

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	29.358	14.679	13.544	50.0%	46.1%	92.3%
Non Wage	9.338	3.329	2.623	35.6%	28.1%	78.8%
Dev. GoU	2.552	1.153	0.185	45.2%	7.2%	16.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	41.248	19.161	16.352	46.5%	39.6%	85.3%
Total GoU+Ext Fin (MTEF)	41.248	19.161	16.352	46.5%	39.6%	85.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	41.248	19.161	16.352	46.5%	39.6%	85.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	41.248	19.161	16.352	46.5%	39.6%	85.3%
Total Vote Budget Excluding Arrears	41.248	19.161	16.352	46.5%	39.6%	85.3%

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	19.16	16.35	46.5%	39.6%	85.3%
Sub-SubProgramme: 13 Support Services Programme	40.26	18.86	16.23	46.8%	40.3%	86.0%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	0.99	0.30	0.13	30.4%	12.9%	42.3%
Sub-SubProgramme: 51 Delivery of Tertiary Education	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	41.25	19.16	16.35	46.5%	39.6%	85.3%

Matters to note in budget execution

- Participation in community services and engagement activities such as stakeholder consultations, internship, school practice, field trips/study tour and psycho-social support were hampered by COVID-19 restrictions. Education students have not practiced the classroom theory into practice because schools were closed as a measure to mitigate the spread of the pandemic.
- Most physical Guild sports and games activities were not implemented due to observance of SOPs attributed to COVID-19 restrictions.
- Late release of funding during the quarter, did not solve the challenge of inadequate learning space and insufficient education instructional materials for teaching and learning.
- The University collected revenue from students amounting to UGX 5,071,190,043 during the Financial Year 2021/2022. This collection was as a result of allowing students to be physically on campus and this allowed collection of fees that relate to last financial year 2020/2021.

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

0.266 Bn Shs Department/Project :02 Central Administration

Reason: Stakeholders had not submitted LPOs for payment by the end of the quarter.

Items

143,190,500.000 UShs 213004 Gratuity Expenses

Reason: Paid towards the end of the financial year

36,809,281.000 UShs 228001 Maintenance - Civil

Reason: Repairs works were still ongoing.

27,284,349.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

15,315,866.000 UShs 222001 Telecommunications

Reason: Financial Year still ongoing

15,000,000.000 UShs 221017 Subscriptions

Reason: Subscription will expire in third quarter

0.000 Bn Shs Department/Project :03 Finance and Administration

Reason: Financial Year still ongoing

Items

250,000.000 UShs 222002 Postage and Courier

Reason: Postage still ongoing.

0.018 Bn Shs Department/Project :04 Academic Affairs

Reason: Learning Institutions were closed as a containment measure to mitigate the spread of covid-19 pandemic.

Items

9,924,489.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason:

7,921,077.000 UShs 221003 Staff Training

Reason: Learning Institutions were closed as a containment measure to mitigate the spread of covid-19 pandemic.

0.030 Bn Shs Department/Project :05 Student Affairs

Reason: Awaiting for the money to accumulate to finance government sponsored students living out and faculty allowances.

Items

24,734,985.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

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	Reason: Awaiting for the money to accumulate for payment first year student living out and faculty allowance.
2,500,000.000 UShs	221017 Subscriptions
	Reason: Subscriptions planned for third quarter
2,352,000.000 UShs	221009 Welfare and Entertainment
	Reason: Financial Year still ongoing
640,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: LPO issued and still awaiting for delivery
250,000.000 UShs	221012 Small Office Equipment
	Reason: LPO issued and still awaiting for delivery
0.079 Bn Shs	<i>Department/Project :07 Library Services</i>
	Reason: Learning Institutions were closed as a containment measure to mitigate the spread of covid-19 pandemic.
<i>Items</i>	
78,221,500.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Late delivery of supplies.
444,989.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Financial Year still ongoing
0.722 Bn Shs	<i>Department/Project :1418 Support to Kabale University Infrastructure Development</i>
	Reason: Works for the construction of Science building block had not reached certification level for payment.
<i>Items</i>	
722,142,962.000 UShs	312101 Non-Residential Buildings
	Reason: Certificate had been issued for payment.
0.246 Bn Shs	<i>Department/Project :1605 Retooling of Kabale University</i>
	Reason: Funds were released late
<i>Items</i>	
150,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process was repeated due to failure to attract competent Service Providers.
68,800,000.000 UShs	312203 Furniture & Fixtures
	Reason: Partial delivery of order equipment and items.
27,199,999.000 UShs	312213 ICT Equipment
	Reason: Partial delivery of order ICT equipment and assorted items.
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
0.003 Bn Shs	<i>Department/Project :08 Faculty of Education</i>

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Reason: Financial Year still ongoing	
<i>Items</i>	
3,320,000.000 UShs	227001 Travel inland
Reason: Limited travels due to covid-19 pandemic.	
150,000.000 UShs	221012 Small Office Equipment
Reason: Financial Year still ongoing	
0.013 Bn Shs	<i>Department/Project :09 Faculty of Science</i>
Reason: Financial Year still ongoing	
<i>Items</i>	
9,390,000.000 UShs	224001 Medical Supplies
Reason: Partial delivery of supplies	
2,125,000.000 UShs	227001 Travel inland
Reason: Travel restrictions due to covid-19 pandemic.	
1,250,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: LPO issued for supply	
647,000.000 UShs	221009 Welfare and Entertainment
Reason: LPO issued for service	
0.005 Bn Shs	<i>Department/Project :10 Faculty of Arts and Social Sciences</i>
Reason: Financial year is still ongoing	
<i>Items</i>	
2,269,364.000 UShs	224001 Medical Supplies
Reason: Late delivery of the supplies.	
2,040,000.000 UShs	227001 Travel inland
Reason: Travel restrictions due to covid-19 pandemic	
260,000.000 UShs	221012 Small Office Equipment
Reason: Late delivery of the supplies.	
0.004 Bn Shs	<i>Department/Project :11 Faculty of Computing, Library and Information Science</i>
Reason: Late submission of LPOs for payment during the quarter.	
<i>Items</i>	
3,921,500.000 UShs	224001 Medical Supplies
Reason: Late delivery of supplies	
250,000.000 UShs	221012 Small Office Equipment
Reason: Late delivery of supplies	

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0.022 Bn Shs	<i>Department/Project :12 Faculty of Engineering, Technology, Applied Design & Fine Art</i>
	Reason: Financial year still ongoing
Items	
12,151,000.000 UShs	224001 Medical Supplies
	Reason: Partial delivery of supplies
8,400,000.000 UShs	227001 Travel inland
	Reason: Travel restrictions due to covid-19pandemic
1,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Supplies orders delivered late
0.089 Bn Shs	<i>Department/Project :13 School of Medicine</i>
	Reason: Financial year still ongoing
Items	
79,715,300.000 UShs	224001 Medical Supplies
	Reason: Partial delivery of supplies
6,479,000.000 UShs	227001 Travel inland
	Reason: Travel restrictions due to covid-19 pandemic
3,300,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Financial year still ongoing
0.009 Bn Shs	<i>Department/Project :14 Institute of Language Studies</i>
	Reason: Financial Year still ongoing
Items	
2,899,500.000 UShs	227001 Travel inland
	Reason: Travel restrictions due to covid-19 pandemic
2,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: LPO issued for supply
2,000,000.000 UShs	224001 Medical Supplies
	Reason: Partial delivery of equipment
1,330,000.000 UShs	221009 Welfare and Entertainment
	Reason: LPO issued for services
1,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Requisitions entered into IFMS late
0.006 Bn Shs	<i>Department/Project :15 Faculty of Economics and Management Science</i>
	Reason: Financial Year still ongoing

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<i>Items</i>	
3,055,000.000 UShs	227001 Travel inland
Reason: Travel restrictions due to covid-19 pandemic	
2,098,000.000 UShs	224001 Medical Supplies
Reason: LPO issued for supply	
420,000.000 UShs	221009 Welfare and Entertainment
Reason: LPO issued for services	
0.006 Bn Shs	<i>Department/Project :16 Faculty of Agriculturd and Environmental Sciences</i>
Reason: Awaiting for the money to accumulate for the purchase and supply of teaching and learning equipment.	
<i>Items</i>	
3,780,000.000 UShs	224001 Medical Supplies
Reason: Awaiting for the money to accumulate for the purchase and supply of teaching and learning equipment.	
1,035,000.000 UShs	221009 Welfare and Entertainment
Reason: LPO issued for services	
1,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Awaiting for the money to accumulate for the purchase and supply of teaching and learning accessories.	
75,000.000 UShs	221012 Small Office Equipment
Reason: LPO issued for supply	
0.012 Bn Shs	<i>Department/Project :18 Directorate of Research and Publication</i>
Reason: Financial Year still ongoing	
<i>Items</i>	
5,599,967.000 UShs	227001 Travel inland
Reason: Travel restrictions due to covid-19 pandemic	
5,250,000.000 UShs	224001 Medical Supplies
Reason: LPO issued for delivery during the quarter.	
644,500.000 UShs	221009 Welfare and Entertainment
Reason: LPO issued for the service	
483,658.000 UShs	221012 Small Office Equipment
Reason: LPO issued for supply	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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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 Q2
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%	85.5%
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 Q2
Gender parity Index	Ratio	2562:1490	3357:2021
Sub-SubProgramme Outcome: Competitive graduates			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
percentage of vacant teaching posts filled	Percentage	33%	22%
Rate of undertaking research	Percentage	36%	35%
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%	7.7%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 13 Support Services Programme
Department : 02 Central Administration

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Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of council and management resolutions implemented	Number	23	62
% increase in non-tax revenue collection	Percentage	3%	784%
% 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 Q2
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	2
Department : 04 Academic Affairs			
Budget OutPut : 09 Academic Affairs (Inc.Convocation)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Quality assurance reports	Number	22	10
Enrolment by gender	Number	4052	5378
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			
Budget OutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Students paid living out allowances	Number	340	55
Number of Students counseled	Number	1500	268
Number of competitions participated in	Number	13	3
Department : 07 Library Services			
Budget OutPut : 10 Library Affairs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of reading materials procured	Number	1000	322
No. of online book sites subscribed to	Number	5	4

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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 Q2
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 Q2
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 Q2
Enrolment Rate in University	Percentage	96%	63%
Department : 09 Faculty of Science			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Enrolment Rate in University	Percentage	90%	70%
Department : 10 Faculty of Arts and Social Sciences			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Enrolment Rate in University	Percentage	94%	49%
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 Q2
Enrolment Rate in University	Percentage	90%	21%
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 Q2
Enrolment Rate in University	Percentage	92%	65%

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Department : 13 School of Medicine			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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 Q2
Enrolment Rate in University	Percentage	90%	12%
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 Q2
Enrolment Rate in University	Percentage	92%	34%
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 Q2
Enrolment Rate in University	Percentage	92%	32%
Department : 18 Directorate of Research and Publication			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Education by Type of Programmes	Percentage	93%	82%

Performance highlights for the Quarter

The achievements made in the first six months of FY2021/22 include;

- The University initiated an e-Learning platform for students' teaching and learning operations and conduct of examinations to avoid interruptions during lock-down. The University has fully adopted the e-Learning across Faculties as approved by National Council for Higher Education (NCHE).
- The University registered and enrolled 1559 first year, first semester students (628 female and 931 male enrolled for the academic year 2021/2022. These were combined to 3819 continuing students (2,426 male and 1,393 female) to complete their Academic Year 2020/2021.
- Cumulatively, 93% of University staff and 82% of students have taken COVID-19 vaccination.
- The University utilized (87.3%) the resources remitted by the end of the end of December 2021 to support its core activities despite emerging challenges of COVID-19 pandemic.
- Faculties of Science and Engineering conducted outreaches to disseminate 7,000 litres of liquid soap (KABSAFE) and rain water harvesting technologies and innovations respectively to communities in the region to support the mitigation of covid-19.
- The University through Guild leadership organized and conducted a blended students voting.

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V3: Details of Releases and Expenditure

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

<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	18.86	16.23	46.8%	40.3%	86.0%
<i>Class: Outputs Provided</i>	<i>37.60</i>	<i>17.68</i>	<i>16.01</i>	<i>47.0%</i>	<i>42.6%</i>	<i>90.6%</i>
071301 Administrative Services	34.97	16.88	15.37	48.3%	44.0%	91.1%
071302 Financial Management and Accounting Services	0.24	0.09	0.09	36.2%	35.6%	98.5%
071309 Academic Affairs (Inc.Convocation)	1.45	0.50	0.46	34.7%	31.6%	91.1%
071310 Library Affairs	0.21	0.10	0.02	46.8%	9.5%	20.3%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.73	0.11	0.07	14.6%	10.3%	70.3%
<i>Class: Outputs Funded</i>	<i>0.11</i>	<i>0.03</i>	<i>0.03</i>	<i>27.5%</i>	<i>27.5%</i>	<i>100.0%</i>
071353 Guild Services	0.11	0.03	0.03	27.5%	27.5%	100.0%
<i>Class: Capital Purchases</i>	<i>2.55</i>	<i>1.15</i>	<i>0.18</i>	<i>45.2%</i>	<i>7.2%</i>	<i>16.0%</i>
071376 Purchase of Office and ICT Equipment, including Software	0.07	0.03	0.01	50.8%	8.9%	17.6%
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%	0.8%	1.7%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	2.00	0.90	0.18	45.0%	8.9%	19.8%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	0.99	0.30	0.13	30.4%	12.9%	42.3%
<i>Class: Outputs Provided</i>	<i>0.99</i>	<i>0.30</i>	<i>0.13</i>	<i>30.4%</i>	<i>12.9%</i>	<i>42.3%</i>
071401 Teaching and Training	0.67	0.22	0.08	33.5%	12.1%	36.3%
071402 Research and Graduate Studies	0.16	0.02	0.01	15.6%	8.0%	51.4%
071403 Outreach	0.16	0.05	0.03	32.3%	20.8%	64.5%
Total for Vote	41.25	19.16	16.35	46.5%	39.6%	85.3%

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
<i>Class: Outputs Provided</i>	<i>38.59</i>	<i>17.98</i>	<i>16.14</i>	46.6%	41.8%	89.8%
211101 General Staff Salaries	29.36	14.68	13.54	50.0%	46.1%	92.3%
211103 Allowances (Inc. Casuals, Temporary)	1.45	0.40	0.36	27.8%	25.0%	89.9%
212101 Social Security Contributions	2.58	0.84	0.76	32.5%	29.5%	90.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	10.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.01	50.0%	35.3%	70.6%
213004 Gratuity Expenses	0.29	0.14	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.22	0.07	0.06	32.9%	26.0%	78.9%

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221002 Workshops and Seminars	0.00	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.11	0.02	0.01	18.2%	11.0%	60.4%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.40	0.20	0.19	50.0%	46.8%	93.6%
221007 Books, Periodicals & Newspapers	0.16	0.08	0.00	50.0%	1.7%	3.4%
221008 Computer supplies and Information Technology (IT)	0.13	0.05	0.05	40.3%	34.5%	85.5%
221009 Welfare and Entertainment	0.31	0.11	0.09	35.4%	29.3%	82.8%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.17	0.17	37.1%	36.8%	99.3%
221012 Small Office Equipment	0.01	0.00	0.00	47.9%	21.7%	45.2%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	49.5%	99.0%
221017 Subscriptions	0.07	0.03	0.01	36.8%	11.6%	31.5%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	48.8%	97.6%
222001 Telecommunications	0.10	0.04	0.02	39.8%	24.6%	61.7%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.20	0.10	0.10	50.0%	49.9%	99.8%
223003 Rent – (Produced Assets) to private entities	0.21	0.11	0.10	50.0%	45.3%	90.5%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	47.0%	94.0%
223005 Electricity	0.06	0.03	0.03	50.0%	49.8%	99.5%
223006 Water	0.03	0.02	0.01	50.0%	48.3%	96.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	44.9%	22.4%	49.8%
224001 Medical Supplies	0.56	0.16	0.03	29.5%	6.0%	20.3%
224004 Cleaning and Sanitation	0.30	0.14	0.13	45.0%	43.6%	97.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.01	0.01	50.0%	49.9%	99.7%
225001 Consultancy Services- Short term	0.03	0.01	0.00	16.7%	15.4%	92.2%
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	0.28	0.25	33.3%	29.0%	87.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.25	0.13	0.10	50.0%	39.1%	78.2%
228001 Maintenance - Civil	0.10	0.05	0.01	48.0%	13.0%	27.0%
228002 Maintenance - Vehicles	0.09	0.04	0.03	43.0%	36.0%	83.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	24.0%	47.9%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	41.8%	83.5%
282102 Fines and Penalties/ Court wards	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	0.11	0.03	0.03	27.5%	27.5%	100.0%
263104 Transfers to other govt. Units (Current)	0.11	0.03	0.03	27.5%	27.5%	100.0%
Class: Capital Purchases	2.55	1.15	0.18	45.2%	7.2%	16.0%
312101 Non-Residential Buildings	2.00	0.90	0.18	45.0%	8.9%	19.8%
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%	0.8%	1.7%
312213 ICT Equipment	0.07	0.03	0.01	50.8%	8.9%	17.6%
Total for Vote	41.25	19.16	16.35	46.5%	39.6%	85.3%

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

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

<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	18.86	16.23	46.8%	40.3%	86.0%
<i>Departments</i>						
02 Central Administration	34.97	16.88	15.37	48.3%	44.0%	91.1%
03 Finance and Administration	0.24	0.09	0.09	36.2%	35.6%	98.5%
04 Academic Affairs	1.45	0.50	0.46	34.7%	31.6%	91.1%
05 Student Affairs	0.84	0.14	0.10	16.3%	12.5%	76.9%
07 Library Services	0.21	0.10	0.02	46.8%	9.5%	20.3%
<i>Development Projects</i>						
1418 Support to Kabale University Infrastructure Development	2.00	0.90	0.18	45.0%	8.9%	19.8%
1605 Retooling of Kabale University	0.55	0.25	0.01	45.8%	1.3%	2.8%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	0.99	0.30	0.13	30.4%	12.9%	42.3%
<i>Departments</i>						
08 Faculty of Education	0.03	0.01	0.01	38.1%	27.6%	72.6%
09 Faculty of Science	0.10	0.02	0.01	22.5%	8.7%	38.5%
10 Faculty of Arts and Social Sciences	0.04	0.01	0.01	29.2%	15.9%	54.4%
11 Faculty of Computing, Library and Information Science	0.07	0.02	0.01	25.8%	18.6%	72.0%
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0.16	0.04	0.01	22.2%	8.4%	37.7%
13 School of Medicine	0.24	0.12	0.03	51.4%	13.8%	26.9%
14 Institute of Language Studies	0.04	0.01	0.01	37.5%	13.2%	35.2%
15 Faculty of Economics and Management Science	0.06	0.02	0.01	29.8%	19.5%	65.3%
16 Faculty of Agriculturd and Environmental Sciences	0.09	0.02	0.01	22.6%	15.6%	69.1%
18 Directorate of Research and Publication	0.16	0.02	0.01	15.6%	8.0%	51.4%
Total for Vote	41.25	19.16	16.35	46.5%	39.6%	85.3%

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 363 staff paid their salaries by the 28th day of the months of July - December 2021 and statutory deductions made & submitted.	Item	Spent
A total of 120 Part time staff and 6 temporary staff paid allowances	A total of 14 staff (male 8 and 6 female) recruited and accessed the payroll.	211101 General Staff Salaries	13,543,757
A total of 80 staff paid their gratuity.	A total of eight(8) temporary staff paid remuneration.	211103 Allowances (Inc. Casuals, Temporary)	278,463
A total of 48 University management Meetings held	A total of 90 part time and 8 temporary staff paid their remuneration.	212101 Social Security Contributions	760,129
A total of 10 (6 male and 4female) Staff pursuing further studies supported to completion.	A total of 26 University Management meetings held.	213002 Incapacity, death benefits and funeral expenses	12,000
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.	Three(1 female and 2 males) staff supported to pursue further studies to completion; 2 on PhD and 1 Masters program.	221001 Advertising and Public Relations	7,650
Internet connectivity of 130 bandwidth availed in all campuses to improve e-learning and e-communications	A total of three(3) Council meetings, two(2) Audit & Risk council committee meeting, One(1) Estates & Works committee, four(4) Finance, Planning and Procurement committee meeting,three (3))Appointments Board meeting, One(1) Student Affairs and Disciplinary committee & two(2)Resource Mobilization committee meeting organized and held.	221006 Commissions and related charges	188,499
Turnitin License paid to control plagiarism in documents.	Occupational safety and Health Policy 2021 and Fire Policy 2021 developed and approved by council.	221008 Computer supplies and Information Technology (IT)	9,902
RENU cloud services to ensure soft copy storage space renewed and paid	Research and Education Network for Uganda (RENU) internet bandwidth of 74mbps subscription made for all campuses to enable e-learning and e-communications.	221009 Welfare and Entertainment	11,938
A total of 20 sets of ICT equipment procured, delivered and utilized for improved University operations	Occupational safety and Health Policy 2021 and Fire Policy 2021 developed and approved by council.	221011 Printing, Stationery, Photocopying and Binding	19,910
Biometric system installed to improve staff attendance to duty	RENU cloud services to ensure soft copy storage space renewed and paid.	221020 IPPS Recurrent Costs	2,440
Civil infrastructure and facilities repaired and maintained for improved service delivery.	Upgrade and extension of the Local Area Network (LAN) under fiber optic transmission for better online teaching and learning in all academic units completed.	222001 Telecommunications	24,684
Branding and publicity adverts made on radio and print media.	Ten(10) Zoom licenses purchased and installed at 10 academic units to enable online meetings, teaching and learning.	222003 Information and communications technology (ICT)	99,757
Security services provided for the University		223004 Guard and Security services	29,935
		223005 Electricity	27,873
		223006 Water	14,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,990
		224004 Cleaning and Sanitation	130,902
		225001 Consultancy Services- Short term	4,608
		227001 Travel inland	52,737
		227004 Fuel, Lubricants and Oils	97,827
		228001 Maintenance - Civil	13,636
		228002 Maintenance - Vehicles	32,436
		228003 Maintenance – Machinery, Equipment & Furniture	2,395
		228004 Maintenance – Other	2,088

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Three monthly(October - December 2021) Procurement reports prepared, approved and submitted to PPDA in Kampala.
Contract for completion of the construction of Science Lecture Hall extended.
Pre-qualified list of Service Providers for 3 years established.
A total of 4 contracts committee meetings held.
Procurement Plan for FY 2021/2022 prepared and submitted to PPDA
Buildings and walk ways maintained and other related renovations and repairs made for improved service delivery.
A covid-19 site website created & regularly updated to increase awareness about preventive measures.
The University Logo gazetted.
The university events branded: KABSAFE and Probiolic Yourgut
Kabale University Interdisciplinary Research Journal launched.
Security services provided for the University

Reasons for Variation in performance

Suppliers delayed to deliver LPOs for payment.

Total	15,370,056
Wage Recurrent	13,543,757
Non Wage Recurrent	1,826,299
Arrears	0
AIA	0
Total For Department	15,370,056
Wage Recurrent	13,543,757
Non Wage Recurrent	1,826,299
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Draft Performance Contract Agreement and Annual Budget estimates 2022/2023 prepared, approved & submitted to MoFPED. University Annual budget conference conducted. Final University Performance Contract Agreement & Annual Budget 2022/23 FY submitted. University Budget Framework Paper for FY 2022/2023 prepared, approved and submitted to MoFPED. Final Accounts for 2020/21 FY prepared and submitted to MoFPED and Auditor General's Office.	University Budget Framework Paper for FY 2022/2023 prepared, approved and submitted to MoFPED. 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. Quarter one and two University performance report for FY 2021/22 prepared and submitted to MoFPED. 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.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 227001 Travel inland	Spent 10,000 7,500 12,106 11,990 4,405 40,500
Quarterly University performance reports 2021/22 prepared and submitted to MoFPED. Annual University performance report 2020/21 prepared, approved & submitted to Ministry of Education & Sports, NCHE and MoFPED.	Resource Mobilization and Public Private Policy guidelines developed and approved by the University Council for University progression		
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

Implemented as planned

Total	86,500
Wage Recurrent	0
Non Wage Recurrent	86,500
Arrears	0
AIA	0
Total For Department	86,500
Wage Recurrent	0
Non Wage Recurrent	86,500

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 04 Academic Affairs

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
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 3819 students(2426 male and 1393 female) enrolled, taught and examined to complete second semester of the academic year 2020/2021.	211103 Allowances (Inc. Casuals, Temporary)	27,094
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.	A total of 1559 fresh students(931 male and 628 female) registered and taught for the academic year 2021/2022.	221001 Advertising and Public Relations	49,608
Eight (8) new academic programmes developed and 8 academic programmes reviewed	A total of 8 e-learning training sessions for students and 6 e-learning training sessions for staff conducted. E-learning is fully adopted by the university in teaching, learning and examination management.	221003 Staff Training	12,079
Four (4) consultants engaged to develop curriculum for new established programmes	A total of 2 faculty performance review meetings held to assess quality assurance	221008 Computer supplies and Information Technology (IT)	15,235
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 10 trainings for quality assurance teams both at faculty and administrative units held.	221009 Welfare and Entertainment	53,318
A total of 4 Faculty performance review meetings held to assess the quality assurance.	Three senate quality assurance committee held.	221011 Printing, Stationery, Photocopying and Binding	99,465
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	Two Admissions committee & 1 Examinations committee meetings held.	223003 Rent – (Produced Assets) to private entities	95,065
Training and sensitization of Staff and Students on SOPs, provision of PPEs (Sanitizers, thermometers, disinfectants, face masks), COVID-19 Task-force meetings conducted	Evaluation of quality assurance online teaching and examination assessment conducted.	224005 Uniforms, Beddings and Protective Gear	4,000
	Vaccination of university staff(93%) and students(82%) against Covid-19 conducted.	227001 Travel inland	102,726
	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

Service Providers delayed to deliver LPOs for payment.

Total	458,590
Wage Recurrent	0

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	458,590
		Arrears	0
		AIA	0
		Total For Department	458,590
		Wage Recurrent	0
		Non Wage Recurrent	458,590
		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.	A total of 40 student leaders inducted and trained in leadership and governance skills.	211103 Allowances (Inc. Casuals, Temporary)	45,265
Annual subscription payment to Dean of Students forum made.	Annual subscription payment to Dean of Students forum made.	221008 Computer supplies and Information Technology (IT)	2,360
A total of 340 Government sponsored students' accommodation and meals allowances and other Scholastic materials paid.	A total of 55 Government sponsored students' accommodation and meals allowances and other scholastic materials paid.	221009 Welfare and Entertainment	1,148
A total of 1580 undergraduate gowns and 1580 students' manuals procured and delivered to first year students.	A total of 325 undergraduate gowns and 350 students' manuals procured and delivered to first year students.	221011 Printing, Stationery, Photocopying and Binding	6,589
A total of 1580 first year students attended Students orientation meetings	A total of 1600 first year students attended the students orientation meetings	221017 Subscriptions	1,000
Assorted medicines and laboratory reagents and consumables for 4052 students(2562 male, 1490 female) procured and stocked in the University clinic	A total of 1927 students(786 female and 1141 male) visited the university clinic for diagnosis.	224001 Medical Supplies	4,995
A total of 8 meetings organized and held	A total of 268 Students(113Female and 155 Male) counseled on academic growth and behavioral changes issues	224005 Uniforms, Beddings and Protective Gear	10,762
A total of 1500 students counseled on academic growth and behavioral change issues.	A total of 46 needy, vulnerable and science qualified students (38 male & 8 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.	227001 Travel inland	2,480
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.		
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

Some students delayed submit required documentation for their allowances.

Total 74,598

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	74,598
		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.

Two GRC and 2 Games and Sports Union meeting held

Annual Games and Sports Union Retreat held and 6th Guild and Games Union leaders' elections held

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) Student Guild Representative elections organized and conducted.

Annual subscription made to UNSA and DSTV.

Item

263104 Transfers to other govt. Units (Current)

Spent

30,250

Reasons for Variation in performance

Implemented as planned.

Total	30,250
Wage Recurrent	0
Non Wage Recurrent	30,250
Arrears	0
AIA	0
Total For Department	104,848
Wage Recurrent	0
Non Wage Recurrent	104,848
Arrears	0
AIA	0

Departments

Department: 07 Library Services

Outputs Provided

Budget Output: 10 Library Affairs

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Subscriptions to a total of 5 regional and international institutions and companies that relate to library resources and services made.	Annual subscription to 3 Library bodies completed; Uganda Library and Information Association (ULIA), Uganda Printing and Publishing Corporation (UPPC) and Consortium of Uganda University Libraries(CUUL)	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.	Training 927 staff and students (759 male & 72 Female) on e-resources access and usage conducted.	211103 Allowances (Inc. Casuals, Temporary)	810
The University Digital Repository (KABDR) populated with 60 publications to make university accessible on open access (OA) for visibility.	A total of 29 publications uploaded into University Digital Repository (KABDR)	221007 Books, Periodicals & Newspapers	2,776
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 22,530 users in 455 countries accessed the University Digital Repository (KABDR)	221008 Computer supplies and Information Technology (IT)	555
A total of 452,000 users accessed the library services (269,400-day time and 182,600-night time).	One e-library medical database acquired. A total 100 books titles(322 copies) for the university library purchased delivered and accessed by all students and staff. A total of 782 library user cards processed and issued	221009 Welfare and Entertainment	1,000
	A total of 17,954 users accessed the library services during the day.	221011 Printing, Stationery, Photocopying and Binding	2,748
	A total of 25 staff(14 female and 11 male) trained on the use of assistive technology for PwDs.	221012 Small Office Equipment	150
		221017 Subscriptions	7,353
		227001 Travel inland	4,914

Reasons for Variation in performance

Service Providers delayed to submit the LPOs in time for payment.

Total	20,306
Wage Recurrent	0
Non Wage Recurrent	20,306
Arrears	0
AIA	0
Total For Department	20,306
Wage Recurrent	0
Non Wage Recurrent	20,306
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)

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Phase III construction of the Science Lecture Hall building completed.	(i) Phase II construction of science lecture halls ongoing. (ii) Retention for construction of 4 Lecture room block for Faculty of Engineering, a mini Laboratory for Faculty of Agriculture, 2 rooms and Additions to Applied Design and Fine Art building, Main Computer Laboratory and students Guild canteen payment completed. (iii) Retention for rehabilitation of the General Purpose Building and Tourism Unit Building payment completed. (iv) Retention for renovation and modification of the Kalimuzo Hostel into offices and Lecture rooms, Sarah Ntiro Female Hostel into 6 Lecture rooms and Ngorogoza Hostel into Faculty of Agriculture payment completed.	Item 312101 Non-Residential Buildings	Spent 177,857

Reasons for Variation in performance

1. Works for the completion of Phase II construction of Science building block had not reached certification level for payment during the quarter.
2. All the previous works retention was paid during the quarter.

Total	177,857
GoU Development	177,857
External Financing	0
Arrears	0
AIA	0
Total For Project	177,857
GoU Development	177,857
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	Two(2) printers purchased and delivered to offices of DVCAA and Procurement & Disposal Unit.	Item 312213 ICT Equipment	Spent 5,800
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Reasons for Variation in performance

Service Provider delayed to deliver the ICT equipment for payment during the quarter.

Total	5,800
GoU Development	5,800
External Financing	0

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Procurement process was repeated due to failure to attract competent service providers.

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.

Shelves of 1.2m longx2.4 highx0.3 wide purchased and fixed for the Faculty of Education.

Item

Spent

312203 Furniture & Fixtures 1,200

Reasons for Variation in performance

There was partial delivery of furniture and payment require full delivery of ordered furniture.

Total	1,200
GoU Development	1,200
External Financing	0
Arrears	0
AIA	0
Total For Project	7,000
GoU Development	7,000
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

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Thirty weeks of lectures 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	Seventeen (17) weeks of lectures for 1157students(667 male and 484 female) taught and examined to complete the academic year 2020/2021 for both undergraduate and postgraduate students. A total of 497 first year, first semester students (318 male and 179 female) admitted, registered and enrolled for the academic year 2021/2022. Three(3) general staff meeting held. Four(4) faculty board meetings held. A total of 3 articles published in accredited journals Orientation of 280 new students (First Year Semester 1 students) conducted.	Item 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 1,999 1,000 4,499 1,680

Reasons for Variation in performance

Operations of the Faculty was affected by the Covid-19 pandemic.

Total	9,178
Wage Recurrent	0
Non Wage Recurrent	9,178
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Outreach

Community sensitization on the adoption of the new education curriculum and its benefits to 60 schools in the region conducted Professional training for 300 teachers(200 male and 100 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.	Item	Spent
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Reasons for Variation in performance

School Practice for 3rd and 2nd years was fully interrupted by Covid-19.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0
Total For Department	9,178
Wage Recurrent	0
Non Wage Recurrent	9,178
Arrears	0

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Seventeen (17) weeks of lectures for 92 students(66 male and 26 female) taught and examined to complete the academic year 2020/2021.
A total of 82 fresh students (52 male and 30 female) admitted, registered and enrolled for the academic year 2021/2022.
Three (3) publications produced and submitted to the Directorate of Research and Publications office.
Three(3) Faculty Board meeting held to strengthen Faculty governance.
One(1) Seminar and two(2) workshops attended.

Item	Spent
221009 Welfare and Entertainment	353
221011 Printing, Stationery, Photocopying and Binding	3,074
224001 Medical Supplies	610
227001 Travel inland	1,380

Reasons for Variation in performance

Covid-19 pandemic affected the operations of the Faculty.

Total	5,417
Wage Recurrent	0
Non Wage Recurrent	5,417
Arrears	0
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 100 small holder farmers ability to use succession of biological organisms enhanced e.g. C4 and C3 plants to predict, adapt and mitigate climate.
Capacity for 100 community members in Kigezi to use biological processes to improve household income and nutrition will be built.
Knowledge on the use of fertilizers, tree planting, soil and water conservation among 100 small scale farmers to protect biological systems built

One (1) outreach on production and distribution of over 7,000 litres of KABSAFE liquid soap detergent to districts of Kabale, Rubanda, Rukiga, Kisoro, Rukungiri, Kanungu and Ntungamo as a community intervention against Covid-19 done.
FBA_90024 Makeblock mBot Ultimate Robot Kit and Mini Drone Ki equipment purchased and supplied to popularise Physics during the community outreaches and encourage students to apply and study Physics.

Item	Spent
227001 Travel inland	2,995

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Covid-19 affected outreach and community engagement activities.

Total	2,995
Wage Recurrent	0
Non Wage Recurrent	2,995
Arrears	0
AIA	0
Total For Department	8,412
Wage Recurrent	0
Non Wage Recurrent	8,412
Arrears	0
AIA	0

Departments

Department: 10 Faculty of Arts and Social Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
Thirty weeks of lectures and 4 weeks of exams for 450 students (male 230 & female 220) for the academic year completed their studies.	221008 Computer supplies and Information Technology (IT)	979
A total of 15 publications produced & submitted to Research and Publications office.	221009 Welfare and Entertainment	800
A total of 12 Faculty board meetings and 12 Faculty subcommittee meetings conducted to improve governance	221011 Printing, Stationery, Photocopying and Binding	1,346
Assorted teaching and learning equipment, materials and consumables purchased and delivered.	224001 Medical Supplies	731
Seventeen (17) weeks of lectures for 368 students(183 male and 185 female) taught and examined to complete the academic year 2020/2021 for both undergraduate and postgraduate students.		
A total of 166 first year, first semester students (106 male and 60 female) admitted, registered and enrolled for the academic year 2021/2022.		
One research, seminars, workshops and publications committee meeting held		
A total of 6 Faculty board meeting and 8 Faculty subcommittee meetings conducted to improve governance		
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.		

Reasons for Variation in performance

Covid-19 disruptions affected Faculty operations.

Total	3,856
Wage Recurrent	0
Non Wage Recurrent	3,856

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 03 Outreach

Community Uptake of COVID-19 mass vaccination conducted.	Two staff(all male) participated in National Council for Higher Education virtual exhibition and celebration of International Anti-Corruption day in Kampala.	Item	Spent
Community mobilized in management of stress related to elections		227001 Travel inland	2,160

Reasons for Variation in performance

Limited staff and students participation in community services and engagement due to covid-19.

Total	2,160
Wage Recurrent	0
Non Wage Recurrent	2,160
Arrears	0
AIA	0
Total For Department	6,016
Wage Recurrent	0
Non Wage Recurrent	6,016
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<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>Seventeen (17) weeks of lectures for 297 students (146 male and 157 female) taught and examined to complete the academic year 2020/2021 for both undergraduate and postgraduate students.</p> <p>A total of 126 first year, first semester students(81 male and 45 female) admitted, registered and enrolled for the academic year 2021/2022.</p> <p>A total of six(6) articles published & submitted to Research and Publications office.</p> <p>A total of Two(2) Grant Proposals submitted A total of Two(2) Research and publications committee meetings held</p> <p>Four(4) Faculty board meetings and 12 Faculty sub-committee meetings held.</p> <p>A total of 12 departmental meetings held</p> <p>Eight(8) Workshops organized and attended.</p> <p>One Conference Paper Presented</p>	<p>Item</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>1,646</p> <p>2,442</p> <p>2,498</p> <p>3,500</p>

Reasons for Variation in performance

Covid-19 effect on normal operation of the semester

Total	10,086
Wage Recurrent	0
Non Wage Recurrent	10,086
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Outreach

<p>A total of 330 students equipped with ICT and E-resource skills.</p> <p>A total of Eighty (20) Faculty staff and Twenty (80) students conducted a visit to 4 schools.</p> <p>A total of 8 weeks of Internship for 150 students completed.</p>	<p>A total of 2 systems of Virtual Exhibition of Drug Delivery Robot (DDR) and Automatic Lighting system exhibited at National Council for Higher Education (NCHE) and 1 system of Contactless Lighting System exhibited at East Africa Science and Technology Commission (EASTECO) virtually by 330 students(212 male and 118 female)</p>	<p>Item</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>3,000</p>
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Reasons for Variation in performance

Covid-19 lock-down schools were still closed

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		Total For Department	13,086
		Wage Recurrent	0
		Non Wage Recurrent	13,086
		Arrears	0
		AIA	0

Departments

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

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
A total of 6 Faculty Board meetings and 2 Faculty staff meetings held.	221009 Welfare and Entertainment	1,936
A total of 4 Faculty Research and publications meetings held	221011 Printing, Stationery, Photocopying and Binding	2,489
A total of 3 publications produced & submitted to Research and Publications office.	221012 Small Office Equipment	125
Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered.	224001 Medical Supplies	4,350
Thirty weeks of lectures and four weeks of examinations for 950 students (male 750 & Female 200) for the academic year completed.		
A total of 6 innovative projects and 2 Artifacts exhibitions conducted.		
Two Faculty Board meetings held.		
Three (3) programs and 4 proposed new programs reviewed.		
Two Faculty research & publications meetings held.		
A total of 5 papers published in peer review journal & submitted to Research and Publications office.		
Two 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.		
Seventeen (17) weeks of lectures for 573 students (497 male and 76 female) taught and examined to complete the academic year 2020/2021.		
A total of 262 first year, first semester students (168 male and 94 female) admitted, registered and enrolled for the academic year 2021/2022.		

Reasons for Variation in performance

Funds were released late for operations of the faculty.

Total	8,901
Wage Recurrent	0
Non Wage Recurrent	8,901
Arrears	0
AIA	0

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 03 Outreach

Scouting, industrial training and students' inspection for 750 students conducted
A total of 8 community Outreaches carried out.

Two students of Electrical Engineering participate in youth IDEathon accelerator program in Entebbe.
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
224001 Medical Supplies	4,499

Reasons for Variation in performance

Funds were released late for operations of the faculty.

Total	4,499
Wage Recurrent	0
Non Wage Recurrent	4,499
Arrears	0
AIA	0
Total For Department	13,400
Wage Recurrent	0
Non Wage Recurrent	13,400
Arrears	0
AIA	0

Departments

Department: 13 School of Medicine

Outputs Provided

Budget Output: 01 Teaching and Training

Thirty weeks of lectures and 4 weeks of exams for 606 students (male 379 & female 227) for the academic year completed.

A total of 10 Faculty Board meetings and 3 Faculty Research and Publications meetings held for improved coordination.
A total of 9 Research and Publications produced and submitted to research and Publications Office.

Laboratory consumables, specialized equipment and reagents purchased and delivered.

A total of 2 continuous medical trainings for staff of Kabale Regional Referral Hospital conducted.

Seventeen weeks of lectures for 534 students (345 male and 189 female) taught and assessed to complete the academic year 2020/2021.

A total of 196 first year, first semester students (58 male and 103 female) admitted, registered and enrolled for the academic year 2021/2022.

A total of 7 Blended (physical and Online) Faculty Board meetings held
One journal article published and submitted to the Directorate of Research and Publications office and University Repository

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	200
221008 Computer supplies and Information Technology (IT)	1,563
221009 Welfare and Entertainment	1,870
221011 Printing, Stationery, Photocopying and Binding	5,245
221012 Small Office Equipment	146
224001 Medical Supplies	11,649
227001 Travel inland	1,957

Reasons for Variation in performance

Implemented as planned.

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	22,629
		Wage Recurrent	0
		Non Wage Recurrent	22,629
		Arrears	0
		<i>AIA</i>	0

Budget Output: 03 Outreach

A total of 8 outreach sessions conducted by Medical and Nursing students Medical/Surgical care and Psychological support for 3600 in-patients conducted in Kabale Regional Referral Hospital (KRRH)

A total of 5 community sensitization sessions for Environmental Health Sciences conducted and 4 community sensitization meetings on COVID-19 prevention and control held.

A total of 23 Bachelor of Nursing Science students (13 females & 10 males) participated in domiciliary midwifery practice, teaching practice and specialized clinical practice outreaches.

School of Medicine in partnership with Health-Professional Education Partnership Initiative (HEPI) trained health practitioners of Rubanda District on COVID-19.

Two staff from School of Medicine supported covid-19 trainings of health practitioners in the districts of Kanungu, Rukungiri and Rubanda

Item
227001 Travel inland

Spent
10,550

Reasons for Variation in performance

Specialized clinical placement for Bachelor of Nursing Students is still on going and it is expected to be completed in January 2022 while Benchmarking for the department of Microbiology completed.

Total	10,550
Wage Recurrent	0
Non Wage Recurrent	10,550
Arrears	0
<i>AIA</i>	0
Total For Department	33,179
Wage Recurrent	0
Non Wage Recurrent	33,179
Arrears	0
<i>AIA</i>	0

Departments

Department: 14 Institute of Language Studies

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A total of 6 new Academic programs completed and submitted to the Academic Registrar.	Writing curriculum for 2 Masters programs in Linguistics and Literature completed and submitted to the Academic Registrar	Item	Spent
A total of four publications produced and submitted to Directorate of Research and Publications	A total of 5 journal articles produced and submitted to Directorate of Research and Publications.	221009 Welfare and Entertainment	170
Staff outreaches on sensitization and popularization of languages carried out in 10 secondary schools.	Three(3) research and publication meetings conducted.	221011 Printing, Stationery, Photocopying and Binding	4,524
A total of 30 weeks of lectures and 4 weeks of examinations for 10 students (5male and 5 female) of Diploma in Kiswahili conducted during the Academic Year 2021/2022	One lecturer of French and one student attended a two weeks training course in French teaching methods and French for specific purposes in France.	227001 Travel inland	500
A total of 10 Institute board meetings conducted for governance.	A total of 40 French students (12 female and 28 male) held competitions in French Debate, Songs, Poems, Speech and Tongue Twisters.		
Assorted teaching and learning equipment, materials and consumables purchased and delivered.	Publicity activities on marketing French language conducted in media houses (5 radio and 1 TV) talk shows.		
	One training of Runyankore/Rukiga teachers 7(male 4 and female 4) conducted during community outreach		
	Two community outreaches to popularize Kiswahili language conducted.		
	Quarterly KAB mirror published.		
	Seventeen(17) weeks of lectures for 15 students (male 9 & female 6) taught and assessed to complete the academic year 2020/2021.		
	A total of 5 Institute Board meetings held		
	A total of 20 departmental meetings held		

Reasons for Variation in performance

Student's participation in community services and engagement activities such as stakeholder consultations was limited.

Total	5,194
Wage Recurrent	0
Non Wage Recurrent	5,194
Arrears	0
<i>AIA</i>	0
Total For Department	5,194
Wage Recurrent	0
Non Wage Recurrent	5,194
Arrears	0
<i>AIA</i>	0

Departments

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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.	Seventeen weeks of lectures for 606 students(359 male and 247 female) taught and examined to complete the academic year 2020/2021.	221008 Computer supplies and Information Technology (IT)	1,583
A total of 15 research publications produced & submitted to Research and Publications office	A total of 107 first year, first semester students (58 male and 48 female) admitted, registered and enrolled for the academic year 2021/2022.	221009 Welfare and Entertainment	580
A total of 4 research & Publications meetings conducted by Zoom & Face to face.	A total of 16 Publications in Referred journals produced and submitted to Research and Publications office.	221011 Printing, Stationery, Photocopying and Binding	2,151
A total of 8 Faculty Board meetings and Faculty board subcommittee conducted to improve governance	Two Research and publication meetings held	221012 Small Office Equipment	383
Assorted teaching and learning equipment, materials and consumables purchased and delivered.	A total of 6 Faculty Board meetings and 5 Faculty board subcommittee conducted to improve governance.	224001 Medical Supplies	3,245
	Four (4) Academic Programs developed and submitted to the Academic Registrar's Office (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	227001 Travel inland	1,330

Reasons for Variation in performance

Training activities were affected by Covid-19 pandemic

Total	9,273
Wage Recurrent	0
Non Wage Recurrent	9,273
Arrears	0
AIA	0

Budget Output: 03 Outreach

		Item	Spent
A total of 154 BBA (Year 2 and 3) students involved in entrepreneurship, Innovation, skilling study Tour in Mbarara and around Kabale	A total of 54 Tourism students(33 male and 21 female) participated in outdoor cultural activities in Kabale around Lake Bunyonyi and 17 students(15 male and 2 female) visited Lake Mburo National Park.	227001 Travel inland	1,815
Bachelor of Tourism 2nd students (40) participated in a tour at Lake Mburo National Park and 3rd year students (20) participated in Eco tourism at Queen Elizabeth National Park.			
A project proposal for an incubation centre developed and approved			

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

The covid-19 pandemic reduced operations of the Faculty on conducting outreach and community engagement activities.

Total	1,815
Wage Recurrent	0
Non Wage Recurrent	1,815
Arrears	0
AIA	0
Total For Department	11,088
Wage Recurrent	0
Non Wage Recurrent	11,088
Arrears	0
AIA	0

Departments

Department: 16 Faculty of Agriculturd and Environmental Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
Thirty weeks of lectures and 4 weeks of exams for 200 students (male 130 & female 70) for the academic year completed their studies.	Seventeen(17) weeks of lectures for 84 students(76 male and 18 female) taught and examined to complete semester two of the academic year 2020/2021.	221009 Welfare and Entertainment	190
A total of 5 publications produced & submitted to Research and Publications office	A total of 132 first year, first semester students (99 male and 33 female) admitted, registered and enrolled for the academic year 2021/2022.	221011 Printing, Stationery, Photocopying and Binding	1,708
A total of 12 Faculty board meetings and Faculty board subcommittee conducted to improve governance	A total of 51 (33 male and 18 Female) students participated in the training of yogurt production and 300 liters of yogurt produced.	224001 Medical Supplies	3,220
Assorted teaching and learning equipment, materials and consumables purchased and delivered.	Sixteen(16) publications produced and submitted to the Directorate of research and publication	227001 Travel inland	1,940
	A total of 12 Faculty board meetings and 6 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.		

Reasons for Variation in performance

Training activities were affected by Covid-19 pandemic.

Total	7,058
Wage Recurrent	0

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	7,058
		Arrears	0
		AIA	0

Budget Output: 03 Outreach

Outreaches on soil and water conservation conducted in 3 districts of Kabale, Kisoro and Rubanda. A total of 140 Faculty staff and students conducted a visit to Kisoro, Kampala and Kasese on landuse planning	Field monitoring capacity of 104 farmers (22 males and 82 females) built using Farmer Field School on Agroecosystem Analysis to increase agricultural production in Kitumba sub-county. 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
Demonstration on Soil and water conservation conducted at Kariko community farm for soil fertility improvement		227001 Travel inland	7,498

Reasons for Variation in performance

Awaiting for the money to accumulate for the purchase of sausage and yourgut equipment accessories.

Total	7,498
Wage Recurrent	0
Non Wage Recurrent	7,498
Arrears	0
AIA	0
Total For Department	14,556
Wage Recurrent	0
Non Wage Recurrent	14,556
Arrears	0
AIA	0

Departments

Department: 18 Directorate of Research and Publication

Outputs Provided

Budget Output: 02 Research and Graduate Studies

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Four Research, Publication Advisory board meetings held.	Two(2) meetings of the Research and Publication Advisory Board meeting held.	Item	Spent
Four Faculty Reach, Publication committee meetings held.	One (1) Graduate Training Board meeting held	221008 Computer supplies and Information Technology (IT)	2,730
A total of four (4) Postgraduate Training Advisory Board meetings held.	A total of 30 PhD Students taught using a blended approach	221009 Welfare and Entertainment	1,356
A total of four (4) Faculty Higher Degrees Committee meetings Held	A total of 70 Masters Students in various disciplines taught and supervised using a blended approach.	221011 Printing, Stationery, Photocopying and Binding	5,233
A total of eighty (80) Postgraduate students enrolled across different programmes.	Five (5) online research seminars for graduate students conducted.	221012 Small Office Equipment	766
A total of three (3) research grant proposals supported.	One (1) two day seminar for presentation of research concepts by PhD students was held.	227001 Travel inland	2,600
A total of 7 research proposals funded.	One publication workshops attended by 20 academic staff held.		
A total of 5 funded research projects completed	One (1) online training of staff on grants management held.		
A total of 60 publications produced and published in per reviewed journals or books.	A total of 32 research articles uploaded on the Kabale University Digital Repository		
A total of 8 Research Ethics Committee (REC) meetings held	A total 32 publications produced in peer reviewed Journals and books		
Research materials, consumables and specialized equipment purchased and delivered.	Research materials, consumables and specialized equipment purchased and delivered.		

Reasons for Variation in performance

Closure of the University reduced operations in research and graduate training.

Total	12,685
Wage Recurrent	0
Non Wage Recurrent	12,685
Arrears	0
AIA	0
Total For Department	12,685
Wage Recurrent	0
Non Wage Recurrent	12,685
Arrears	0
AIA	0
GRAND TOTAL	16,351,950
Wage Recurrent	13,543,757
Non Wage Recurrent	2,623,336
GoU Development	184,857
External Financing	0

Vote:307 Kabale University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Arrears	0
AIA	0

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 120 Part time staff and 6 temporary staff paid allowancesA total of 12 University Management meetings heldA total of 3 (2 male and 1 female) Staff pursuing further studies supported to completion.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. Internet connectivity of 130 bandwidth availed in all campuses to enable e-learning and e-communications.RENU cloud services for to ensure soft copy storage space paid. A total 5 sets of ICT equipment procured, delivered and utilized for improved University operations Biometric system installed to improve staff attendance to dutyCivil 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	A total of 363 staff paid their salaries by the 28th day of the month of October - December 2021 and statutory deductions made and submitted A total of eight(8) temporary staff paid remuneration. A total of 13 University Management meetings held. Three(1 female and 2 males) staff supported to pursue further studies to completion; 2 on PhD and 1 Masters program. A total of two(2) Council meetings, One (1) Audit & Risk committee meeting, three(3) Finance, Planning and Procurement committee meeting, two (2))Appointments Board meeting, and one (1)Resource Mobilization committee meeting organized and held. Occupational safety and Health Policy 2021 and Fire Policy 2021 developed and approved by council. Research and Education Network for Uganda (RENU) internet bandwidth of 74mbps subscription made for all campuses to enable e-learning and e-communications. Occupational safety and Health Policy 2021 and Fire Policy 2021 developed and approved by council. RENU cloud services to ensure soft copy storage space renewed and paid. Upgrade and extension of the Local Area Network (LAN) under fiber optic transmission for better online teaching and learning completed. Three monthly(October - December 2021) Procurement reports prepared, approved and submitted to PPDA in Kampala. Contract for completion of the construction of Science Lecture Hall extended. Pre-qualified list of Service Providers for 3 years established. A total of 2 contracts committee meetings held. Procurement Plan for FY 2021/2022 prepared and	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 7,178,545 157,476 565,737 2,000 3,350 120,499 4,922 8,027 11,308 1,280 16,719 6,918 15,775 13,873 7,000 1,990 87,301 4,608 36,332 69,424 2,124 14,242 226 1,428

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Buildings and walk ways maintained and other related renovations and repairs made for improved service delivery.
A covid-19 site website created & regularly updated to increase awareness about preventive measures.
The University Logo gazetted.
The university events branded: KABSAFE and Probiolic Yourgut
Kabale University Interdisciplinary Research Journal launched.
Security services provided for the University

Reasons for Variation in performance

Suppliers delayed to deliver LPOs for payment.

Total	8,331,106
Wage Recurrent	7,178,545
Non Wage Recurrent	1,152,561
AIA	0
Total For Department	8,331,106
Wage Recurrent	7,178,545
Non Wage Recurrent	1,152,561
AIA	0

Departments

Department: 03 Finance and Administration

Outputs Provided

Budget Output: 02 Financial Management and Accounting Services

	Item	Spent
University Annual budget conference conducted.University Budget Framework Paper for FY 2022/2023 prepared, approved and submitted to MoFPED.	211103 Allowances (Inc. Casuals, Temporary)	10,000
Quarterly University performance reports 2021/22 prepared and submitted to MoFPED.	221008 Computer supplies and Information Technology (IT)	7,500
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 10 finance desk officers and 15 cost centre managers trained in IFMS	221009 Welfare and Entertainment	7,880
	221011 Printing, Stationery, Photocopying and Binding	11,990
	221016 IFMS Recurrent costs	3,605
	227001 Travel inland	20,591

Reasons for Variation in performance

Implemented as planned

Total	61,565
Wage Recurrent	0

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	61,565
		AIA	0
		Total For Department	61,565
		Wage Recurrent	0
		Non Wage Recurrent	61,565
		AIA	0

Departments

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.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.Two (2) new academic programs developed and 2academic programs reviewed
Two (2) consultants engaged to develop curriculum for new established programs
Two (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 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

A total of 3819 students(2426 male and 1393 female) enrolled, taught and examined to complete second semester of the academic year 2020/2021.

A total of 1559 fresh students(931 male and 628 female) registered and taught for the academic year 2021/2022.

A total of 2 e-learning training sessions for students and 2 e-learning training sessions for staff conducted.
E-learning is fully adopted by the university in teaching, learning and examination management.

A total of 5 trainings for quality assurance teams both at faculty and administrative units held.

Two senate quality assurance committee held.

Two Admissions committee and 1 Examinations committee meetings held.
Vaccination of university staff(93%) and students(82%) against Covid-19 conducted.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	14,487
221001 Advertising and Public Relations	39,018
221003 Staff Training	12,079
221008 Computer supplies and Information Technology (IT)	15,235
221009 Welfare and Entertainment	31,468
221011 Printing, Stationery, Photocopying and Binding	45,325
223003 Rent – (Produced Assets) to private entities	18,935
224005 Uniforms, Beddings and Protective Gear	4,000
227001 Travel inland	49,830

Reasons for Variation in performance

Service Providers delayed to deliver LPOs for payment.

Total	230,377
Wage Recurrent	0
Non Wage Recurrent	230,377
AIA	0
Total For Department	230,377
Wage Recurrent	0
Non Wage Recurrent	230,377

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

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

Departments

Department: 05 Student Affairs

Outputs Provided

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

		Item	Spent
Annual subscription payment to Dean of Students forum made.A total of 1580 undergraduate gowns and 1580 students' manuals procured and delivered to first year students.Assorted medicines and laboratory reagents and consumables for 3642 students procured and stocked in the University clinicA total of 2 meetings organized and held	A total of 40 student leaders inducted and trained in leadership and governance skills.	211103 Allowances (Inc. Casuals, Temporary)	45,265
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.	A total of 55 Government sponsored students' accommodation and meals allowances and other scholastic materials paid.	221008 Computer supplies and Information Technology (IT)	2,360
	A total of 325 undergraduate gowns and 350 students' manuals procured and delivered to first year students.	221009 Welfare and Entertainment	1,148
	A total of 1600 first year students attended the students orientation meetings	221011 Printing, Stationery, Photocopying and Binding	6,589
	A total of 109(473 female and 618 male) students visited the clinic that is for diagnosis.	224001 Medical Supplies	4,995
	A total of 218 Students(97 Female and 121 Male) counseled on academic growth and behavioral changes issues	224005 Uniforms, Beddings and Protective Gear	10,762
	A total of 46 needy, vulnerable and science qualified students (38 male & 8 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.	227001 Travel inland	1,040
	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

Some students delayed submit required documentation for their allowances.

Total	72,158
Wage Recurrent	0
Non Wage Recurrent	72,158
AIA	0

Outputs Funded

Budget Output: 53 Guild Services

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	One GRC and 1 Games and Sports Union meeting held Annual Games and Sports Union Retreat held and 6th Guild and Games Union leaders' elections held Annual subscription made to UNSA and DSTV.	Item 263104 Transfers to other govt. Units (Current)	Spent 27,500

Reasons for Variation in performance

Implemented as planned.

Total	27,500
Wage Recurrent	0
Non Wage Recurrent	27,500
AIA	0
Total For Department	99,658
Wage Recurrent	0
Non Wage Recurrent	99,658
AIA	0

Departments

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. The University Digital Repository (KABDR) populated with 15 publications to make university accessible on open access (OA) for visibility. 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).	Annual subscription to 2 Library bodies completed; Uganda Library and Information Association (ULIA) and Consortium of Uganda University Libraries (CUUL) A total of 13 publications uploaded into University Digital Repository (KABDR) A total of 12,137 users in 217 countries accessed the University Digital Repository (KABDR) One e-library medical database acquired. A total 100 books titles (322 copies) for the university library purchased delivered and accessed by all students and staff. A total of 554 library user cards processed and issued. A total of 1,980 users accessed the library services during the day.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 227001 Travel inland	Spent 810 2,776 555 1,000 1,948 150 7,353 2,414
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Reasons for Variation in performance

Service Providers delayed to submit the LPOs in time for payment.

Total	17,006
Wage Recurrent	0

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	17,006
		AIA	0
		Total For Department	17,006
		Wage Recurrent	0
		Non Wage Recurrent	17,006
		AIA	0

Development Projects

Project: 1418 Support to Kabale University Infrastructure Development

Capital Purchases

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

	Item	Spent
Phase III construction of the Science Lecture Hall building completed.	(i) Phase II construction of science lecture halls ongoing. (ii) Retention for construction of 4 Lecture room block for Faculty of Engineering, a mini Laboratory for Faculty of Agriculture, 2 rooms and Additions to Applied Design and Fine Art building, Main Computer Laboratory and students Guild canteen payment completed. (iii) Retention for rehabilitation of the General Purpose Building and Tourism Unit Building payment completed. iv) Retention for renovation and modification of the Kalimuzo Hostel into offices and Lecture rooms, Sarah Ntiro Female Hostel into 6 Lecture rooms and Ngorogoza Hostel into Faculty of Agriculture payment completed.	312101 Non-Residential Buildings 177,857

Reasons for Variation in performance

1. Works for the completion of Phase II construction of Science building block had not reached certification level for payment during the quarter.
2. All the previous works retention was paid during the quarter.

Total	177,857
GoU Development	177,857
External Financing	0
AIA	0
Total For Project	177,857
GoU Development	177,857
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

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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A total of 10 computers purchased and supplied.	Two(2) printers purchased and delivered to offices of DVCAA and Procurement & Disposal Unit.	Item 312213 ICT Equipment	Spent 5,800
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Reasons for Variation in performance

Service Provider delayed to deliver the ICT equipment for payment during the quarter.

Total	5,800
GoU Development	5,800
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

Procurement process was repeated due to failure to attract competent service providers.

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.

Shelves of 1.2m longx2.4 highx0.3 wide purchased and fixed for the Faculty of Education.

Item	Spent
312203 Furniture & Fixtures	1,200

Reasons for Variation in performance

There was partial delivery of furniture and payment require full delivery of ordered furniture.

Total	1,200
GoU Development	1,200
External Financing	0
AIA	0
Total For Project	7,000
GoU Development	7,000
External Financing	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

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Eight weeks of lectures and 2weeks of exams for 797 students(430 male and 367 female) taught and examined 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	Twelve(12) weeks of lectures for 1157 students(667 male and 484 female) taught and examined to complete semester two of the academic year 2020/2021 for both undergraduate and postgraduate students. A total of 497 first year, first semester students (318 male and 179 female) admitted, registered and enrolled for the academic year 2021/2022. Two(2) general staff meeting held. Orientation of 280 new students (First Year Semester 1 students) conducted.	Item 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 1,999 1,000 4,499 1,200

Reasons for Variation in performance

Operations of the Faculty was affected by the Covid-19 pandemic.

Total	8,698
Wage Recurrent	0
Non Wage Recurrent	8,698
AIA	0

Budget Output: 03 Outreach

Community sensitization on the adoption of the new education curriculum and its benefits to 30 schools in the region conducted

Reasons for Variation in performance

School Practice for 3rd and 2nd years was fully interrupted by Covid-19.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	8,698
Wage Recurrent	0
Non Wage Recurrent	8,698
AIA	0

Departments

Department: 09 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Eight weeks of lectures and 2 weeks of exams 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 3 Faculty board meetings and Faculty board subcommittee Held to improve governance.	Twelve(12)weeks of lectures for 92 students(66 male and 26 female) taught and examined to complete semester two of the academic year 2020/2021. A total of 82 fresh students (52 male and 30 female) admitted, registered and enrolled for the academic year 2021/2022. Three (3) publications produced and submitted to the Directorate of Research and Publications office. One(1) Faculty Board meeting held to strengthen Faculty governance. One (1) seminar and one (1) workshop attended.	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227001 Travel inland	Spent 353 1,550 610 1,380

Reasons for Variation in performance

Covid-19 pandemic affected the operations of the Faculty.

Total	3,893
Wage Recurrent	0
Non Wage Recurrent	3,893
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	FBA_90024 Makeblock mBot Ultimate Robot Kit and Mini Drone Ki equipment purchased and supplied to popularise Physics during the community outreaches and encourage students to apply and study Physics.	Item 227001 Travel inland	Spent 2,995
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Reasons for Variation in performance

Covid-19 affected outreach and community engagement activities.

Total	2,995
Wage Recurrent	0
Non Wage Recurrent	2,995
AIA	0
Total For Department	6,888
Wage Recurrent	0
Non Wage Recurrent	6,888
AIA	0

Departments

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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. A total of 3 publications produced & submitted to Research and Publications office. A total of 3 Faculty board meetings and 3 Faculty subcommittee meetings conducted to improve governance	Twelve(12) weeks of lectures for 368 students(183 male and 185 female) taught and examined to complete semester two of the academic year 2020/2021 for both undergraduate and postgraduate students. A total of 166 first year, first semester students (106 male and 60 female) admitted, registered and enrolled for the academic year 2021/2022. One research, seminars, workshops and publications committee meeting held A total of 4 Faculty board meeting and 4 Faculty subcommittee meetings conducted to improve governance	Item 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies	Spent 979 800 696 731
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Reasons for Variation in performance

Covid-19 disruptions affected Faculty operations.

Total	3,206
Wage Recurrent	0
Non Wage Recurrent	3,206
AIA	0

Budget Output: 03 Outreach

Community Uptake of COVID-19 mass vaccination conducted.	Two staff(all male) participated in National Council for Higher Education virtual exhibition and celebration of International Anti-Corruption day in Kampala.	Item 227001 Travel inland	Spent 2,160
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Reasons for Variation in performance

Limited staff and students participation in community services and engagement due to covid-19.

Total	2,160
Wage Recurrent	0
Non Wage Recurrent	2,160
AIA	0
Total For Department	5,366
Wage Recurrent	0
Non Wage Recurrent	5,366
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Eight weeks of lectures and Two weeks of examinations for 330 students for the academic year completed their studies. A total of 2 publications produced & submitted to Research and Publications office. A total of 2 Faculty board meetings and Faculty board subcommittee held to improve governance. A total of 4 departmental meetings held	Twelve(12) weeks of lectures for 297 students(146 male and 157 female) taught and examined to complete semester two of the academic year 2020/2021 for both undergraduate and postgraduate students. A total of 126 first year, first semester students(81 male and 45 female) admitted, registered and enrolled for the academic year 2021/2022. Four(4) Articles published & submitted to Research and Publications office. Two(2) Faculty board meetings and 8 Faculty sub-committee meetings held. A total of 8 departmental meetings held Four(4) Workshops organized and attended. One Conference Paper Presented	Item 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 1,646 2,442 1,735 2,260

Reasons for Variation in performance

Covid-19 effect on normal operation of the semester

Total	8,083
Wage Recurrent	0
Non Wage Recurrent	8,083
AIA	0

Budget Output: 03 Outreach

A total of 330 students equipped with ICT and E-resource skills.	A total of 2 systems of Virtual Exhibition of Drug Delivery Robot (DDR) and Automatic Lighting system exhibited at National Council for Higher Education (NCHE) and 1 system of Contactless Lighting System exhibited at East Africa Science and Technology Commission (EASTECO) virtually by 330 students(212 male and 118 female)	Item 227001 Travel inland	Spent 3,000
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Reasons for Variation in performance

Covid-19 lock-down schools were still closed

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0
Total For Department	11,083
Wage Recurrent	0
Non Wage Recurrent	11,083

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

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

Departments

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

Outputs Provided

Budget Output: 01 Teaching and Training

A total of 2 Faculty Research and publications meetings heldEight weeks of lectures and Two weeks of examinations for 950 students (male 750 & Female 200) for the academic year completed.	One Faculty Board meeting held One Faculty research & publications meeting held. One publication produced & submitted to Research and Publications office. Twelve(12) weeks of lectures for 573 students(497 male and 76 female) taught and examined to complete semester two of the academic year 2020/2021. A total of 262 first year, first semester students (168 male and 94 female) admitted, registered and enrolled for the academic year 2021/2022.	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical Supplies	Spent 1,936 2,489 125 4,350
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Reasons for Variation in performance

Funds were released late for operations of the faculty.

Total	8,901
Wage Recurrent	0
Non Wage Recurrent	8,901
AIA	0

Budget Output: 03 Outreach

A total of 2 community Outreaches carried out.	Two students of Electrical Engineering participate in youth IDEAthlon accelerator program in Entebbe.	Item 224001 Medical Supplies	Spent 4,499
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Reasons for Variation in performance

Funds were released late for operations of the faculty.

Total	4,499
Wage Recurrent	0
Non Wage Recurrent	4,499
AIA	0
Total For Department	13,400
Wage Recurrent	0
Non Wage Recurrent	13,400
AIA	0

Departments

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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. A total of 3 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.	Twelve(12) weeks of lectures for 534 students (345 male and 189 female) taught and assessed to complete the second semester of the academic year 2020/2021. A total of 196 first year, first semester students (58 male and 103 female) admitted, registered and enrolled for the academic year 2021/2022. A total of 3 Blended (physical and Online) Faculty Board meetings held One journal article published and submitted to the Directorate of Research and Publications office and University Repository	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical Supplies 227001 Travel inland	Spent 200 1,563 732 3,504 146 11,649 1,957
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Reasons for Variation in performance

Implemented as planned.

Total	19,750
Wage Recurrent	0
Non Wage Recurrent	19,750
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 1 community sensitization session for Environmental Health Sciences conducted and 1 community sensitization meeting on COVID-19 prevention and control held.	A total of 23 Bachelor of Nursing Science students (14 females & 9 males) participated in domiciliary midwifery practice and specialized clinical practice outreaches.	Item 227001 Travel inland	Spent 10,550
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Reasons for Variation in performance

Specialized clinical placement for Bachelor of Nursing Students is still on going and it is expected to be completed in January 2022 while Benchmarking for the department of Microbiology completed.

Total	10,550
Wage Recurrent	0
Non Wage Recurrent	10,550
AIA	0
Total For Department	30,300
Wage Recurrent	0

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	30,300
		AIA	0

Departments

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. One research publication produced and submitted to Directorate of Research and Publications Staff outreaches on sensitization and popularization of languages carried out in 3 secondary schools. A total of 30 weeks of lectures and 2 weeks of examinations for 10 students (5 male and 5 female) of Diploma in Kiswahili conducted during the Academic Year 2021/2022. A total of 3 Institute board meetings conducted for governance.

A total of 2 publications and submitted to the Directorate of Research and Publications office.
Two(2) research meetings conducted.
One lecturer of French and one student attended a two weeks training course in French teaching methods and French for specific purposes in France.
A total of 40 French students (12 female and 28 male) held competitions in French Debate, Songs, Poems, Speech and Tongue Twisters.
Publicity activities on marketing French language conducted in media houses (5 radio and 1 TV) talk shows.
One training of Runyankore/Rukiga teachers 7(male 4 and female 4) conducted during community outreach
Two community outreaches to popularize Kiswahili language conducted.
Quarterly KAB mirror published.

Twelve(12) weeks of lectures for 15 students (male 9 & female 6) taught and assessed to complete the second semester of the academic year 2020/2021.
A total of 2 Institute Board meetings held
A total of 10 departmental meetings held

Item	Spent
221009 Welfare and Entertainment	170
221011 Printing, Stationery, Photocopying and Binding	4,524
227001 Travel inland	500

Reasons for Variation in performance

Student's participation in community services and engagement activities such as stakeholder consultations was limited.

Total	5,194
Wage Recurrent	0
Non Wage Recurrent	5,194
AIA	0
Total For Department	5,194
Wage Recurrent	0
Non Wage Recurrent	5,194
AIA	0

Departments

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Department: 15 Faculty of Economics and Management Science

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
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. A total of 4 research publications produced & submitted to Research and Publications office	Twelve(12) weeks of lectures for 606 students(359 male and 247 female) taught and examined to complete the second semester of the academic year 2020/2021. A total of 107 first year, first semester students (58 male and 48 female) admitted, registered and enrolled for the academic year 2021/2022.	221008 Computer supplies and Information Technology (IT)	1,583
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	A total of 7 Publications in Referred journals produced and submitted to Research and Publications office One Research and publication meeting held A total of 1 Faculty Board meetings and 2 Faculty board subcommittee conducted to improve governance	221009 Welfare and Entertainment	580
		221011 Printing, Stationery, Photocopying and Binding	1,074
		221012 Small Office Equipment	383
		224001 Medical Supplies	3,245
		227001 Travel inland	1,330

Reasons for Variation in performance

Training activities were affected by Covid-19 pandemic

Total	8,195
Wage Recurrent	0
Non Wage Recurrent	8,195
AIA	0

Budget Output: 03 Outreach

		Item	Spent
A total of 154 BBA (Year 2 and 3) students involved in entrepreneurship, Innovation, skilling study Tour in Kabale	A total of 54 Tourism students(33 male and 21 female) participated in outdoor cultural activities in Kabale around Lake Bunyonyi and 17 students(15 male and 2 female) visited Lake Mburo National Park.	227001 Travel inland	1,815

Reasons for Variation in performance

The covid-19 pandemic reduced operations of the Faculty on conducting outreach and community engagement activities.

Total	1,815
Wage Recurrent	0
Non Wage Recurrent	1,815
AIA	0
Total For Department	10,010
Wage Recurrent	0
Non Wage Recurrent	10,010
AIA	0

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

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

Department: 16 Faculty of Agriculturd and Environmental Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
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	Twelve(12) weeks of lectures for 84 students(76 male and 18 female) taught and examined to complete semester two of the academic year 2020/2021.	221009 Welfare and Entertainment	190
A total of 3 Faculty board meetings and Faculty board subcommittee conducted to improve governance	A total of 132 first year, first semester students (99 male and 33 female) admitted, registered and enrolled for the academic year 2021/2022.	221011 Printing, Stationery, Photocopying and Binding	1,708
	A total of 28 students participated in the training of yogurt production (19 male and 9 Female) in which a total of 150 liters of yoghurt were produced	224001 Medical Supplies	3,220
	Eight(8) publications produced and submitted to the Directorate of research and publication	227001 Travel inland	1,020
	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.		

Reasons for Variation in performance

Training activities were affected by Covid-19 pandemic.

Total	6,138
Wage Recurrent	0
Non Wage Recurrent	6,138
AIA	0

Budget Output: 03 Outreach

		Item	Spent
Demonstration on Soil and water conservation conducted at Kariko community farm for soil fertility improvement	Field monitoring capacity of 104 farmers (22 males and 82 females) built using Farmer Field School on Agroecosystem Analysis to increase agricultural production in Kitumba sub-county.	227001 Travel inland	7,498

Reasons for Variation in performance

Awaiting for the money to accumulate for the purchase of sausage and yourgut equipment accessories.

Total	7,498
Wage Recurrent	0
Non Wage Recurrent	7,498
AIA	0
Total For Department	13,636

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	13,636
		AIA	0

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 (1) meetings of the Research and Publication Advisory Board meeting held.	221008 Computer supplies and Information Technology (IT)	2,730
One Faculty Research, Publication committee meeting held.A total of Two(2) Faculty Higher Degrees Committee meetings Held	One (1) Graduate Training Board meeting held	221009 Welfare and Entertainment	1,356
A total of 3 research proposals funded.	A total of 30 PhD Students taught using a blended approach	221011 Printing, Stationery, Photocopying and Binding	5,233
A total of 2 funded research projects completed	A total of 70 Masters Students in various disciplines taught and supervised using a blended approach.	221012 Small Office Equipment	766
A total of 15 publications produced and published in per reviewed journals or books.	Five (5) online research seminars for graduate students conducted.		
A total of 2 Research Ethics Committee (REC) meetings held	One (1) two day seminar for presentation of research concepts by PhD students was held.		
	One publication workshops attended by 20 academic staff 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		
	Research materials, consumables and specialized equipment purchased and delivered.		

Reasons for Variation in performance

Closure of the University reduced operations in research and graduate training.

	Total	10,085
	Wage Recurrent	0
	Non Wage Recurrent	10,085
	AIA	0
	Total For Department	10,085
	Wage Recurrent	0
	Non Wage Recurrent	10,085
	AIA	0
	GRAND TOTAL	9,039,229
	Wage Recurrent	7,178,545

Vote:307 Kabale University

QUARTER 2: Outputs and Expenditure in Quarter

	Non Wage Recurrent	1,675,827
	GoU Development	184,857
	External Financing	0
	AIA	0

Vote:307 Kabale University

QUARTER 3: Revised Workplan

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

Departments

Vote:307 Kabale University

QUARTER 3: Revised Workplan

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	1,135,422	0	1,135,422
A total of 120 Part time staff and 6 temporary staff paid allowances	211103 Allowances (Inc. Casuals, Temporary)	1,537	0	1,537
A total of 12 University Management meetings held	212101 Social Security Contributions	77,913	0	77,913
A total of 3 (2 male and 1 female) Staff pursuing further studies supported to completion.	213001 Medical expenses (To employees)	500	0	500
	213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
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.	213004 Gratuity Expenses	143,191	0	143,191
	221001 Advertising and Public Relations	7,350	0	7,350
	221006 Commissions and related charges	12,956	0	12,956
	221008 Computer supplies and Information Technology (IT)	98	0	98
Internet connectivity of 140 bandwidth availed in all campuses to enable e-learning and e-communications.	221009 Welfare and Entertainment	2,062	0	2,062
	221011 Printing, Stationery, Photocopying and Binding	90	0	90
	221012 Small Office Equipment	250	0	250
	221017 Subscriptions	15,000	0	15,000
A total 5 sets of ICT equipment procured, delivered and utilized for improved University operations	221020 IPPS Recurrent Costs	60	0	60
LAN(Local Area Network upgrades) through fiber optic extension at the Main campus completed.	222001 Telecommunications	15,316	0	15,316
Purchase of Ten(10) Zoom licenses completed.	222003 Information and communications technology (ICT)	243	0	243
	223004 Guard and Security services	1,912	0	1,912
	223005 Electricity	127	0	127
Civil infrastructure and facilities repaired and maintained for improved service delivery.	223006 Water	500	0	500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,010	0	2,010
Branding and publicity adverts made on radio and print media.	224001 Medical Supplies	10,000	0	10,000
Security services provided for the University	224004 Cleaning and Sanitation	4,098	0	4,098
	225001 Consultancy Services- Short term	392	0	392
	227001 Travel inland	738	0	738
	227003 Carriage, Haulage, Freight and transport hire	250	0	250
	227004 Fuel, Lubricants and Oils	27,284	0	27,284
	228001 Maintenance - Civil	36,809	0	36,809
	228002 Maintenance - Vehicles	6,341	0	6,341
	228003 Maintenance – Machinery, Equipment & Furniture	2,605	0	2,605
	228004 Maintenance – Other	412	0	412
	Total	1,510,467	0	1,510,467
	Wage Recurrent	1,135,422	0	1,135,422
	Non Wage Recurrent	375,045	0	375,045
	AIA	0	0	0

Vote:307 Kabale University

QUARTER 3: Revised Workplan

Department: 03 Finance and Administration

Outputs Provided

Budget Output: 02 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
Draft Performance Contract Agreement and & Annual Budget estimates 2022/2023 prepared, approved & submitted to MoFPED.	221009 Welfare and Entertainment	895	0	895
	221011 Printing, Stationery, Photocopying and Binding	85	0	85
	221016 IFMS Recurrent costs	45	0	45
Quarterly University performance reports 2021/22 prepared and submitted to MoFPED.	222002 Postage and Courier	250	0	250
	Total	1,275	0	1,275
Collection of periodic data from Cost Centres to inform decision making completed.	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,275	0	1,275
	AIA	0	0	0
Technical support to Cost Centres in preparation of Budget estimates and workplan for the Financial Year 2022/2023				
Half year accounts prepared and submitted to MoFPED.				

Department: 04 Academic Affairs

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

	Item	Balance b/f	New Funds	Total
A total of 3,642 students(2,076 male, 1,560 female and 6 PWDs) registered and taught to complete their programs.	211103 Allowances (Inc. Casuals, Temporary)	9,924	0	9,924
	221001 Advertising and Public Relations	7,988	0	7,988
	221003 Staff Training	7,921	0	7,921
Two (2) new academic programs developed and 2academic programs reviewed. Two (2) consultants engaged to develop curriculum for new established programs	221008 Computer supplies and Information Technology (IT)	13	0	13
	221009 Welfare and Entertainment	8,152	0	8,152
	221011 Printing, Stationery, Photocopying and Binding	6	0	6
Two (2) e-learning training sessions for staff and 3 e-learning training sessions for students conducted to enhance blended teaching and learning.	223003 Rent – (Produced Assets) to private entities	9,935	0	9,935
	227001 Travel inland	847	0	847
	Total	44,786	0	44,786
One Faculty performance review meeting held to assess the quality assurance.	Wage Recurrent	0	0	0
	Non Wage Recurrent	44,786	0	44,786
	AIA	0	0	0
A total of 2 trainings for Faculty Quality Assurance Committees held, 3 Faculty Quality Assurance Committee meetings held and quarterly Senate Quality Assurance Committee meeting 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				

Vote:307 Kabale University

QUARTER 3: Revised Workplan

Department: 05 Student Affairs

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
A total of 50 student leaders orientation organized and conducted.	211103 Allowances (Inc. Casuals, Temporary)	24,735	0	24,735
A total of 340 Government sponsored students living and Faculty allowances paid.	221008 Computer supplies and Information Technology (IT)	640	0	640
	221009 Welfare and Entertainment	2,352	0	2,352
	221011 Printing, Stationery, Photocopying and Binding	411	0	411
	221012 Small Office Equipment	250	0	250
Assorted medicines and laboratory reagents and consumables for 3642 students procured and stocked in the University clinic	221017 Subscriptions	2,500	0	2,500
	224001 Medical Supplies	5	0	5
A total of 2 meetings organized and held	224005 Uniforms, Beddings and Protective Gear	38	0	38
A total of 375 students counseled on academic growth and behavioral change issues.	227001 Travel inland	520	0	520
	Total	31,452	0	31,452
	Wage Recurrent	0	0	0
	Non Wage Recurrent	31,452	0	31,452
	AIA	0	0	0
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

	Item	Balance b/f	New Funds	Total
Subscriptions to regional and international bodies relate to library resources and services made.	211103 Allowances (Inc. Casuals, Temporary)	190	0	190
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.	221007 Books, Periodicals & Newspapers	78,222	0	78,222
	221008 Computer supplies and Information Technology (IT)	445	0	445
	221011 Printing, Stationery, Photocopying and Binding	2	0	2
The University Digital Repository (KABDR) populated with 15 publications to make university accessible on open access (OA) for visibility.	221017 Subscriptions	647	0	647
	227001 Travel inland	86	0	86
	Total	79,591	0	79,591
	Wage Recurrent	0	0	0
	Non Wage Recurrent	79,591	0	79,591
	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 3: 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
Retention for construction of 4 Lecture room block for Faculty of Engineering, a mini Laboratory for Faculty of Agriculture, 2 rooms and Additions to Applied Design and Fine Art building, Main Computer Laboratory and students Guild canteen payment completed.	312101 Non-Residential Buildings	722,143	0	722,143
Retention for rehabilitation of the General Purpose Building and Tourism Unit Building payment completed.	Total	722,143	0	722,143
Retention for renovation and modification of the Kalimuzo Hostel into offices and Lecture rooms, Sarah Ntiro Female Hostel into 6 Lecture rooms and Ngorogoza Hostel into Faculty of Agriculture payment completed.	<i>GoU Development</i>	<i>722,143</i>	<i>0</i>	<i>722,143</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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	27,200	0	27,200
Total	27,200	0	27,200
<i>GoU Development</i>	<i>27,200</i>	<i>0</i>	<i>27,200</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	68,800	0	68,800
Total	68,800	0	68,800
<i>GoU Development</i>	<i>68,800</i>	<i>0</i>	<i>68,800</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 3: Revised Workplan

Department: 08 Faculty of Education

Outputs Provided

Budget Output: 01 Teaching and Training

Seven weeks of lectures for 797 students(430 male and 367 female) taught for the academic year 2021/2022	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	1	0	1
A total of 3 publications produced & submitted to Research and Publications office	221011 Printing, Stationery, Photocopying and Binding	1	0	1
A total of 2 Faculty board meetings and Faculty board subcommittee conducted to improve governance	221012 Small Office Equipment	150	0	150
	227001 Travel inland	320	0	320
	Total	472	0	472
	Wage Recurrent	0	0	0
	Non Wage Recurrent	472	0	472
	AIA	0	0	0

Budget Output: 03 Outreach

Community sensitization on the adoption of the new education curriculum and its benefits to 30 schools in the region conducted	Item	Balance b/f	New Funds	Total
	227001 Travel inland	3,000	0	3,000
	Total	3,000	0	3,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,000	0	3,000
	AIA	0	0	0

Department: 09 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

Seven weeks of lectures for 80 students (56 males & 24 female) for the academic year completed.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
A total of 3 publications produced & submitted to Research and Publications office.	221009 Welfare and Entertainment	647	0	647
A total of 2 Faculty board meetings and Faculty board subcommittee Held to improve governance.	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	224001 Medical Supplies	9,390	0	9,390
Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered.	227001 Travel inland	2,120	0	2,120
	Total	13,408	0	13,408
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,408	0	13,408
	AIA	0	0	0

Vote:307 Kabale University

QUARTER 3: Revised Workplan

Budget Output: 03 Outreach

Practical teaching, dissemination, appreciation and application of mathematics and basic sciences implemented in secondary schools of Kigezi region.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	5	0	5
	Total	5	0	5
A total of 25 small holder farmers ability to use succession of biological organisms enhanced e.g. C4 and C3 plants to predict, adapt and mitigate climate.	Wage Recurrent	0	0	0
	Non Wage Recurrent	5	0	5
Capacity for 25 community members in Kigezi to use biological processes to improve household income and nutrition will be built.	AIA	0	0	0

Department: 10 Faculty of Arts and Social Sciences

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.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	21	0	21
	221009 Welfare and Entertainment	200	0	200
A total of 3 Faculty board meetings and 3 Faculty subcommittee meetings conducted to improve governance	221011 Printing, Stationery, Photocopying and Binding	254	0	254
	221012 Small Office Equipment	260	0	260
Assorted teaching and learning equipment, materials and consumables purchased and delivered.	224001 Medical Supplies	2,269	0	2,269
	227001 Travel inland	1,200	0	1,200
	Total	4,204	0	4,204
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,204	0	4,204
	AIA	0	0	0

Budget Output: 03 Outreach

Community Uptake of COVID-19 mass vaccination conducted.	Item	Balance b/f	New Funds	Total
Community mobilized in management of stress related to elections	227001 Travel inland	840	0	840
	Total	840	0	840
	Wage Recurrent	0	0	0
	Non Wage Recurrent	840	0	840
	AIA	0	0	0

Vote:307 Kabale University

QUARTER 3: Revised Workplan

Department: 11 Faculty of Computing, Library and Information Science

Outputs Provided

Budget Output: 01 Teaching and Training

Seven weeks of lectures for 330 students for the academic year completed their studies.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	354	0	354
A total of 2 publications produced & submitted to Research and Publications office.	221009 Welfare and Entertainment	558	0	558
A total of 2 Faculty board meetings and Faculty board subcommittee held to improve governance.	221011 Printing, Stationery, Photocopying and Binding	2	0	2
A total of 2 laptop computers purchased and delivered.	221012 Small Office Equipment	250	0	250
A total of 4 departmental meetings held	224001 Medical Supplies	3,922	0	3,922
	Total	5,085	0	5,085
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,085	0	5,085
	AIA	0	0	0

Budget Output: 03 Outreach

A total of 330 students equipped with ICT and E-resource skills.
A total of Eighty (20) Faculty staff and Twenty (80) students conducted a visit to 4 schools.

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

Outputs Provided

Budget Output: 01 Teaching and Training

A total of 3 Faculty Board meetings and 1 Faculty staff meetings held.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221009 Welfare and Entertainment	14	0	14
A total of 3 publications produced & submitted to Research and Publications office.	221011 Printing, Stationery, Photocopying and Binding	11	0	11
Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered.	221012 Small Office Equipment	25	0	25
	224001 Medical Supplies	10,650	0	10,650
Seven weeks of lectures for 950 students (male 750 & Female 200) for the academic year completed.	227001 Travel inland	2,400	0	2,400
	Total	14,599	0	14,599
	Wage Recurrent	0	0	0
A total of 6 innovative projects and 2 Artifacts exhibitions conducted.	Non Wage Recurrent	14,599	0	14,599
	AIA	0	0	0

Vote:307 Kabale University

QUARTER 3: Revised Workplan

Budget Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
A total of 2 community Outreaches carried out.	224001 Medical Supplies	1,501	0	1,501
	227001 Travel inland	6,000	0	6,000
	Total	7,501	0	7,501
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,501</i>	<i>0</i>	<i>7,501</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 13 School of Medicine

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Seven weeks of lectures for 606 students (male 379 & female 227) for the academic year completed.	211103 Allowances (Inc. Casuals, Temporary)	3,300	0	3,300
A total of 2 Faculty Board meetings and 1 Faculty Research and Publications meetings held for improved coordination.	221008 Computer supplies and Information Technology (IT)	187	0	187
A total of 2 Research and Publications produced and submitted to research and Publications Office.	221009 Welfare and Entertainment	380	0	380
	221011 Printing, Stationery, Photocopying and Binding	5	0	5
Laboratory consumables, specialized equipment and reagents purchased and delivered.	221012 Small Office Equipment	4	0	4
	224001 Medical Supplies	79,715	0	79,715
	227001 Travel inland	2,543	0	2,543
	Total	86,135	0	86,135
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>86,135</i>	<i>0</i>	<i>86,135</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
A total of 2 outreach sessions conducted by Medical and Nursing students	227001 Travel inland	3,936	0	3,936
Medical/Surgical care and Psychological support for 900 in-patients conducted in Kabale Regional Referral Hospital (KRRH)	Total	3,936	0	3,936
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
A total of 1 community sensitization session for Environmental Health Sciences conducted and 1 community sensitization meeting on COVID-19 prevention and control held.	<i>Non Wage Recurrent</i>	<i>3,936</i>	<i>0</i>	<i>3,936</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:307 Kabale University

QUARTER 3: Revised Workplan

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
	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
One research publication produced and submitted to Directorate of Research and Publications	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
Staff outreaches on sensitization and popularization of languages carried out in 3 secondary schools.	221009 Welfare and Entertainment	1,330	0	1,330
	221011 Printing, Stationery, Photocopying and Binding	176	0	176
A total of 30 weeks of lectures for 10 students (5male and 5 female) of Diploma in Kiswahili conducted during the Academic Year 2021/2022	221012 Small Office Equipment	150	0	150
	224001 Medical Supplies	2,000	0	2,000
	227001 Travel inland	2,900	0	2,900
A total of 3 Institute board meetings conducted for governance.	Total	9,556	0	9,556
	Wage Recurrent	0	0	0
Assorted teaching and learning equipment, materials and consumables purchased and delivered.	Non Wage Recurrent	9,556	0	9,556
	AIA	0	0	0

Department: 15 Faculty of Economics and Management Science

Outputs Provided

Budget Output: 01 Teaching and Training

Eight weeks of lectures for 730 students (male 430 & female 300) for the academic year completed to finalize their studies.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	267	0	267
A total of 3 research publications produced & submitted to Research and Publications office	221009 Welfare and Entertainment	420	0	420
One research & Publications meeting conducted by Zoom & Face to face.	221011 Printing, Stationery, Photocopying and Binding	49	0	49
	221012 Small Office Equipment	7	0	7
A total of 2 Faculty Board meetings and Faculty board subcommittee conducted to improve governance	224001 Medical Supplies	2,098	0	2,098
	227001 Travel inland	470	0	470
Assorted teaching and learning equipment, materials and consumables purchased and delivered.	Total	3,310	0	3,310
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,310	0	3,310
	AIA	0	0	0

Budget Output: 03 Outreach

A total of 154 BBA (Year 2 and 3) students involved in entrepreneurship, Innovation, skilling study Tour in Kabale	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,585	0	2,585
	Total	2,585	0	2,585
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,585	0	2,585
	AIA	0	0	0

Vote:307 Kabale University

QUARTER 3: Revised Workplan

Department: 16 Faculty of Agriculturd and Environmental Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Eight weeks of lectures for 200 students (male 130 & female 70) for the academic year completed to finalize their studies.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
A total of 2 publications produced & submitted to Research and Publications office	221009 Welfare and Entertainment	1,035	0	1,035
A total of 3 Faculty board meetings and Faculty board subcommittee conducted to improve governance	221011 Printing, Stationery, Photocopying and Binding	42	0	42
	221012 Small Office Equipment	75	0	75
Assorted teaching and learning equipment, materials and consumables purchased and delivered.	224001 Medical Supplies	3,780	0	3,780
	227001 Travel inland	560	0	560
	Total	6,492	0	6,492
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,492	0	6,492
	AIA	0	0	0

Budget Output: 03 Outreach

A total of 140 Faculty staff and students conducted a visit to Kisoro, Kampala and Kasese district	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2	0	2
	Total	2	0	2
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2	0	2
	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.	Item	Balance b/f	New Funds	Total
One Faculty Research, Publication committee meeting held.	221008 Computer supplies and Information Technology (IT)	20	0	20
A total of Two(2) Postgraduate Training Advisory Board meetings held.	221009 Welfare and Entertainment	645	0	645
	221011 Printing, Stationery, Photocopying and Binding	17	0	17
	221012 Small Office Equipment	484	0	484
A total of one (1) research grant proposals supported.	224001 Medical Supplies	5,250	0	5,250
A total of 2 research proposals funded.	227001 Travel inland	5,600	0	5,600
A total of 3 funded research projects completed	Total	12,015	0	12,015
A total of 15 publications produced and published in per reviewed journals or books.	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,015	0	12,015
A total of 2 Research Ethics Committee (REC) meetings held	AIA	0	0	0

Research materials, consumables and specialized equipment purchased and delivered.

Development Projects

Vote:307

Kabale University

QUARTER 3: Revised Workplan

GRAND TOTAL	2,808,861	0	2,808,861
<i>Wage Recurrent</i>	<i>1,135,422</i>	<i>0</i>	<i>1,135,422</i>
<i>Non Wage Recurrent</i>	<i>705,295</i>	<i>0</i>	<i>705,295</i>
<i>GoU Development</i>	<i>968,143</i>	<i>0</i>	<i>968,143</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>