	74%
Department : 10 Faculty of Arts and Social Sciences			

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Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	94%	62%
Department : 11 Faculty of Computing, Library and Information Science			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	90%	85%
Department : 12 Faculty of Engineering, Technology, Applied Design & Fine Art			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	92%	90%
Department : 13 School of Medicine			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	98%	70%
Department : 14 Institute of Language Studies			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	90%	31%
Department : 15 Faculty of Economics and Management Science			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	92%	59%
Department : 16 Faculty of Agriculturd and Environmental Sciences			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	92%	66%
Department : 18 Directorate of Research and Publication			

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Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	93%	82%

Performance highlights for the Quarter

1. A total of 365 staff paid their salaries by the 28th day of every month and statutory deductions made and submitted.
2. One(1) Council meeting , One(1) Audit & Risk council committee meeting, One(1) Estates & Works committee, One(1) Finance, Planning and Procurement committee meeting,One(1))Appointments Board meeting, One(1) Student Affairs and Disciplinary committee and one (1)Resource Mobilization committee meeting organized and held.
3. Ten(10) Zoom lenses purchased and installed at 10 academic units to enable online meetings, teaching and learning.
4. A total of 3762 students (2367 male and 1395 female) including 3 PWDs enrolled, taught and examined online.
5. A total of 6 e-learning training sessions for students and 4 e-learning training sessions for staff conducted.
6. Training and sensitization of staff and students on SOPs, provision of PPEs (Sanitizers, thermometers, disinfectants, face masks) COVID-19 Task-force meetings conducted.
7. A total of 5 trainings for quality assurance teams both at faculty and administrative units held. One senate quality assurance committee held.
8. Final Accounts for 2020/21 FY prepared and submitted to MoFPED and Auditor Generals Office.
9. Quarter four University Internal Audit report for the FY 2020/21 prepared and submitted to MoFPED
10. Annual University performance report 2020/21 prepared and submitted to MoFPED and MoES.
11. Resource Mobilization and Public Private Policies developed and approved by the University Council for resource mobilization.
12. A total of 50 Students(16 Female and 34 Male) have been counseled on academic growth and behavioral changes issue.
13. Ten(10) electoral commission leaders oriented and trained in online elections process management.
- 14.Training 927 staff and students (759 male & 72 female) on e-resources access and usage conducted to create awareness about library service resources.
15. The University Digital Repository (KABDR) populated with 6 publications to make university accessible on open access (OA) by 10,393 users in 238 countries.
16. A total of 167 book titles and comprising 832 copies for the university library purchased, delivered and accessed by all students and staff.
17. Phase II construction works of the Science Lecture Halls covering completion of the ground floor at finishing level.
18. Four Innovations shortlisted in the Africa Internet of Things and Artificial Intelligence Challenge 2021 In Uganda.
18. Twenty three Bachelor of Nursing Sciences (14 females, 9 males) students underwent domiciliary and teaching practice.
19. School of Medicine in partnership with Health-Professional Education Partnership Initiative (HEPI) trained health practitioners of Rubanda District on COVID-19 issues.
20. Two Staff from the School of Medicine supported covid-19 trainings of health practitioners in the districts of Kanungu, Rukungiri and Rubanda.
21. Two(2) bench-marking trips conducted to Makerere and Kyambogo Universities on implementation of early childhood education program and school practice during Covid-19 era,
22. Over 7,000 litres of liquid soap detergent produced and distributed to districts of Kabale, Rubanda, Rukiga, Kisoro, Rukungiri, Kanungu and Ntungamo as a community intervention against Covid-19.
23. Two (2) vulnerable families in Rutooma, Nyakihar and Nyakambu provided with 4,000 litre capacity rainwater harvesting tanks to mitigate the covid-19 pandemic.
24. Online teaching of 31 PhD students coordinated.
25. Online teaching of 70 Masters and Postgraduate Diploma coordinated.
26. A total of 16 research articles published in peer reviewed journals and books.
27. A total of 16 research articles uploaded on the Kabale University Digital Repository.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 13 Support Services Programme	40.26	9.78	7.31	24.3%	18.2%	74.7%
Class: Outputs Provided	37.60	8.62	7.31	22.9%	19.4%	84.7%
071301 Administrative Services	34.97	8.27	7.05	23.7%	20.2%	85.2%
071302 Financial Management and Accounting Services	0.24	0.04	0.02	16.5%	10.3%	62.5%
071309 Academic Affairs (Inc.Convocation)	1.45	0.30	0.23	20.8%	15.7%	75.7%
071310 Library Affairs	0.21	0.00	0.00	2.0%	1.5%	77.7%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.73	0.01	0.00	1.1%	0.3%	29.6%
Class: Outputs Funded	0.11	0.00	0.00	2.5%	2.5%	100.0%
071353 Guild Services	0.11	0.00	0.00	2.5%	2.5%	100.0%
Class: Capital Purchases	2.55	1.15	0.00	45.2%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.07	0.03	0.00	50.8%	0.0%	0.0%
071377 Purchase of Specialised Machinery & Equipment	0.33	0.15	0.00	45.4%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.16	0.07	0.00	44.6%	0.0%	0.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	2.00	0.90	0.00	45.0%	0.0%	0.0%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	0.99	0.15	0.01	15.4%	1.2%	8.0%
Class: Outputs Provided	0.99	0.15	0.01	15.4%	1.2%	8.0%
071401 Teaching and Training	0.67	0.13	0.01	19.5%	1.4%	7.3%
071402 Research and Graduate Studies	0.16	0.01	0.00	3.9%	1.6%	41.8%
071403 Outreach	0.16	0.01	0.00	9.3%	0.0%	0.0%
Total for Vote	41.25	9.93	7.32	24.1%	17.8%	73.7%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	38.59	8.78	7.32	22.7%	19.0%	83.4%
211101 General Staff Salaries	29.36	7.34	6.37	25.0%	21.7%	86.8%
211103 Allowances (Inc. Casuals, Temporary)	1.45	0.16	0.13	11.1%	9.2%	83.2%
212101 Social Security Contributions	2.58	0.25	0.19	9.9%	7.5%	76.3%
213001 Medical expenses (To employees)	0.01	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	29.4%	29.4%	100.0%
213004 Gratuity Expenses	0.29	0.07	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.22	0.04	0.01	17.1%	6.8%	39.6%
221002 Workshops and Seminars	0.00	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.11	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.00	0.00	0.0%	0.0%	0.0%

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221006 Commissions and related charges	0.40	0.07	0.07	17.4%	18.0%	103.5%
221007 Books, Periodicals & Newspapers	0.16	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.13	0.02	0.00	13.6%	3.7%	27.5%
221009 Welfare and Entertainment	0.31	0.05	0.03	15.2%	10.1%	66.6%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.10	0.07	22.0%	14.7%	66.8%
221012 Small Office Equipment	0.01	0.00	0.00	2.1%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	9.0%	36.0%
221017 Subscriptions	0.07	0.00	0.00	2.4%	1.4%	57.1%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	25.0%	23.2%	92.8%
222001 Telecommunications	0.10	0.02	0.01	14.9%	7.9%	53.1%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.20	0.10	0.09	50.0%	46.4%	92.8%
223003 Rent – (Produced Assets) to private entities	0.21	0.11	0.08	50.0%	36.3%	72.5%
223004 Guard and Security services	0.06	0.02	0.01	25.1%	22.2%	88.5%
223005 Electricity	0.06	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.03	0.01	0.01	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	22.5%	0.0%	0.0%
224001 Medical Supplies	0.56	0.09	0.00	16.4%	0.0%	0.0%
224004 Cleaning and Sanitation	0.30	0.08	0.04	25.0%	14.5%	58.1%
224005 Uniforms, Beddings and Protective Gear	0.03	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.03	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.02	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.85	0.13	0.10	14.9%	11.6%	77.7%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.25	0.04	0.03	17.0%	11.4%	66.7%
228001 Maintenance - Civil	0.10	0.04	0.01	38.1%	11.0%	28.8%
228002 Maintenance - Vehicles	0.09	0.02	0.02	20.8%	20.2%	96.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	21.7%	86.8%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	13.2%	52.8%
282102 Fines and Penalties/ Court wards	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	0.11	0.00	0.00	2.5%	2.5%	100.0%
263104 Transfers to other govt. Units (Current)	0.11	0.00	0.00	2.5%	2.5%	100.0%
Class: Capital Purchases	2.55	1.15	0.00	45.2%	0.0%	0.0%
312101 Non-Residential Buildings	2.00	0.90	0.00	45.0%	0.0%	0.0%
312202 Machinery and Equipment	0.33	0.15	0.00	45.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.16	0.07	0.00	44.6%	0.0%	0.0%
312213 ICT Equipment	0.07	0.03	0.00	50.8%	0.0%	0.0%
Total for Vote	41.25	9.93	7.32	24.1%	17.8%	73.7%

Table V3.3: Releases and Expenditure by Department and Project*

Vote:307 Kabale University

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0713 Support Services Programme	40.26	9.78	7.31	24.3%	18.2%	74.7%
<i>Departments</i>						
02 Central Administration	34.97	8.27	7.05	23.7%	20.2%	85.2%
03 Finance and Administration	0.24	0.04	0.02	16.5%	10.3%	62.5%
04 Academic Affairs	1.45	0.30	0.23	20.8%	15.7%	75.7%
05 Student Affairs	0.84	0.01	0.01	1.3%	0.6%	47.2%
07 Library Services	0.21	0.00	0.00	2.0%	1.5%	77.7%
<i>Development Projects</i>						
1418 Support to Kabale University Infrastructure Development	2.00	0.90	0.00	45.0%	0.0%	0.0%
1605 Retooling of Kabale University	0.55	0.25	0.00	45.8%	0.0%	0.0%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	0.99	0.15	0.01	15.4%	1.2%	8.0%
<i>Departments</i>						
08 Faculty of Education	0.03	0.00	0.00	9.8%	1.4%	14.8%
09 Faculty of Science	0.10	0.00	0.00	3.4%	1.6%	46.3%
10 Faculty of Arts and Social Sciences	0.04	0.00	0.00	3.7%	1.7%	46.4%
11 Faculty of Computing, Library and Information Science	0.07	0.00	0.00	4.3%	2.8%	66.8%
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0.16	0.00	0.00	1.7%	0.0%	0.0%
13 School of Medicine	0.24	0.12	0.00	51.4%	1.2%	2.3%
14 Institute of Language Studies	0.04	0.00	0.00	11.2%	0.0%	0.0%
15 Faculty of Economics and Management Science	0.06	0.00	0.00	3.7%	1.9%	51.3%
16 Faculty of Agriculturd and Environmental Sciences	0.09	0.00	0.00	2.3%	1.0%	43.3%
18 Directorate of Research and Publication	0.16	0.01	0.00	3.9%	1.6%	41.8%
Total for Vote	41.25	9.93	7.32	24.1%	17.8%	73.7%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 02 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

		Item	Spent
A total of 370 staff paid their salaries by 28th of every month and statutory deductions made and submitted.	A total of 365 staff paid their salaries by the 28th day of every month and statutory deductions made and submitted	211101 General Staff Salaries	6,369,640
A total of 120 Part time staff and 6 temporary staff paid allowances	A total of Eight(8) temporary staff paid remuneration.	211103 Allowances (Inc. Casuals, Temporary)	120,987
A total of 80 staff paid their gratuity.	A total 90 part time and 8 temporary staff paid their remuneration.	212101 Social Security Contributions	194,392
A total of 48 University management Meetings held	A total of 13 University Management meetings were held.	213002 Incapacity, death benefits and funeral expenses	10,000
A total of 10 (6 male and 4female) Staff pursuing further studies supported to completion.	One(1) Council meeting , One(1) Audit & Risk council committee meeting, One (1) Estates & Works committee Four, One(1) Finance, Planning and Procurement committee meeting,One (1))Appointments Board meeting, One(1) Student Affairs and Disciplinary committee and one (1)Resource Mobilization committee meeting organized and held.	221001 Advertising and Public Relations	4,300
A total of 7 Council meetings organized and conducted, 8 Appointment Board meetings. Audit & Risk management, Estates & Works, Finance, Planning & Procurement, Resource mobilization, Student Affairs & disciplinary committees held 4 meetings each.	Internet connectivity of 78 bandwidth availed in all campuses to enable e-learning and e-communications.	221006 Commissions and related charges	72,434
Internet connectivity of 130 bandwidth availed in all campuses to improve e-learning and e-communications	RENU cloud services to ensure soft copy storage space renewed and paid	221008 Computer supplies and Information Technology (IT)	4,980
Turnitin License paid to control plagiarism in documents.	Ten(10) Zoom lenses purchased and installed at 10 academic units to enable online meetings, teaching and learning.	221009 Welfare and Entertainment	3,911
RENU cloud services to ensure soft copy storage space renewed and paid	Civil infrastructure and facilities repaired and maintained for improved service delivery.	221011 Printing, Stationery, Photocopying and Binding	8,602
A total of 20 sets of ICT equipment procured, delivered and utilized for improved University operations	Land boundaries for Nyabikoni Campus opened.	221020 IPPS Recurrent Costs	1,160
Biometric system installed to improve staff attendance to duty	Access roads within the University maintained.	222001 Telecommunications	7,965
Civil infrastructure and facilities repaired and maintained for improved service delivery.	Branding and publicity adverts made on radio and print media. Security services provided for the University	222003 Information and communications technology (ICT)	92,839
Branding and publicity adverts made on radio and print media.		223004 Guard and Security services	14,160
Security services provided for the University		223005 Electricity	14,000
		223006 Water	7,500
		224004 Cleaning and Sanitation	43,601
		227001 Travel inland	16,405
		227004 Fuel, Lubricants and Oils	28,403
		228001 Maintenance - Civil	11,512
		228002 Maintenance - Vehicles	18,194
		228003 Maintenance – Machinery, Equipment & Furniture	2,169
		228004 Maintenance – Other	660

Reasons for Variation in performance

Distortion of orderly implementation of planned activities i.e. not matching the budget and reporting timelines, performance and forecasts.

Total	7,047,812
Wage Recurrent	6,369,640

Vote:307 Kabale University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	678,172
		Arrears	0
		AIA	0
		Total For Department	7,047,812
		Wage Recurrent	6,369,640
		Non Wage Recurrent	678,172
		Arrears	0
		AIA	0

Departments

Department: 03 Finance and Administration

Outputs Provided

Budget Output: 02 Financial Management and Accounting Services

Vote:307 Kabale University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Draft Performance Contract Agreement and Annual Budget estimates 2022/2023 prepared, approved & submitted to MoFPED.	Final Accounts for 2020/21 FY prepared and submitted to MoFPED and Auditor General's Office.	Item	Spent
University Annual budget conference conducted.	Quarter four University Internal Audit report for the FY 2020/21 prepared.	221009 Welfare and Entertainment	4,226
Final University Performance Contract Agreement & Annual Budget 2022/23 FY submitted.	University Annual physical and budget performance report, FY2020/21 prepared and submitted to MoFPED and MoES.	221016 IFMS Recurrent costs	800
University Budget Framework Paper for FY 2022/2023 prepared, approved and submitted to MoFPED.	Collection of periodic data from Cost Centres to inform decision making completed.	227001 Travel inland	19,910
Final Accounts for 2020/21 FY prepared and submitted to MoFPED and Auditor General's Office.			
Quarterly University performance reports 2021/22 prepared and submitted to MoFPED.	Resource Mobilization and Public Private Policies developed and approved by the University Council for University progression		
Annual University performance report 2020/21 prepared, approved & submitted to Ministry of Education & Sports, NCHE and MoFPED.			
Collection of periodic data from Cost Centres to inform decision making completed.			
Technical support to Cost Centre Managers in preparation of Budget estimates and workplan for the Financial Year 2022/2023 extended.			
A total of 45 HoDs and 15 Cost Centre Managers trained in budgeting and financial literacy.			
Half year and 9 months accounts prepared and submitted to MoFPED.			
A total of 10 finance desk officers and 15 Cost Centre Managers trained in IFMS			

Reasons for Variation in performance

Limited cash inflow to the University because students were not on campus.

Total	24,936
Wage Recurrent	0
Non Wage Recurrent	24,936
Arrears	0
AIA	0
Total For Department	24,936
Wage Recurrent	0
Non Wage Recurrent	24,936
Arrears	0

Vote:307 Kabale University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 04 Academic Affairs

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

A total of 4052 students(2562 male, 1490 female and 6 PWDs) registered, taught and examined, marked and exam results released to complete their programs.

A total of 1,056 students(454 female and 602 males) graduated with diplomas, degrees and postgraduate degrees and diplomas to access the labour market. One Open Day activity organized and implemented to show University innovations and technologies.

Eight (8) new academic programmes developed and 8 academic programmes reviewed
Four (4) consultants engaged to develop curriculum for new established programmes

Eight (8) e-learning training sessions for staff and 12 e-learning training sessions for students conducted to enhance blended teaching and learning.
A total of 4 Faculty performance review meetings held to assess the quality assurance.

A total of 9 trainings for Faculty Quality Assurance Committees held, 9 Faculty Quality Assurance Committee meetings held, and 4 Senate Quality Assurance Committee meetings held to equip them with skills to develop academic programs
Training and sensitization of Staff and Students on SOPS, provision of PPEs (Sanitizers, thermometers, disinfectants, face masks), COVID-19 Task-force meetings conducted

Reasons for Variation in performance

Distortion of orderly implementation of planned activities according to academic calendar.

A total of 3762 (2367 male and 1395 female and 3PWDs) students enrolled taught and examined online to complete the academic year 2020/2021.

A total of 2315 fresh students(1457 male and 858 female) admitted for the academic year 2021/2022.

A total of 6 e-learning training sessions for students and 4 e-learning training sessions for staff conducted.

A total of 2 faculty performance review meetings held to assess quality assurance
A total of 5 trainings for quality assurance teams both at faculty and administrative units held.

One senate quality assurance committee held.

Evaluation of quality assurance online teaching and examination assessment conducted

Training and sensitization of staff and students on SOPS, provision of PPEs (Sanitizers, thermometers, disinfectants, face masks) COVID-19 Task-force meetings conducted

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	12,607
221001 Advertising and Public Relations	10,590
221009 Welfare and Entertainment	21,850
221011 Printing, Stationery, Photocopying and Binding	54,140
223003 Rent – (Produced Assets) to private entities	76,130
227001 Travel inland	52,896

Total	228,213
Wage Recurrent	0
Non Wage Recurrent	228,213
Arrears	0

Vote:307 Kabale University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Department	228,213
		Wage Recurrent	0
		Non Wage Recurrent	228,213
		Arrears	0
		AIA	0

Departments

Department: 05 Student Affairs

Outputs Provided

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

	Item	Spent
A total of 50 student leaders orientated and trained.	Annual subscription payment to Dean of Students forum made.	221017 Subscriptions 1,000
Annual subscription payment to Dean of Students forum made.	227001 Travel inland	1,440
A total of 340 Government sponsored students' accommodation and meals allowances and other Scholastic materials paid.	A total of 85 students (33 Female and 52 male) visits the University clinic for diagnosis.	
A total of 1580 undergraduate gowns and 1580 students' manuals procured and delivered to first year students.	A total of 50 Students(16 Female and 34 Male) have been counseled on academic growth and behavioral changes issues	
A total of 1580 first year students attended Students orientation meetings	Ten(10) electoral commission leaders oriented and trained in online elections process management.	
Assorted medicines and laboratory reagents and consumables for 4052 students(2562 male, 1490 female) procured and stocked in the University clinic	One meeting organized and held with the Electoral Commissioners 2021 of the Guild and Games and Sports Union)	
A total of 8 meetings organized and held		
A total of 1500 students counseled on academic growth and behavioral change issues.		
A total of 44 needy, vulnerable and science qualified students (19 female & 25 male) under Districts of Kigezi region sponsorship scheme supported to attain university education.		
A total of 20 (10 male & 10 female) needy, vulnerable and qualified students under Rev. Canon. Karibwije Work Study Program supported to attain university education.		

Reasons for Variation in performance

Students were not on campus apart from medical students due to covid-19 restrictions measures.

Total	2,440
Wage Recurrent	0
Non Wage Recurrent	2,440

Vote:307 Kabale University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0

Outputs Funded

Budget Output: 53 Guild Services

Twelve (12) Guild Representative Council (GRC), Games and sports union meetings held. A total of 13 games and sports competitions participated in both within and outside Kabale district. Student Guild Representative elections organized and facilitated. Annual subscription made to UNSA and DSTV.	One(1) GRC and 1 Games and Sports Union meeting held	Item	Spent
		263104 Transfers to other govt. Units (Current)	2,750

Reasons for Variation in performance

Students were not on campus apart from medical students due to covid-19 restrictions measures.

Total	2,750
Wage Recurrent	0
Non Wage Recurrent	2,750
Arrears	0
AIA	0
Total For Department	5,190
Wage Recurrent	0
Non Wage Recurrent	5,190
Arrears	0
AIA	0

Departments

Department: 07 Library Services

Outputs Provided

Budget Output: 10 Library Affairs

Vote:307 Kabale University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Subscriptions to a total of 5 regional and international institutions and companies that relate to library resources and services made.	Training 927 staff and students (759 male & 72 Female) on e-resources access and usage conducted.	Item	Spent
Training 120 academic staff (80 male and 40 female), 1500 students (900 male and 600 female) in access and use of library information resources conducted to create awareness about library service resources and their usage.	A total of 16 publications uploaded into University Digital Repository (KABDR)	221011 Printing, Stationery, Photocopying and Binding	800
	A total of 1039 users in 238 countries accessed the University Digital Repository (KABDR)	227001 Travel inland	2,500
The University Digital Repository (KABDR) populated with 60 publications to make university accessible on open access (OA) for visibility.	A total of 1083 users accessed the library services during the day.		
	A total of 25 staff(14 female and 11 male) trained on the use of assistive technology for PwDs.		
A total of 200 book titles and comprising 1000 copies for the university library purchased, delivered and accessed by all students and staff.			
A total of 452,000 users accessed the library services (269,400-day time and 182,600-night time).			

Reasons for Variation in performance

Statistics on library services covered only Medical School library because other students were not on campus.

Total	3,300
Wage Recurrent	0
Non Wage Recurrent	3,300
Arrears	0
AIA	0
Total For Department	3,300
Wage Recurrent	0
Non Wage Recurrent	3,300
Arrears	0
AIA	0

Development Projects

Project: 1418 Support to Kabale University Infrastructure Development

Capital Purchases

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

Phase III construction of the Science Lecture Hall building completed.	Phase II construction works of the Science Lecture Halls covering completion of the ground floor at finishing level.	Item	Spent
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Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Works had not reached certification level for payment

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1605 Retooling of Kabale University

Capital Purchases

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

A total of 20 computers purchased and supplied. Biometric system installed to improve staff attendance

Item **Spent**

Reasons for Variation in performance

Funds were release late during the month of September 2021

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Specialized machinery and equipment for workshops and laboratories purchased, delivered and installed

Item **Spent**

Reasons for Variation in performance

Funds were release late during the month of September 2021

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Assorted furniture and fittings purchased and delivered.

Item **Spent**

Vote:307 Kabale University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Funds were release late during the month of September 2021

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 08 Faculty of Education

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
Thirty weeks of lectures and 4 weeks of exams for 797 students(430 male and 367 female) taught and examined for the academic year 2021/2022 A total of 10 publications produced & submitted to Research and Publications office A total of 10 Faculty board meetings and Faculty board subcommittee conducted to improve governance	Four weeks of online lectures for 1157students(667 male and 484 female) taught and assessed for second semester of the academic year 2020/2021 and 2 weeks of online exams completed for semester one of the academic year 2020/2021. One (01) general staff meeting held for 32 staff Two (02) faculty board meetings held A total of 3 articles published in accredited journals	227001 Travel inland 480

Reasons for Variation in performance

Covid-19 affected most of the Faculty operations.

Total	480
Wage Recurrent	0
Non Wage Recurrent	480
Arrears	0
AIA	0
Total For Department	480
Wage Recurrent	0
Non Wage Recurrent	480
Arrears	0

Vote:307 Kabale University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 09 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

Thirty weeks of lectures and 4 weeks of exams for 80 students (56 males & 24 female) for the academic year completed. A total of 12 publications produced & submitted to Research and Publications office.

A total of 10 Faculty board meetings and Faculty board subcommittee Held to improve governance.

Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered.

Four weeks of online lectures for 92 students(66 male and 26 female) taught and assessed for second semester of the academic year 2020/2021 and 2 weeks of online exams completed for semester one of the academic year 2020/2021.

Two (2) Faculty Board Meetings held to strengthen Faculty governance.

One (1) Seminar and One (1) workshop attended.

Item

221011 Printing, Stationery, Photocopying and Binding

Spent

1,523

Reasons for Variation in performance

Covid-19 affected teaching and learning activities because students were not on campus.

Total	1,523
Wage Recurrent	0
Non Wage Recurrent	1,523
Arrears	0
AIA	0
Total For Department	1,523
Wage Recurrent	0
Non Wage Recurrent	1,523
Arrears	0
AIA	0

Departments

Department: 10 Faculty of Arts and Social Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>Thirty weeks of lectures and 4 weeks of exams for 450 students (male 230 & female 220) for the academic year completed their studies.</p> <p>A total of 15 publications produced & submitted to Research and Publications office.</p> <p>A total of 12 Faculty board meetings and 12 Faculty subcommittee meetings conducted to improve governance</p> <p>Assorted teaching and learning equipment, materials and consumables purchased and delivered.</p>	<p>Four weeks of online lectures for 368 students(183 male and 185 female) taught and assessed for second semester of the academic year 2020/2021 and 2 weeks of online exams completed for semester one of the academic year 2020/2021.</p> <p>A total of 2 research and publications produced and submitted to Research and Publications office..</p> <p>A total of 15 staff (2 females, 13 males) attended the Post Graduate Training and online teaching and assessment refresher training.</p> <p>A total of 2 Faculty Board meetings held and 2 Faculty sub-committee meetings held.</p>	<p>Item</p> <p>221011 Printing, Stationery, Photocopying and Binding</p>	<p>Spent</p> <p>650</p>

Reasons for Variation in performance

Students were not on campus

Total	650
Wage Recurrent	0
Non Wage Recurrent	650
Arrears	0
AIA	0
Total For Department	650
Wage Recurrent	0
Non Wage Recurrent	650
Arrears	0
AIA	0

Departments

Department: 11 Faculty of Computing, Library and Information Science

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>Thirty weeks of lectures and 4 weeks of examinations for 330 students for the academic year completed their studies.</p> <p>A total of 6 publications produced & submitted to Research and Publications office.</p> <p>A total of 8 Faculty board meetings and Faculty board subcommittee held to improve governance.</p> <p>A total of 2 Smart boards and 2 laptop computers purchased and delivered.</p> <p>A total of 16 departmental meetings held</p>	<p>Four weeks of online lectures for 297 students(146 male and 157 female) taught and assessed for second semester of the academic year 2020/2021 and 2 weeks of online exams completed for semester one of the academic year 2020/2021.</p> <p>Two(2) Articles published & submitted to Research and Publications office.</p> <p>A total of Two(2) Grant Proposals submitted</p> <p>A total of Two(2) Research and publications committee meetings held</p> <p>Two(2) Faculty board meetings and 4 Faculty sub-committee meetings held.</p> <p>Four(4) Workshops organized and attended.</p> <p>Four Innovations shortlisted in the Africa Internet of Things and Artificial Intelligence Challenge 2021 In Uganda.</p>	<p>Item</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>763</p> <p>1,240</p>

Reasons for Variation in performance

Covid-19 affected teaching and learning activities because students were not on campus.

Total	2,003
Wage Recurrent	0
Non Wage Recurrent	2,003
Arrears	0
<i>AIA</i>	0
Total For Department	2,003
Wage Recurrent	0
Non Wage Recurrent	2,003
Arrears	0
<i>AIA</i>	0

Departments

Department: 13 School of Medicine

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>Thirty weeks of lectures and 4 weeks of exams for 606 students (male 379 & female 227) for the academic year completed.</p> <p>A total of 10 Faculty Board meetings and 3 Faculty Research and Publications meetings held for improved coordination.</p> <p>A total of 9 Research and Publications produced and submitted to research and Publications Office.</p> <p>Laboratory consumables, specialized equipment and reagents purchased and delivered.</p> <p>A total of 2 continuous medical trainings for staff of Kabale Regional Referral Hospital conducted.</p>	<p>Four weeks of online lectures for 534 students(345 male and 189 female) taught and assessed for second semester of the academic year 2020/2021 and 2 weeks of online exams completed for semester one of the academic year 2020/2021.</p> <p>Online examinations for 252 students(76 female and 176 male) completed.</p> <p>A total of 4 Blended (physical and Online) Faculty Board meetings held</p>	<p>Item</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p>	<p>Spent</p> <p>1,138</p> <p>1,741</p>

Reasons for Variation in performance

Funds to support teaching and learning activities were released late during the month of September 2021.

Total	2,879
Wage Recurrent	0
Non Wage Recurrent	2,879
Arrears	0
AIA	0

Budget Output: 03 Outreach

<p>A total of 8 outreach sessions conducted by Medical and Nursing students</p> <p>Medical/Surgical care and Psychological support for 3600 in-patients conducted in Kabale Regional Referral Hospital (KRRH)</p> <p>A total of 5 community sensitization sessions for Environmental Health Sciences conducted and 4 community sensitization meetings on COVID-19 prevention and control held.</p>	<p>Twenty three Bachelor of Nursing Sciences (14 females, 9 males) students underwent domiciliary and teaching practice.</p> <p>School of Medicine in partnership with Health-Professional Education Partnership Initiative (HEPI) trained health practitioners of Rubanda District on COVID-19</p> <p>Two School of Medicine staff supported covid-19 trainings of health practitioners in the districts of Kanungu, Rukungiri and Rubanda.</p>	<p>Item</p>	<p>Spent</p>
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Reasons for Variation in performance

Service providers for consumables and supplies had not provided LPOs for payment

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Vote:307 Kabale University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For Department	2,879
		Wage Recurrent	0
		Non Wage Recurrent	2,879
		Arrears	0
		AIA	0

Departments

Department: 15 Faculty of Economics and Management Science

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
Thirty weeks of lectures and 4 weeks of exams for 730 students (male 430 & female 300) for the academic year completed to finalise their studies. A total of 15 research publications produced & submitted to Research and Publications office A total of 4 research & Publications meetings conducted by Zoom & Face to face. A total of 8 Faculty Board meetings and Faculty board subcommittee conducted to improve governance Assorted teaching and learning equipment, materials and consumables purchased and delivered.	Four weeks of online lectures for 606 students(359 male and 247 female) taught and assessed for second semester of the academic year 2020/2021 and 2 weeks of online exams completed for semester one of the academic year 2020/2021. A total of 9 Publications in Referred journals produced and submitted to Research and Publications office One Research and publication meeting held A total of 5 Faculty board meetings held Four (4) Academic Programs developed and submitted to the Quality Assurance (1) and Post Graduate Boards (3) for approval of Senate: Masters in Tourism Management, P.G.D in Tourism Management, Master of Science in Accounting & Finance and Bachelor of Catering and Hotel Management	221011 Printing, Stationery, Photocopying and Binding 1,078

Reasons for Variation in performance

Covid-19 affected most activities including teaching and learning.

Total	1,078
Wage Recurrent	0
Non Wage Recurrent	1,078
Arrears	0
AIA	0
Total For Department	1,078
Wage Recurrent	0
Non Wage Recurrent	1,078
Arrears	0
AIA	0

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Departments

Outputs Provided

Item	Spent
<p>Thirty weeks of lectures and 4 weeks of exams for 200 students (male 130 & female 70) for the academic year completed their studies.</p> <p>A total of 5 publications produced & submitted to Research and Publications office</p> <p>A total of 12 Faculty board meetings and Faculty board subcommittee conducted to improve governance</p> <p>Assorted teaching and learning equipment, materials and consumables purchased and delivered.</p>	<p>Four weeks of online lectures for 130 students(102 male and 28 female) taught and assessed for second semester of the academic year 2020/2021 and 2 weeks of online exams completed for semester one of the academic year 2020/2021.</p> <p>A total of 23 (14 male and 9 Female) students participated in the training of yogurt production and 150 liters of yogurt produced.</p> <p>Eight (8) publications produced and submitted to the Directorate of research and publication.</p> <p>A total of 6 faculty board meetings and 3 faculty research and publications meetings held</p> <p>Assorted equipment for production of yogurt and ice cream procured and delivered for practical lessons of Yogurt and ice cream production.</p>
227001 Travel inland	920

Service providers for consumables and supplies had not provided LPOs for payment

Total	920
Wage Recurrent	0
Non Wage Recurrent	920
Arrears	0
<i>AIA</i>	0
Total For Department	920
Wage Recurrent	0
Non Wage Recurrent	920
Arrears	0
<i>AIA</i>	0

Departments

Outputs Provided

Budget Output: 02 Research and Graduate Studies

Vote:307 Kabale University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Four Research, Publication Advisory board meetings held. Four Faculty Reach, Publication committee meetings held. A total of four (4) Postgraduate Training Advisory Board meetings held. A total of four (4) Faculty Higher Degrees Committee meetings Held A total of eighty (80) Postgraduate students enrolled across different programmes. A total of three (3) research grant proposals supported. A total of 7 research proposals funded. A total of 5 funded research projects completed A total of 60 publications produced and published in per reviewed journals or books.	One Directorate of Research and Publications meeting to launch Kabale University Inter-disciplinary Journal conducted. One (1) Postgraduate board meeting held. Twelve weeks of online lectures for 177 Post Graduate students(113 male and 64 female) taught and assessed for second semester of the academic year 2020/2021. One (1) online training of staff on grants management held. A total of 16 research articles uploaded on the Kabale University Digital Repository A total 16 publication produced in peer reviewed Journals and books	Item 227001 Travel inland	Spent 2,600

A total of 8 Research Ethics Committee (REC) meetings held
Research materials, consumables and specialized equipment purchased and delivered.

Reasons for Variation in performance

1. Service providers had not provided LPOs for payment during the quarter.
2. Students were not on campus

Total	2,600
Wage Recurrent	0
Non Wage Recurrent	2,600
Arrears	0
AIA	0
Total For Department	2,600
Wage Recurrent	0
Non Wage Recurrent	2,600
Arrears	0
AIA	0
GRAND TOTAL	7,321,583
Wage Recurrent	6,369,640
Non Wage Recurrent	951,943
GoU Development	0
External Financing	0
Arrears	0

Vote:307 Kabale University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

AIA 0

Vote:307 Kabale University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 13 Support Services Programme			
<i>Departments</i>			
Department: 02 Central Administration			
<i>Outputs Provided</i>			
Budget Output: 01 Administrative Services			
A total of 370 staff paid their salaries by 28th of every month and statutory deductions made and submitted.	A total of 365 staff paid their salaries by the 28th day of every month and statutory deductions made and submitted	Item	Spent
A total of 120 Part time staff and 6 temporary staff paid allowances	A total of Eight(8) temporary staff paid remuneration.	211101 General Staff Salaries	6,369,640
A total of 12 University Management meetings held	A total 90 part time and 8 temporary staff paid their remuneration.	211103 Allowances (Inc. Casuals, Temporary)	120,987
A total of 2 (1 male and 1 female) Staff pursuing further studies supported to completion.	A total of 13 University Management meetings were held.	212101 Social Security Contributions	194,392
A total of 2 Council meetings organized and conducted, 2 Appointment Board meetings,	One(1) Council meeting , One(1) Audit & Risk council committee meeting, One(1) Estates & Works committee Four, One(1) Finance, Planning and Procurement committee meeting, One(1) Appointments Board meeting, One(1) Student Affairs and Disciplinary committee and one (1) Resource Mobilization committee meeting organized and held.	213002 Incapacity, death benefits and funeral expenses	10,000
Audit & Risk management, Estates & Works, Finance, Planning & Procurement, Resource mobilization, Student Affairs & disciplinary committees held 1 meeting each to improved governance.	Internet connectivity of 130 bandwidth availed in all campuses to enable e-learning and e-communications.	221001 Advertising and Public Relations	4,300
Turnitin License paid to control plagiarism in documents.	Internet connectivity of 78 bandwidth availed in all campuses to enable e-learning and e-communications.	221006 Commissions and related charges	72,434
A total 5 sets of ICT equipment procured, delivered and utilized for improved University operations	RENU cloud services to ensure soft copy storage space renewed and paid	221008 Computer supplies and Information Technology (IT)	4,980
Civil infrastructure and facilities repaired and maintained for improved service delivery.	Ten(10) Zoom lenses purchased and installed at 10 academic units to enable online meetings, teaching and learning.	221009 Welfare and Entertainment	3,911
Branding and publicity adverts made on radio and print media.	Civil infrastructure and facilities repaired and maintained for improved service delivery.	221011 Printing, Stationery, Photocopying and Binding	8,602
Security services provided for the University	Land boundaries for Nyabikoni Campus opened.	221020 IPPS Recurrent Costs	1,160
	Access roads within the University maintained.	222001 Telecommunications	7,965
	Branding and publicity adverts made on radio and print media. Security services provided for the University	222003 Information and communications technology (ICT)	92,839
		223004 Guard and Security services	14,160
		223005 Electricity	14,000
		223006 Water	7,500
		224004 Cleaning and Sanitation	43,601
		227001 Travel inland	16,405
		227004 Fuel, Lubricants and Oils	28,403
		228001 Maintenance - Civil	11,512
		228002 Maintenance - Vehicles	18,194
		228003 Maintenance – Machinery, Equipment & Furniture	2,169
		228004 Maintenance – Other	660

Reasons for Variation in performance

Distortion of orderly implementation of planned activities i.e. not matching the budget and reporting timelines, performance and forecasts.

Total	7,047,812
Wage Recurrent	6,369,640
Non Wage Recurrent	678,172

Vote:307 Kabale University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For Department	7,047,812
		Wage Recurrent	6,369,640
		Non Wage Recurrent	678,172
		AIA	0

Departments

Department: 03 Finance and Administration

Outputs Provided

Budget Output: 02 Financial Management and Accounting Services

	Item	Spent
Final Accounts for 2020/21 FY prepared and submitted to MoFPED and Auditor General's Office. Quarterly University performance reports 2021/22 prepared and submitted to MoFPED.	221009 Welfare and Entertainment	4,226
Annual University performance report 2020/21 prepared, approved & submitted to Ministry of Education & Sports, NCHE and MoFPED.	221016 IFMS Recurrent costs	800
Collection of periodic data from Cost Centres to inform decision making completed. Technical support to Cost Centres in preparation of Budget estimates and workplan for the Financial Year 2022/2023A total of 45 HoDs and 15 Cost Centre Mangers trained in budgeting and financial literacy.	227001 Travel inland	19,910
Final Accounts for 2020/21 FY prepared and submitted to MoFPED and Auditor General's Office.		
Quarter four University Internal Audit report for the FY 2020/21 prepared.		
University Annual physical and budget performance report, FY2020/21 prepared and submitted to MoFPED and MoES.		
Collection of periodic data from Cost Centres to inform decision making completed.		
Resource Mobilization and Public Private Policies developed and approved by the University Council for University progression		

Reasons for Variation in performance

Limited cash inflow to the University because students were not on campus.

Total	24,936
Wage Recurrent	0
Non Wage Recurrent	24,936
AIA	0
Total For Department	24,936
Wage Recurrent	0
Non Wage Recurrent	24,936
AIA	0

Departments

Department: 04 Academic Affairs

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

Vote:307 Kabale University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
A total of 3,642 students(2,076 male, 1,560 female and 6 PWDs) registered and taught to complete their programs. A total of 1,500 (645 female and 855 male) new students admitted.Two (2) new academic programs developed and 2academic programs reviewedTwo (2) e-learning training sessions for staff and 3 e-learning training sessions for students conducted to enhance blended teaching and learning.One Faculty performance review meeting held to assess the quality assurance.A total of 3 trainings for Faculty Quality Assurance Committees held, 2 Faculty Quality Assurance Committee meetings held and quarterly Senate Quality Assurance Committee meeting held to equip them with skills to develop academic programsTraining and sensitization of Staff and Students on SOPs, provision of PPEs (Sanitizers, thermometers, disinfectants, face masks) COVID-19 Task-force meetings conducted	A total of 3762 (2367 male and 1395 female and 3PWDs) students enrolled taught and examined online to complete the academic year 2020/2021. A total of 2315 fresh students(1457 male and 858 female) admitted for the academic year 2021/2022. A total of 6 e-learning training sessions for students and 4 e-learning training sessions for staff conducted. A total of 2 faculty performance review meetings held to assess quality assurance A total of 5 trainings for quality assurance teams both at faculty and administrative units held. One senate quality assurance committee held. Evaluation of quality assurance online teaching and examination assessment conducted Training and sensitization of staff and students on SOPs, provision of PPEs (Sanitizers, thermometers, disinfectants, face masks) COVID-19 Task-force meetings conducted	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 227001 Travel inland	Spent 12,607 10,590 21,850 54,140 76,130 52,896

Reasons for Variation in performance

Distortion of orderly implementation of planned activities according to academic calendar.

Total	228,213
Wage Recurrent	0
Non Wage Recurrent	228,213
AIA	0
Total For Department	228,213
Wage Recurrent	0
Non Wage Recurrent	228,213
AIA	0

Departments

Department: 05 Student Affairs

Outputs Provided

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

Vote:307 Kabale University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
A total of 340 Government sponsored students living and Faculty allowances paid. A total of 1580 undergraduate gowns and 1580 students' manuals procured and delivered to first year students. A total of 1580 first year students orientation organized and conducted. Assorted medicines and laboratory reagents and consumables for 3642 students procured and stocked in the University clinic. A total of 2 meetings organized and held. A total of 375 students counseled on academic growth and behavioral change issues. A total of 44 needy, vulnerable and science qualified students (19 female & 25 male) under Districts of Kigezi region sponsorship scheme supported to attain university education. A total of 20 (10 male & 10 female) needy, vulnerable and qualified students under Rev. Canon. Karibwije Work Study Program supported to attain university education.	Annual subscription payment to Dean of Students forum made. A total of 85 students (33 Female and 52 male) visits the University clinic for diagnosis. A total of 50 Students (16 Female and 34 Male) have been counseled on academic growth and behavioral changes issues Ten (10) electoral commission leaders oriented and trained in online elections process management. One meeting organized and held with the Electoral Commissioners 2021 of the Guild and Games and Sports Union)	Item 221017 Subscriptions 227001 Travel inland	Spent 1,000 1,440

Reasons for Variation in performance

Students were not on campus apart from medical students due to covid-19 restrictions measures.

Total	2,440
Wage Recurrent	0
Non Wage Recurrent	2,440
AIA	0

Outputs Funded

Budget Output: 53 Guild Services

Three Guild Representative Council (GRC), Games and sports union meetings held. A total of 3 games and sports competitions participated in both within and outside Kabale district. Annual subscription made to UNSA and DSTV.	One (1) GRC and 1 Games and Sports Union meeting held	Item 263104 Transfers to other govt. Units (Current)	Spent 2,750
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Reasons for Variation in performance

Students were not on campus apart from medical students due to covid-19 restrictions measures.

Total	2,750
Wage Recurrent	0
Non Wage Recurrent	2,750
AIA	0
Total For Department	5,190
Wage Recurrent	0
Non Wage Recurrent	5,190

Vote:307 Kabale University

QUARTER 1: Outputs and Expenditure in Quarter

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

Departments

Department: 07 Library Services

Outputs Provided

Budget Output: 10 Library Affairs

Subscriptions to regional and international bodies relate to library resources and services made. Training 60 academic staff (40 male and 20 female), 750 users (450 male and 300 female) in access and use of library information resources conducted to create awareness about library service resources and their usage.

The University Digital Repository (KABDR) populated with 15 publications to make university accessible on open access (OA) for visibility. A total of 113,000 users accessed the library services (67,350-day time and 45,650-night time).

Training 927 staff and students (759 male & 72 Female) on e-resources access and usage conducted.

A total of 16 publications uploaded into University Digital Repository (KABDR)
A total of 1039 users in 238 countries accessed the University Digital Repository (KABDR)

A total of 1083 users accessed the library services during the day.

A total of 25 staff (14 female and 11 male) trained on the use of assistive technology for PwDs.

Item

221011 Printing, Stationery, Photocopying and Binding

227001 Travel inland

Spent

800

2,500

Reasons for Variation in performance

Statistics on library services covered only Medical School library because other students were not on campus.

Total	3,300
Wage Recurrent	0
Non Wage Recurrent	3,300
AIA	0
Total For Department	3,300
Wage Recurrent	0
Non Wage Recurrent	3,300
AIA	0

Development Projects

Project: 1418 Support to Kabale University Infrastructure Development

Capital Purchases

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

Phase III construction of the Science Lecture Hall building completed.

Phase II construction works of the Science Lecture Halls covering completion of the ground floor at finishing level.

Item

Spent

Reasons for Variation in performance

Works had not reached certification level for payment

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:307 Kabale University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0

Development Projects

Project: 1605 Retooling of Kabale University

Capital Purchases

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

A total of 10 computers purchased and supplied. Biometric system installed to improve staff attendance

Item	Spent
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Reasons for Variation in performance

Funds were release late during the month of September 2021

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Specialized machinery and equipment for workshops and laboratories purchased, delivered and installed

Item	Spent
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Reasons for Variation in performance

Funds were release late during the month of September 2021

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Assorted furniture and fittings purchased and delivered.

Item	Spent
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Reasons for Variation in performance

Funds were release late during the month of September 2021

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Vote:307 Kabale University

QUARTER 1: Outputs and Expenditure in Quarter

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

Department: 08 Faculty of Education

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
Seven weeks of lectures for 797 students (430 male and 367 female) taught for the academic year 2021/2022A total of 2 publications produced & submitted to Research and Publications office A total of 2 Faculty board meetings and Faculty board subcommittee conducted to improve governance	Four weeks of online lectures for 1157 students (667 male and 484 female) taught and assessed for second semester of the academic year 2020/2021 and 2 weeks of online exams completed for semester one of the academic year 2020/2021. One (01) general staff meeting held for 32 staff Two (02) faculty board meetings held A total of 3 articles published in accredited journals	227001 Travel inland	480

Reasons for Variation in performance

Covid-19 affected most of the Faculty operations.

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

Budget Output: 03 Outreach

		Item	Spent
Professional training for 100 teachers (80 male and 20 female) in Kabale district conducted	Two (2) bench-marking trips conducted to Makerere University and Kyambogo University on implementation of early childhood education program and school practice during Covid-19 era.		

Reasons for Variation in performance

Service providers for consumables and supplies had not provided LPOs for payment

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

Departments

Department: 09 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Seven weeks of lectures for 80 students (56 males & 24 female) for the academic year completed. A total of 3 publications produced & submitted to Research and Publications office. A total of 2 Faculty board meetings and Faculty board subcommittee Held to improve governance. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered.	Four weeks of online lectures for 92 students (66 male and 26 female) taught and assessed for second semester of the academic year 2020/2021 and 2 weeks of online exams completed for semester one of the academic year 2020/2021. Two (2) Faculty Board Meetings held to strengthen Faculty governance. One (1) Seminar and One (1) workshop attended.	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 1,523

Reasons for Variation in performance

Covid-19 affected teaching and learning activities because students were not on campus.

Total	1,523
Wage Recurrent	0
Non Wage Recurrent	1,523
AIA	0

Budget Output: 03 Outreach

Practical teaching, dissemination, appreciation and application of mathematics and basic sciences implemented in secondary schools of Kigezi region. A total of 50 small holder farmers ability to use succession of biological organisms enhanced e.g. C4 and C3 plants to predict, adapt and mitigate climate. Knowledge on the use of fertilizers, tree planting, soil and water conservation among 50 small scale farmers to protect biological systems built	Over 7,000 litres of liquid soap detergent produced and distributed to districts of Kabale, Rubanda, Rukiga, Kisoro, Rukungiri, Kanungu and Ntungamo as a community intervention against Covid-19.	Item	Spent
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Reasons for Variation in performance

Service providers for consumables and supplies had not provided LPOs for payment

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	1,523
Wage Recurrent	0
Non Wage Recurrent	1,523
AIA	0

Departments

Department: 10 Faculty of Arts and Social Sciences

Vote:307 Kabale University

QUARTER 1: Outputs and Expenditure in Quarter

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

Budget Output: 01 Teaching and Training

Seven weeks of lectures for 450 students (male 230 & female 220) for the academic year completed their studies.

A total of 4 publications produced & submitted to Research and Publications office. A total of 3 Faculty board meetings and 3 Faculty subcommittee meetings conducted to improve governance. Assorted teaching and learning equipment, materials and consumables purchased and delivered.

Four weeks of online lectures for 368 students (183 male and 185 female) taught and assessed for second semester of the academic year 2020/2021 and 2 weeks of online exams completed for semester one of the academic year 2020/2021.

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

A total of 15 staff (2 females, 13 males) attended the Post Graduate Training and online teaching and assessment refresher training.

A total of 2 Faculty Board meetings held and 2 Faculty sub-committee meetings held.

Item

221011 Printing, Stationery, Photocopying and Binding

Spent

650

Reasons for Variation in performance

Students were not on campus

Total	650
Wage Recurrent	0
Non Wage Recurrent	650
AIA	0

Budget Output: 03 Outreach

Community Uptake of COVID-19 mass vaccination conducted.

Community mobilized in management of stress related to elections

Item

Spent

Reasons for Variation in performance

Students were not on campus

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	650
Wage Recurrent	0
Non Wage Recurrent	650
AIA	0

Departments

Department: 11 Faculty of Computing, Library and Information Science

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Seven weeks of lectures for 330 students for the academic year completed their studies. A total of 2 Faculty board meetings and Faculty board subcommittee held to improve governance. A total of 2 Smart boards purchased and delivered. A total of 4 departmental meetings held	Four weeks of online lectures for 297 students (146 male and 157 female) taught and assessed for second semester of the academic year 2020/2021 and 2 weeks of online exams completed for semester one of the academic year 2020/2021. Two(2) Articles published & submitted to Research and Publications office. A total of Two(2) Grant Proposals submitted A total of Two(2) Research and publications committee meetings held Two(2) Faculty board meetings and 4 Faculty sub-committee meetings held. Four(4) Workshops organized and attended. Four Innovations shortlisted in the Africa Internet of Things and Artificial Intelligence Challenge 2021 In Uganda.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 763 1,240

Reasons for Variation in performance

Covid-19 affected teaching and learning activities because students were not on campus.

Total	2,003
Wage Recurrent	0
Non Wage Recurrent	2,003
AIA	0

Budget Output: 03 Outreach

A total of 330 students equipped with ICT and E-resource skills.

Reasons for Variation in performance

Students were not on campus

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	2,003
Wage Recurrent	0
Non Wage Recurrent	2,003
AIA	0

Departments

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

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A total of 3 Faculty Board meetings and 1 Faculty staff meetings held. Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered. Seven weeks of lectures for 950 students (male 750 & Female 200) for the academic year completed.	One Faculty Board meeting held A total of three(3) Faculty workshop held. Three (3) programs and 4 proposed new programs reviewed. One Faculty research and publications Virtual meeting held. A total of 4 papers published in peer review journal & submitted to Research and Publications office. A total of 2 conference papers presented at National Council for Higher Education A total of 4 machines installed and 5 equipment assembled on min-laboratory tables under department of Mechanical Engineering while 4 workstation tables for Electrical and Electronic equipment trainers connected power. Four weeks of online lectures for 573 students(497 male and 76 female) taught and assessed for second semester of the academic year 2020/2021 and 2 weeks of online exams completed for semester one of the academic year 2020/2021.	Item	Spent

Reasons for Variation in performance

Service providers for consumables and supplies had not provided LPOs for payment

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 03 Outreach

A total of 2 community Outreaches carried out.

Two (2) vulnerable families in Rutooma, Nyakihar and Nyakambu provided with 4,000 litre capacity rainwater harvesting tanks to mitigate the covid-19 pandemic

Item Spent

Reasons for Variation in performance

Students were not on campus

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:307 Kabale University

QUARTER 1: Outputs and Expenditure in Quarter

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

Departments

Department: 13 School of Medicine

Outputs Provided

Budget Output: 01 Teaching and Training

Seven weeks of lectures for 606 students (male 379 & female 227) for the academic year completed. A total of 2 Faculty Board meetings and 1 Faculty Research and Publications meetings held for improved coordination. A total of 2 Research and Publications produced and submitted to research and Publications Office. Laboratory consumables, specialized equipment and reagents purchased and delivered.

Four weeks of online lectures for 534 students (345 male and 189 female) taught and assessed for second semester of the academic year 2020/2021 and 2 weeks of online exams completed for semester one of the academic year 2020/2021. Online examinations for 252 students (76 female and 176 male) completed. A total of 4 Blended (physical and Online) Faculty Board meetings held

Item	Spent
221009 Welfare and Entertainment	1,138
221011 Printing, Stationery, Photocopying and Binding	1,741

Reasons for Variation in performance

Funds to support teaching and learning activities were released late during the month of September 2021.

Total	2,879
Wage Recurrent	0
Non Wage Recurrent	2,879
AIA	0

Budget Output: 03 Outreach

A total of 2 outreach sessions conducted by Medical and Nursing students. Medical/Surgical care and Psychological support for 900 in-patients conducted in Kabale Regional Referral Hospital (KRRH). A total of 2 community sensitization sessions for Environmental Health Sciences conducted and 1 community sensitization meeting on COVID-19 prevention and control held.

Twenty three Bachelor of Nursing Sciences (14 females, 9 males) students underwent domiciliary and teaching practice. School of Medicine in partnership with Health-Professional Education Partnership Initiative (HEPI) trained health practitioners of Rubanda District on COVID-19. Two School of Medicine staff supported covid-19 trainings of health practitioners in the districts of Kanungu, Rukungiri and Rubanda.

Item	Spent
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Reasons for Variation in performance

Service providers for consumables and supplies had not provided LPOs for payment

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	2,879

Vote:307 Kabale University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,879
		AIA	0

Departments

Department: 14 Institute of Language Studies

Outputs Provided

Budget Output: 01 Teaching and Training

Item	Spent
One research publication produced and submitted to Directorate of Research and PublicationsStaff outreaches on sensitization and popularization of languages carried out in 2 secondary schools.A total of 30 weeks of lectures for 10 students (5male and 5 female) of Diploma in Kiswahili conducted during the Academic Year 2021/2022A total of 2 Institute board meetings conducted for governance.Assorted teaching and learning equipment, materials and consumables purchased and delivered.	Two Masters programs in Linguistics and Literature completed and submitted to the Academic Registrar A total of 5 journal articles produced and submitted to Directorate of Research and Publications. One research meeting conducted. First quarter KAB mirror published and circulated. Four weeks of online lectures for 11 students(2 male and 9 female) taught and assessed for second semester of the academic year 2020/2021 and 2 weeks of online exams completed for semester one of the academic year 2020/2021. Two Institute Board meetings and 3 departmental meetings conducted

Reasons for Variation in performance

Service providers did not provide LPOs for payment in time during the quarter.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Departments

Department: 15 Faculty of Economics and Management Science

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Seven weeks of lectures for 730 students (male 430 & female 300) for the academic year completed to finalize their studies. A total of 4 research publications produced & submitted to Research and Publications office	Four weeks of online lectures for 606 students (359 male and 247 female) taught and assessed for second semester of the academic year 2020/2021 and 2 weeks of online exams completed for semester one of the academic year 2020/2021.	Item	Spent
One research & Publications meeting conducted by Zoom & Face to face. A total of 2 Faculty Board meetings and Faculty board subcommittee conducted to improve governance. Assorted teaching and learning equipment, materials and consumables purchased and delivered.	A total of 9 Publications in Referred journals produced and submitted to Research and Publications office	221011 Printing, Stationery, Photocopying and Binding	1,078
	One Research and publication meeting held		
	A total of 5 Faculty board meetings held		
	Four (4) Academic Programs developed and submitted to the Quality Assurance (1) and Post Graduate Boards (3) for approval of Senate:		
	Masters in Tourism Management, P.G.D in Tourism Management, Master of Science in Accounting & Finance and Bachelor of Catering and Hotel Management		

Reasons for Variation in performance

Covid-19 affected most activities including teaching and learning.

Total	1,078
Wage Recurrent	0
Non Wage Recurrent	1,078
AIA	0

Budget Output: 03 Outreach

A project proposal for an incubation centre developed and approved

Item **Spent**

Reasons for Variation in performance

Covid-19 disruptions and hence students couldn't be on campus

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	1,078
Wage Recurrent	0
Non Wage Recurrent	1,078
AIA	0

Departments

Department: 16 Faculty of Agriculturd and Environmental Sciences

Vote:307 Kabale University

QUARTER 1: Outputs and Expenditure in Quarter

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

Budget Output: 01 Teaching and Training

Seven weeks of lectures for 200 students (male 130 & female 70) for the academic year completed to finalize their studies. A total of 1 publication produced & submitted to Research and Publications office

A total of 3 Faculty board meetings and Faculty board subcommittee conducted to improve governance

Assorted teaching and learning equipment, materials and consumables purchased and delivered.

Four weeks of online lectures for 130 students (102 male and 28 female) taught and assessed for second semester of the academic year 2020/2021 and 2 weeks of online exams completed for semester one of the academic year 2020/2021.

A total of 23 (14 male and 9 Female) students participated in the training of yogurt production and 150 liters of yogurt produced.

Eight (8) publications produced and submitted to the Directorate of research and publication.

A total of 6 faculty board meetings and 3 faculty research and publications meetings held

Assorted equipment for production of yogurt and ice cream procured and delivered for practical lessons of Yogurt and ice cream production.

Item

227001 Travel inland

Spent

920

Reasons for Variation in performance

Service providers for consumables and supplies had not provided LPOs for payment

Total	920
Wage Recurrent	0
Non Wage Recurrent	920
<i>AIA</i>	0

Budget Output: 03 Outreach

Outreaches conducted in 3 districts of Kabale, Kisoro and Rubanda.

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A total of 72 (10 males and 62 females) farmers Capacity built through training of Farmer Field School approach on Agro-ecosystem Analysis to increase agricultural production in Rubanda District.

Item

Spent

Reasons for Variation in performance

Covid-19 affected most activities including teaching and learning

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For Department	920
Wage Recurrent	0
Non Wage Recurrent	920
<i>AIA</i>	0

Vote:307 Kabale University

QUARTER 1: Outputs and Expenditure in Quarter

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

Department: 18 Directorate of Research and Publication

Outputs Provided

Budget Output: 02 Research and Graduate Studies

	Item	Spent
One Research, Publication Advisory board meeting held.	One Directorate of Research and Publications meeting to launch Kabale University Inter-disciplinary Journal conducted.	227001 Travel inland 2,600
One Faculty Research, Publication committee meeting held.	One (1) Postgraduate board meeting held.	
A total of Two(2) Postgraduate Training Advisory Board meetings held.	Twelve weeks of online lectures for 177 Post Graduate students(113 male and 64 female) taught and assessed for second semester of the academic year 2020/2021.	
A total of eighty (80) Postgraduate students enrolled across different programmes.A total of Two(2) research grant proposals supported.A total of 2 research proposals funded.	One (1) online training of staff on grants management held.	
A total of 15 publications produced and published in per reviewed journals or books.	A total of 16 research articles uploaded on the Kabale University Digital Repository	
A total of 2 Research Ethics Committee (REC) meetings heldResearch materials, consumables and specialized equipment purchased and delivered.	A total 16 publication produced in peer reviewed Journals and books	

Reasons for Variation in performance

1. Service providers had not provided LPOs for payment during the quarter.
2. Students were not on campus

	Total	2,600
Wage Recurrent		0
Non Wage Recurrent		2,600
AIA		0
Total For Department		2,600
Wage Recurrent		0
Non Wage Recurrent		2,600
AIA		0
GRAND TOTAL		7,321,582
Wage Recurrent		6,369,640
Non Wage Recurrent		951,943
GoU Development		0
External Financing		0
AIA		0

Vote:307 Kabale University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 02 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
A total of 370 staff paid their salaries by 28th of every month and statutory deductions made and submitted.	211101 General Staff Salaries	969,950	0	969,950
A total of 120 Part time staff and 6 temporary staff paid allowances	211103 Allowances (Inc. Casuals, Temporary)	19,013	0	19,013
A total of 12 University Management meetings held	212101 Social Security Contributions	60,475	0	60,475
A total of 3 (2 male and 1 female) Staff pursuing further studies supported to completion.	213004 Gratuity Expenses	71,595	0	71,595
	221001 Advertising and Public Relations	5,700	0	5,700
A total of 2 Council meetings organized and conducted, 2 Appointment Board meetings, Audit & Risk management, Estates & Works, Finance, Planning & Procurement, Resource mobilization, Student Affairs & disciplinary committees held 1 meeting each to improved governance.	221006 Commissions and related charges	(2,434)	0	(2,434)
	221008 Computer supplies and Information Technology (IT)	20	0	20
	221009 Welfare and Entertainment	3,089	0	3,089
Internet connectivity of 130 bandwidth availed in all campuses to enable e-learning and e-communications.	221011 Printing, Stationery, Photocopying and Binding	1,398	0	1,398
	221020 IPPS Recurrent Costs	90	0	90
	222001 Telecommunications	7,035	0	7,035
RENU cloud services for to ensure soft copy storage space paid.	222003 Information and communications technology (ICT)	7,161	0	7,161
	223004 Guard and Security services	1,840	0	1,840
A total 5 sets of ICT equipment procured, delivered and utilized for improved University operations	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000
	224004 Cleaning and Sanitation	31,399	0	31,399
Biometric system installed to improve staff attendance to duty	227001 Travel inland	95	0	95
	227004 Fuel, Lubricants and Oils	14,153	0	14,153
Civil infrastructure and facilities repaired and maintained for improved service delivery.	228001 Maintenance - Civil	28,488	0	28,488
	228002 Maintenance - Vehicles	584	0	584
Branding and publicity adverts made on radio and print media.	228003 Maintenance – Machinery, Equipment & Furniture	331	0	331
Security services provided for the University	228004 Maintenance – Other	590	0	590
	Total	1,222,573	0	1,222,573
	Wage Recurrent	969,950	0	969,950
	Non Wage Recurrent	252,622	0	252,622
	AIA	0	0	0

Vote:307 Kabale University

QUARTER 2: Revised Workplan

Department: 03 Finance and Administration

Outputs Provided

Budget Output: 02 Financial Management and Accounting Services

University Annual budget conference conducted.	Item	Balance b/f	New Funds	Total
University Budget Framework Paper for FY 2022/2023 prepared, approved and submitted to MoFPED.	221008 Computer supplies and Information Technology (IT)	3,750	0	3,750
	221009 Welfare and Entertainment	2,274	0	2,274
Quarterly University performance reports 2021/22 prepared and submitted to MoFPED.	221011 Printing, Stationery, Photocopying and Binding	7,075	0	7,075
	221016 IFMS Recurrent costs	1,425	0	1,425
Collection of periodic data from Cost Centres to inform decision making completed.	222002 Postage and Courier	125	0	125
	227001 Travel inland	341	0	341
Technical support to Cost Centres in preparation of Budget estimates and workplan for the Financial Year 2022/2023	Total	14,990	0	14,990
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,990	0	14,990
A total of 10 finance desk officers and 15 cost centre managers trained in IFMS	AIA	0	0	0

Department: 04 Academic Affairs

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

A total of 3,642 students(2,076 male, 1,560 female and 6 PWDs) taught and examined, marked and exam results released to complete their programs.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,412	0	4,412
	221001 Advertising and Public Relations	17,007	0	17,007
A total of 1,056 students(454 female and 602 males) graduated with diplomas, degrees and postgraduate degrees and diplomas to access the labour market.	221008 Computer supplies and Information Technology (IT)	7,624	0	7,624
	221009 Welfare and Entertainment	9,150	0	9,150
	221011 Printing, Stationery, Photocopying and Binding	5,332	0	5,332
Two (2) new academic programs developed and 2academic programs reviewed	223003 Rent – (Produced Assets) to private entities	28,870	0	28,870
Two (2) consultants engaged to develop curriculum for new established programs	227001 Travel inland	677	0	677
	Total	73,070	0	73,070
	Wage Recurrent	0	0	0
Two (2) e-learning training sessions for staff and 3 e-learning training sessions for students conducted to enhance blended teaching and learning.	Non Wage Recurrent	73,070	0	73,070
One Faculty performance review meeting held to assess the quality assurance.	AIA	0	0	0
A total of 2 trainings for Faculty Quality Assurance Committees held, 2 Faculty Quality Assurance Committee meetings held and quarterly Senate Quality Assurance Committee meeting held to equip them with skills to develop academic programs				

Vote:307 Kabale University

QUARTER 2: Revised Workplan

Department: 05 Student Affairs

Outputs Provided

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

Annual subscription payment to Dean of Students forum made.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	221017 Subscriptions	750	0	750
A total of 1580 undergraduate gowns and 1580 students' manuals procured and delivered to first year students.	227001 Travel inland	60	0	60
	Total	5,810	0	5,810
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,810	0	5,810
Assorted medicines and laboratory reagents and consumables for 3642 students procured and stocked in the University clinic	AIA	0	0	0

A total of 2 meetings organized and held

A total of 375 students counseled on academic growth and behavioral change issues.

A total of 44 needy, vulnerable and science qualified students (19 female & 25 male) under Districts of Kigezi region sponsorship scheme supported to attain university education.

A total of 20 (10 male & 10 female) needy, vulnerable and qualified students under Rev. Canon. Karibwije Work Study Program supported to attain university education.

Department: 07 Library Services

Outputs Provided

Budget Output: 10 Library Affairs

Subscriptions to a total of 3 regional and international institutions and companies that relate to library resources and services made.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	950	0	950
	Total	950	0	950
	Wage Recurrent	0	0	0
The University Digital Repository (KABDR) populated with 15 publications to make university accessible on open access (OA) for visibility.	Non Wage Recurrent	950	0	950
	AIA	0	0	0

A total of 100 book titles and comprising 500 copies for the university library purchased, delivered and accessed by all students and staff.

A total of 113,000 users accessed the library services (67,350-day time and 45,650-night time).

Development Projects

Vote:307 Kabale University

QUARTER 2: Revised Workplan

Project: 1418 Support to Kabale University Infrastructure Development

Capital Purchases

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

Phase III construction of the Science Lecture Hall building completed.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	900,000	0	900,000
	Total	900,000	0	900,000
	<i>GoU Development</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1605 Retooling of Kabale University

Capital Purchases

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

A total of 10 computers purchased and supplied.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	33,000	0	33,000
	Total	33,000	0	33,000
	<i>GoU Development</i>	<i>33,000</i>	<i>0</i>	<i>33,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Specialized machinery and equipment for workshops and laboratories purchased, delivered and installed	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	150,000	0	150,000
	Total	150,000	0	150,000
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Assorted furniture and fittings purchased and delivered.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	70,000	0	70,000
	Total	70,000	0	70,000
	<i>GoU Development</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Vote:307 Kabale University

QUARTER 2: Revised Workplan

Department: 08 Faculty of Education

Outputs Provided

Budget Output: 01 Teaching and Training

Eight weeks of lectures and 2weeks of exams for 797 students(430 male and 367 female) taught and examined for the academic year 2021/2022	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	2,250	0	2,250
A total of 2 publications produced & submitted to Research and Publications office	227001 Travel inland	520	0	520
A total of 2 Faculty board meetings and Faculty board subcommittee conducted to improve governance	Total	2,770	0	2,770
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,770	0	2,770
	AIA	0	0	0

Department: 09 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

Eight weeks of lectures and 2 weeks of exams for 80 students (56 males & 24 female) for the academic year completed.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	14	0	14
A total of 3 publications produced & submitted to Research and Publications office.	227001 Travel inland	1,750	0	1,750
A total of 3 Faculty board meetings and Faculty board subcommittee Held to improve governance.	Total	1,764	0	1,764
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,764	0	1,764
	AIA	0	0	0

Department: 10 Faculty of Arts and Social Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Eight weeks of lectures and 2 weeks of exams for 450 students (male 230 & female 220) for the academic year completed their studies.	Item	Balance b/f	New Funds	Total
A total of 3 publications produced & submitted to Research and Publications office.	221011 Printing, Stationery, Photocopying and Binding	150	0	150
A total of 3 Faculty board meetings and 3 Faculty subcommittee meetings conducted to improve governance	227001 Travel inland	600	0	600
	Total	750	0	750
	Wage Recurrent	0	0	0
	Non Wage Recurrent	750	0	750
	AIA	0	0	0

Vote:307 Kabale University

QUARTER 2: Revised Workplan

Department: 11 Faculty of Computing, Library and Information Science

Outputs Provided

Budget Output: 01 Teaching and Training

Eight weeks of lectures and Two weeks of examinations for 330 students for the academic year completed their studies.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	487	0	487
A total of 2 publications produced & submitted to Research and Publications office.	227001 Travel inland	510	0	510
	Total	997	0	997
A total of 2 Faculty board meetings and Faculty board subcommittee held to improve governance.	Wage Recurrent	0	0	0
	Non Wage Recurrent	997	0	997
	AIA	0	0	0

A total of 4 departmental meetings held

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

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
A total of 2 Faculty Research and publications meetings held	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	227001 Travel inland	1,200	0	1,200
	Total	2,700	0	2,700
	Wage Recurrent	0	0	0
Eight weeks of lectures and Two weeks of examinations for 950 students (male 750 & Female 200) for the academic year completed.	Non Wage Recurrent	2,700	0	2,700
	AIA	0	0	0

Department: 13 School of Medicine

Outputs Provided

Budget Output: 01 Teaching and Training

Eight weeks of lectures and 2 weeks of exams for 606 students (male 379 & female 227) for the academic year completed.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,500	0	3,500
A total of 3 Faculty Board meetings and 1 Faculty Research and Publications meetings held for improved coordination.	221008 Computer supplies and Information Technology (IT)	1,750	0	1,750
	221009 Welfare and Entertainment	1,112	0	1,112
A total of 2 Research and Publications produced and submitted to research and Publications Office.	221011 Printing, Stationery, Photocopying and Binding	3,509	0	3,509
	221012 Small Office Equipment	150	0	150
	224001 Medical Supplies	91,364	0	91,364
	227001 Travel inland	4,500	0	4,500
	Total	105,885	0	105,885
	Wage Recurrent	0	0	0
	Non Wage Recurrent	105,885	0	105,885
	AIA	0	0	0

Vote:307 Kabale University

QUARTER 2: Revised Workplan

Budget Output: 03 Outreach

A total of 2 outreach sessions conducted by Medical and Nursing students	Item	Balance b/f	New Funds	Total
	227001 Travel inland	14,486	0	14,486
Medical/Surgical care and Psychological support for 900 in-patients conducted in Kabale Regional Referral Hospital (KRRH)	Total	14,486	0	14,486
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,486	0	14,486
	AIA	0	0	0

Department: 14 Institute of Language Studies

Outputs Provided

Budget Output: 01 Teaching and Training

A total of 3 new Academic programs completed and submitted to the Academic Registrar.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	2,700	0	2,700
One research publication produced and submitted to Directorate of Research and Publications	227001 Travel inland	1,700	0	1,700
	Total	4,400	0	4,400
Staff outreaches on sensitization and popularization of languages carried out in 3 secondary schools.	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,400	0	4,400
	AIA	0	0	0
A total of 30 weeks of lectures and 2 weeks of examinations for 10 students (5male and 5 female) of Diploma in Kiswahili conducted during the Academic Year 2021/2022.				
A total of 3 Institute board meetings conducted for governance.				

Department: 15 Faculty of Economics and Management Science

Outputs Provided

Budget Output: 01 Teaching and Training

Eight weeks of lectures and 2 weeks of exams for 730 students (male 430 & female 300) for the academic year completed to finalize their studies.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	122	0	122
	227001 Travel inland	900	0	900
A total of 4 research publications produced & submitted to Research and Publications office	Total	1,022	0	1,022
One research & Publications meeting conducted by Zoom & Face to face.	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,022	0	1,022
	AIA	0	0	0
A total of 2 Faculty Board meetings and Faculty board subcommittee conducted to improve governance				

Vote:307 Kabale University

QUARTER 2: Revised Workplan

Department: 16 Faculty of Agriculturd and Environmental Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Eight weeks of lectures and 2 weeks of exams for 200 students (male 130 & female 70) for the academic year completed to finalize their studies.

A total of 1 publication produced & submitted to Research and Publications office

A total of 3 Faculty board meetings and Faculty board subcommittee conducted to improve governance

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	875	0	875
227001 Travel inland	330	0	330
Total	1,205	0	1,205
Wage Recurrent	0	0	0
Non Wage Recurrent	1,205	0	1,205
AIA	0	0	0

Department: 18 Directorate of Research and Publication

Outputs Provided

Budget Output: 02 Research and Graduate Studies

One Research, Publication Advisory board meeting held.
One Faculty Research, Publication committee meeting held.

A total of Two(2) Faculty Higher Degrees Committee meetings Held

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	3,125	0	3,125
227001 Travel inland	500	0	500
Total	3,625	0	3,625
Wage Recurrent	0	0	0
Non Wage Recurrent	3,625	0	3,625
AIA	0	0	0

A total of 3 research proposals funded.

A total of 2 funded research projects completed

A total of 15 publications produced and published in per reviewed journals or books.

A total of 2 Research Ethics Committee (REC) meetings held

Development Projects

GRAND TOTAL	2,609,997	0	2,609,997
Wage Recurrent	969,950	0	969,950
Non Wage Recurrent	487,047	0	487,047
GoU Development	1,153,000	0	1,153,000
External Financing	0	0	0
AIA	0	0	0