

# Vote:307 Kabale University

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	29.358	22.019	20.714	75.0%	70.6%	94.1%
Non Wage	9.338	5.089	4.376	54.5%	46.9%	86.0%
Dev. GoU	2.552	1.153	0.524	45.2%	20.5%	45.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>41.248</b>	<b>28.261</b>	<b>25.614</b>	<b>68.5%</b>	<b>62.1%</b>	<b>90.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>41.248</b>	<b>28.261</b>	<b>25.614</b>	<b>68.5%</b>	<b>62.1%</b>	<b>90.6%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>41.248</b>	<b>28.261</b>	<b>25.614</b>	<b>68.5%</b>	<b>62.1%</b>	<b>90.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>41.248</b>	<b>28.261</b>	<b>25.614</b>	<b>68.5%</b>	<b>62.1%</b>	<b>90.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>41.248</b>	<b>28.261</b>	<b>25.614</b>	<b>68.5%</b>	<b>62.1%</b>	<b>90.6%</b>

**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	28.26	25.61	68.5%	62.1%	90.6%
Sub-SubProgramme: 13 Support Services Programme	40.26	27.78	25.34	69.0%	62.9%	91.2%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	0.99	0.48	0.28	48.5%	28.2%	58.2%
Sub-SubProgramme: 51 Delivery of Tertiary Education	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>41.25</b>	<b>28.26</b>	<b>25.61</b>	<b>68.5%</b>	<b>62.1%</b>	<b>90.6%</b>

### Matters to note in budget execution

- i) The late of release funds by MoFPED has greatly affected the implementation of the University work plans.
- ii) University students settle their fees obligations towards and during examination periods, and with staggered academic calendar, students' fees collection is not easily predicted in a quarter.
- iii) The University collected revenue from students amounting to UGX 7,430,447,899 during the 3 quarters of the Financial Year 2021/2022 of which 2,717,940,685 was collected during the quarter. 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		
0.338 Bn Shs	Department/Project :02 Central Administration	
Reason: Service providers and Partners had not made requests for payment by the end of the quarter.		
Items		
214,785,750.000 UShs	213004 Gratuity Expenses	
Reason: Paid towards the end of the financial year		
35,781,776.000 UShs	222003 Information and communications technology (ICT)	
Reason: Financial Year still ongoing		
17,125,000.000 UShs	224001 Medical Supplies	
Reason: Service Provider delayed to deliver the supplies.		
15,581,131.000 UShs	228001 Maintenance - Civil	
Reason: Repairs works were still ongoing.		
15,000,000.000 UShs	221017 Subscriptions	
Reason: Subscription will expire in fourth quarter		
0.004 Bn Shs	Department/Project :03 Finance and Administration	
Reason: Financial Year is still ongoing.		
Items		
3,750,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: Supplier had to submitted requisition for payment.		
190,000.000 UShs	222002 Postage and Courier	
Reason: Financial Years is still ongoing		
0.051 Bn Shs	Department/Project :04 Academic Affairs	
Reason: Financial Year is still ongoing		
Items		
35,685,212.000 UShs	223003 Rent – (Produced Assets) to private entities	
Reason: Contract payment period had not expired.		
7,921,077.000 UShs	221003 Staff Training	
Reason: Staff on training had not tendered in requests for payment.		
7,336,433.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: Supplier had not submitted the request for payment.		

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<b>0.011 Bn Shs</b>	<b>Department/Project :05 Student Affairs</b>
	Reason: Supplier had not submitted the request for payment.
<b>Items</b>	
<b>7,005,300.000 UShs</b>	224001 Medical Supplies
	Reason: Supplier had not submitted the request for payment.
<b>2,161,050.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Supplier had not submitted the request for payment.
<b>1,370,000.000 UShs</b>	221017 Subscriptions
	Reason: Waiting for 4th quarter
<b>250,000.000 UShs</b>	221012 Small Office Equipment
	Reason: Supplier had not submitted the request for payment.
<b>0.024 Bn Shs</b>	<b>Department/Project :07 Library Services</b>
	Reason: The supplier delayed to deliver the required books as per the LPO.
<b>Items</b>	
<b>24,421,972.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: The supplier delayed to deliver the required books
<b>0.511 Bn Shs</b>	<b>Department/Project :1418 Support to Kabale University Infrastructure Development</b>
	Reason: 1. Contractor's completion payment for phase II was still being processed. 2. The contractor had not reached certification level on Phase III construction of science lecture halls.
<b>Items</b>	
<b>510,945,295.000 UShs</b>	312101 Non-Residential Buildings
	Reason: 1. Contractor's completion payment for phase II was still being processed. 2. The contractor had not reached certification level on Phase III construction of science lecture halls.
<b>0.114 Bn Shs</b>	<b>Department/Project :1605 Retooling of Kabale University</b>
	Reason: The Service Provider delayed to deliver the supplies in time for payment.
<b>Items</b>	
<b>114,014,663.000 UShs</b>	312202 Machinery and Equipment
	Reason: The Service Provider delayed to deliver the supplies in time for payment.
<b>Sub-SubProgramme 14 Delivery of Tertiary Education Programme</b>	
<b>0.001 Bn Shs</b>	<b>Department/Project :08 Faculty of Education</b>
	Reason: Financial Year still ongoing
<b>Items</b>	
<b>1,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Financial Year still ongoing

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<b>150,000.000 UShs</b>	221012 Small Office Equipment
Reason: Financial Year still ongoing	
<b>0.016 Bn Shs</b>	<i>Department/Project :09 Faculty of Science</i>
Reason: Outreaches planned for Quarter four	
<i>Items</i>	
<b>13,820,000.000 UShs</b>	224001 Medical Supplies
Reason: Supplier delayed to submit the requisition.	
<b>1,161,500.000 UShs</b>	221009 Welfare and Entertainment
Reason: Financial year still ongoing	
<b>1,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Outreaches planned for Quarter four	
<b>0.004 Bn Shs</b>	<i>Department/Project :10 Faculty of Arts and Social Sciences</i>
Reason: Outreaches planned for Quarter four	
<i>Items</i>	
<b>2,247,253.000 UShs</b>	224001 Medical Supplies
Reason: Supplier delayed to submit requisition.	
<b>1,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Outreaches planned for Quarter four	
<b>625,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Financial Year still ongoing.	
<b>260,000.000 UShs</b>	221012 Small Office Equipment
Reason: Supplier delayed to submit requisition.	
<b>0.004 Bn Shs</b>	<i>Department/Project :11 Faculty of Computing, Library and Information Science</i>
Reason: Financial Year still ongoing	
<i>Items</i>	
<b>1,853,507.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Financial Year still ongoing	
<b>1,455,500.000 UShs</b>	224001 Medical Supplies
Reason: Supplier delayed to submit LPO for payment.	
<b>1,002,476.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Supplier delayed to submit LPO for payment.	
<b>0.012 Bn Shs</b>	<i>Department/Project :12 Faculty of Engineering, Technology, Applied Design &amp; Fine Art</i>
Reason: Innovations and technology transfers outreaches planned for quarter four.	

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<i>Items</i>	
<b>12,434,499.000 UShs</b>	224001 Medical Supplies
Reason: Innovations and technology transfers outreaches planned for quarter four.	
<b>0.102 Bn Shs</b>	<i>Department/Project :13 School of Medicine</i>
Reason: Service Provider delayed to deliver LPO for payment.	
<i>Items</i>	
<b>98,511,557.000 UShs</b>	224001 Medical Supplies
Reason: Service Provider delayed to deliver LPO for payment.	
<b>2,730,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial Year still ongoing.	
<b>1,061,722.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Financial Year still ongoing.	
<b>0.005 Bn Shs</b>	<i>Department/Project :14 Institute of Language Studies</i>
Reason: Financial Year still ongoing.	
<i>Items</i>	
<b>1,900,000.000 UShs</b>	224001 Medical Supplies
Reason: Service provider delayed to deliver language laboratory equipment.	
<b>1,844,500.000 UShs</b>	227001 Travel inland
Reason: Language outreaches in schools planned in May, 2022.	
<b>1,500,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Language outreaches in schools planned in May, 2022.	
<b>0.003 Bn Shs</b>	<i>Department/Project :15 Faculty of Economics and Management Science</i>
Reason: Financial Year still ongoing.	
<i>Items</i>	
<b>2,576,000.000 UShs</b>	224001 Medical Supplies
Reason: Supplier delayed to deliver LPO for payment.	
<b>455,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial Year still ongoing.	
<b>0.011 Bn Shs</b>	<i>Department/Project :16 Faculty of Agriculturd and Environmental Sciences</i>
Reason: Financial Year still ongoing	
<i>Items</i>	
<b>6,711,000.000 UShs</b>	224001 Medical Supplies
Reason: LPO Demonstration supply submitted late for payment	

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<b>1,940,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Financial Year still ongoing	
<b>917,111.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Financial Year still ongoing	
<b>505,176.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Supply delayed to submit LPO for payment	
<b>500,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Financial Year still ongoing	
<b>0.030 Bn Shs</b>	<i>Department/Project :18 Directorate of Research and Publication</i>
Reason: Was still awaiting for accumulation of funds for research.	
<i>Items</i>	
<b>13,599,967.000 UShs</b>	227001 Travel inland
Reason: Award of research grants planned for 4th quarter.	
<b>9,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Award of research grants planned for 4th quarter.	
<b>5,999,999.000 UShs</b>	224001 Medical Supplies
Reason: Research materials planned for 4th quarter.	
<b>1,338,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Financial Year still ongoing.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: 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 Q3
Annual external Auditor General rating of the institution	Percentage	100%	100%
Level of Strategic plan delivered (%)	Percentage	100%	35%
level of compliance of planning and Budgeting instruments to NDP II	Percentage	100%	100%
Budget absorption rate	Percentage	100%	90.7%

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Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	89%	65.8%
<b>Sub-SubProgramme : 14 Delivery of Tertiary Education Programme</b>			
<b>Responsible Officer: Johnson Baryantuma Munono, University Secretary</b>			
<b>Sub-SubProgramme Outcome: Equitable Access</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Gender parity Index	Ratio	2562:1490	2706:1598
<b>Sub-SubProgramme Outcome: Competitive graduates</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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%	34%
Percentage of Students graduating on time (by cohort)	Percentage	92%	0%
Percentage of students on apprenticeship	Percentage	67%	63%
Proportion of students on government sponsorship	Percentage	10.6%	8.0%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 13 Support Services Programme</b>			
<b>Department : 02 Central Administration</b>			
<b>Budget OutPut : 01 Administrative Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of council and management resolutions implemented	Number	23	74
% increase in non-tax revenue collection	Percentage	3%	48.9%
% of audit queries addressed	Percentage	100%	100%
<b>Department : 03 Finance and Administration</b>			
<b>Budget OutPut : 02 Financial Management and Accounting Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	3
<b>Department : 04 Academic Affairs</b>			

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<b>Budget OutPut : 09 Academic Affairs (Inc.Convocation)</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Quality assurance reports	Number	22	15
Enrolment by gender	Number	4052	4304
No of apprenticeship provided	Number	2500	2325
No. of exchange programs provided	Number	4	5
No. of academic programs reviewed and accredited	Number	8	0
No. of academic programs developed accredited	Number	8	6
<b>Department : 05 Student Affairs</b>			
<b>Budget OutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Number of Students paid living out allowances	Number	340	345
Number of Students counseled	Number	1500	706
Number of competitions participated in	Number	13	13
<b>Department : 07 Library Services</b>			
<b>Budget OutPut : 10 Library Affairs</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
No. of reading materials procured	Number	1000	609
No. of online book sites subscribed to	Number	5	4
<b>Project : 1418 Support to Kabale University Infrastructure Development</b>			
<b>Budget OutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Number of Science blocks/laboratories constructed	Number	1	1
<b>Project : 1605 Retooling of Kabale University</b>			
<b>Budget OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
No. of equipment procured	Number	45	14
<b>Sub-SubProgramme : 14 Delivery of Tertiary Education Programme</b>			
<b>Department : 08 Faculty of Education</b>			



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<b>Budget OutPut : 01 Teaching and Training</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Enrolment Rate in University	Percentage	96%	109.0%
<b>Department : 09 Faculty of Science</b>			
<b>Budget OutPut : 01 Teaching and Training</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Enrolment Rate in University	Percentage	90%	81.0%
<b>Department : 10 Faculty of Arts and Social Sciences</b>			
<b>Budget OutPut : 01 Teaching and Training</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Enrolment Rate in University	Percentage	94%	86.8%
<b>Department : 11 Faculty of Computing, Library and Information Science</b>			
<b>Budget OutPut : 01 Teaching and Training</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Enrolment Rate in University	Percentage	90%	88.2%
<b>Department : 12 Faculty of Engineering, Technology, Applied Design &amp; Fine Art</b>			
<b>Budget OutPut : 01 Teaching and Training</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Enrolment Rate in University	Percentage	92%	211.3%
<b>Department : 13 School of Medicine</b>			
<b>Budget OutPut : 01 Teaching and Training</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Enrolment Rate in University	Percentage	98%	167.6%
<b>Department : 14 Institute of Language Studies</b>			
<b>Budget OutPut : 01 Teaching and Training</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Enrolment Rate in University	Percentage	90%	85.7%
<b>Department : 15 Faculty of Economics and Management Science</b>			

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<b>Budget OutPut : 01 Teaching and Training</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Enrolment Rate in University	Percentage	92%	66.7%
<b>Department : 16 Faculty of Agriculturd and Environmental Sciences</b>			
<b>Budget OutPut : 01 Teaching and Training</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Enrolment Rate in University	Percentage	92%	67.1%
<b>Department : 18 Directorate of Research and Publication</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Education by Type of Programmes	Percentage	93%	88%

### Performance highlights for the Quarter

1. A total of 4304 students (2706 males and 1,598 females) enrolled, taught and examined during the 3 quarters of the Academic Year 2021/2022.
2. A total of 362 staff paid their salaries by the 28th day of the month of January -March 2022 and statutory deductions made and submitted.
3. A total of 159 Lecture recordings produced for first year semester one under Faculty of Education in-service programs aimed at supporting offline teaching.
4. Draft Annual Budget estimates, Ministerial Policy Statement and work-plans for FY 2022/2023 prepared, approved & submitted to MoFPED.
5. Total of 495 students( 271 males and 224 female) trained on online resource access. A total of 12,638 users in 244 countries accessed the University Digital Repository(KABDR).
6. A total 135 book titles (287copies) for the University Library purchased and delivered.
7. A total of 345 Students (65 female and 280 males) received their Faculty and Living out allowances.
8. A total of 81 government sponsored students supported to complete the school practice(50 Females and 31males), 176 students supported to complete the Internship(27 females and 149 males).
9. A total of 89 needy, vulnerable and science qualified students (61 male & 28 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.
10. A total of 20 (male 12 & female 8) needy, vulnerable and qualified students under Rev. Canon. Karibwije Work Study Program supported to attain university education.
11. Assorted sports items purchased including, 2 sets of football uniforms, 2 volleyballs, 2 net balls and 3 footballs.
12. Construction of Science Lecture Halls phase II and the Kitchen for Tourism unit completed completed as per the contract agreement.
13. Biometric system purchased and installed to improve staff attendance.
14. Ten desktop computers, a projector and one laptop purchased and delivered. Purchase and installation of ICT accessories for maintaining of University computers.
15. Assorted specialized teaching materials and equipment for workshops and laboratories purchased, delivered and installed.
16. Assorted furniture (02 metallic executive shelves, 86 Office chairs, 05 Office tables, 60 three-seater lecture chairs, 01 two-seater waiting office sofa, 06 wooden shelves purchased and delivered.
17. The school practice, internship, industrial training and community-based health placements was finally implemented for the academic year 2020/2021 across all academic units.
18. A total 24 publications produced in peer reviewed Journals and books.

### V3: Details of Releases and Expenditure

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**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
<b>Sub-SubProgramme 13 Support Services Programme</b>	<b>40.26</b>	<b>27.78</b>	<b>25.34</b>	<b>69.0%</b>	<b>62.9%</b>	<b>91.2%</b>
<i>Class: Outputs Provided</i>	<i>37.60</i>	<i>26.57</i>	<i>24.75</i>	<i>70.7%</i>	<i>65.8%</i>	<i>93.2%</i>
071301 Administrative Services	34.97	25.25	23.54	72.2%	67.3%	93.2%
071302 Financial Management and Accounting Services	0.24	0.13	0.12	53.2%	51.4%	96.7%
071309 Academic Affairs (Inc.Convocation)	1.45	0.79	0.72	54.1%	49.7%	91.8%
071310 Library Affairs	0.21	0.11	0.09	52.5%	40.4%	77.0%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.73	0.29	0.28	40.6%	38.4%	94.4%
<i>Class: Outputs Funded</i>	<i>0.11</i>	<i>0.06</i>	<i>0.06</i>	<i>52.5%</i>	<i>52.5%</i>	<i>100.0%</i>
071353 Guild Services	0.11	0.06	0.06	52.5%	52.5%	100.0%
<i>Class: Capital Purchases</i>	<i>2.55</i>	<i>1.15</i>	<i>0.52</i>	<i>45.2%</i>	<i>20.5%</i>	<i>45.5%</i>
071376 Purchase of Office and ICT Equipment, including Software	0.07	0.03	0.03	50.8%	50.8%	100.0%
071377 Purchase of Specialised Machinery & Equipment	0.33	0.15	0.04	45.4%	10.9%	24.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.16	0.07	0.07	44.6%	42.2%	94.7%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	2.00	0.90	0.39	45.0%	19.5%	43.2%
<b>Sub-SubProgramme 14 Delivery of Tertiary Education Programme</b>	<b>0.99</b>	<b>0.48</b>	<b>0.28</b>	<b>48.5%</b>	<b>28.2%</b>	<b>58.2%</b>
<i>Class: Outputs Provided</i>	<i>0.99</i>	<i>0.48</i>	<i>0.28</i>	<i>48.5%</i>	<i>28.2%</i>	<i>58.2%</i>
071401 Teaching and Training	0.67	0.33	0.17	49.1%	25.3%	51.6%
071402 Research and Graduate Studies	0.16	0.05	0.02	32.0%	12.3%	38.5%
071403 Outreach	0.16	0.10	0.09	62.6%	56.7%	90.6%
<b>Total for Vote</b>	<b>41.25</b>	<b>28.26</b>	<b>25.61</b>	<b>68.5%</b>	<b>62.1%</b>	<b>90.6%</b>

**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>27.05</i>	<i>25.03</i>	<i>70.1%</i>	<i>64.9%</i>	<i>92.5%</i>
211101 General Staff Salaries	29.36	22.02	20.71	75.0%	70.6%	94.1%
211103 Allowances (Inc. Casuals, Temporary)	1.45	0.70	0.68	48.5%	46.9%	96.7%
212101 Social Security Contributions	2.58	1.34	1.31	51.9%	50.8%	97.8%
213001 Medical expenses (To employees)	0.01	0.00	0.00	10.0%	10.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	54.4%	44.4%	81.5%
213004 Gratuity Expenses	0.29	0.21	0.00	75.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.22	0.11	0.10	49.7%	45.4%	91.3%
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%

# Vote:307 Kabale University

## QUARTER 3: Highlights of Vote Performance

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	0.28	0.27	70.0%	68.1%	97.3%
221007 Books, Periodicals & Newspapers	0.16	0.09	0.06	53.1%	38.0%	71.6%
221008 Computer supplies and Information Technology (IT)	0.13	0.08	0.06	57.9%	43.9%	75.9%
221009 Welfare and Entertainment	0.31	0.16	0.14	51.6%	46.8%	90.8%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.28	0.27	60.2%	57.9%	96.2%
221012 Small Office Equipment	0.01	0.00	0.00	47.9%	33.5%	70.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	75.0%	74.1%	98.8%
221017 Subscriptions	0.07	0.03	0.01	43.4%	19.8%	45.5%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	48.8%	97.6%
222001 Telecommunications	0.10	0.06	0.05	60.0%	45.1%	75.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	12.0%	24.0%
222003 Information and communications technology (ICT)	0.20	0.14	0.10	70.0%	52.1%	74.4%
223003 Rent – (Produced Assets) to private entities	0.21	0.14	0.10	64.3%	47.3%	73.6%
223004 Guard and Security services	0.06	0.05	0.05	75.0%	71.8%	95.7%
223005 Electricity	0.06	0.04	0.03	67.9%	49.8%	73.4%
223006 Water	0.03	0.02	0.02	75.0%	73.3%	97.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	44.9%	39.1%	86.9%
224001 Medical Supplies	0.56	0.26	0.09	46.2%	15.6%	33.9%
224004 Cleaning and Sanitation	0.30	0.20	0.19	65.8%	65.0%	98.7%
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	0.01	43.3%	33.3%	76.9%
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	0.47	0.45	55.6%	53.1%	95.6%
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	0.18	0.17	71.0%	67.2%	94.6%
228001 Maintenance - Civil	0.10	0.05	0.03	48.0%	33.2%	69.1%
228002 Maintenance - Vehicles	0.09	0.05	0.05	59.7%	55.0%	92.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	75.0%	28.0%	37.4%
228004 Maintenance – Other	0.01	0.00	0.00	75.0%	57.1%	76.2%
282102 Fines and Penalties/ Court wards	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>0.11</b>	<b>0.06</b>	<b>0.06</b>	52.5%	52.5%	100.0%
263104 Transfers to other govt. Units (Current)	0.11	0.06	0.06	52.5%	52.5%	100.0%
<b>Class: Capital Purchases</b>	<b>2.55</b>	<b>1.15</b>	<b>0.52</b>	45.2%	20.5%	45.5%
312101 Non-Residential Buildings	2.00	0.90	0.39	45.0%	19.5%	43.2%
312202 Machinery and Equipment	0.33	0.15	0.04	45.4%	10.9%	24.0%
312203 Furniture & Fixtures	0.16	0.07	0.07	44.6%	42.2%	94.7%
312213 ICT Equipment	0.07	0.03	0.03	50.8%	50.8%	100.0%
<b>Total for Vote</b>	<b>41.25</b>	<b>28.26</b>	<b>25.61</b>	68.5%	62.1%	90.6%

# Vote:307 Kabale University

## QUARTER 3: 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
<b>Sub-SubProgramme 0713 Support Services Programme</b>	<b>40.26</b>	<b>27.78</b>	<b>25.34</b>	<b>69.0%</b>	<b>62.9%</b>	<b>91.2%</b>
<i>Departments</i>						
02 Central Administration	34.97	25.25	23.54	72.2%	67.3%	93.2%
03 Finance and Administration	0.24	0.13	0.12	53.2%	51.4%	96.7%
04 Academic Affairs	1.45	0.79	0.72	54.1%	49.7%	91.8%
05 Student Affairs	0.84	0.35	0.34	42.2%	40.2%	95.4%
07 Library Services	0.21	0.11	0.09	52.5%	40.4%	77.0%
<i>Development Projects</i>						
1418 Support to Kabale University Infrastructure Development	2.00	0.90	0.39	45.0%	19.5%	43.2%
1605 Retooling of Kabale University	0.55	0.25	0.14	45.8%	24.5%	53.5%
<b>Sub-SubProgramme 0714 Delivery of Tertiary Education Programme</b>	<b>0.99</b>	<b>0.48</b>	<b>0.28</b>	<b>48.5%</b>	<b>28.2%</b>	<b>58.2%</b>
<i>Departments</i>						
08 Faculty of Education	0.03	0.02	0.02	54.5%	47.6%	87.3%
09 Faculty of Science	0.10	0.04	0.02	41.9%	23.7%	56.5%
10 Faculty of Arts and Social Sciences	0.04	0.02	0.02	51.8%	39.7%	76.7%
11 Faculty of Computing, Library and Information Science	0.07	0.03	0.03	45.0%	37.7%	83.6%
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0.16	0.07	0.06	42.7%	34.5%	80.8%
13 School of Medicine	0.24	0.15	0.05	64.0%	21.0%	32.7%
14 Institute of Language Studies	0.04	0.02	0.01	52.8%	37.5%	71.0%
15 Faculty of Economics and Management Science	0.06	0.03	0.03	52.4%	46.4%	88.6%
16 Faculty of Agriculturd and Environmental Sciences	0.09	0.04	0.03	48.0%	34.0%	70.8%
18 Directorate of Research and Publication	0.16	0.05	0.02	32.0%	12.3%	38.5%
<b>Total for Vote</b>	<b>41.25</b>	<b>28.26</b>	<b>25.61</b>	<b>68.5%</b>	<b>62.1%</b>	<b>90.6%</b>

**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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Sub-SubProgramme: 13 Support Services Programme</b>			
<i>Departments</i>			
<b>Department: 02 Central Administration</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Administrative Services</b>			
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 allowances A total of 80 staff paid their gratuity. A total of 48 University management Meetings held A total of 10 (6 male and 4female) Staff pursuing further studies supported to completion. A total of 7 Council meetings organized and conducted, 8 Appointment Board meetings. Audit & Risk management, Estates & Works, Finance, Planning & Procurement, Resource mobilization, Student Affairs & disciplinary committees held 4 meetings each. Internet connectivity of 130 bandwidth availed in all campuses to improve e-learning and e-communications Turnitin License paid to control plagiarism in documents. RENU cloud services to ensure soft copy storage space renewed and paid A total of 20 sets of ICT equipment procured, delivered and utilized for improved University operations Biometric system installed to improve staff attendance to duty Civil infrastructure and facilities repaired and maintained for improved service delivery. Branding and publicity adverts made on radio and print media. Security services provided for the University	A total of 362 staff paid their salaries by the 28th day of the months of July - December 2021 and January - March 2022 and statutory deductions made & submitted. A total of 17staff (male 11 and 6 female) recruited and accessed the payroll. A total of 90 part time and 6 temporary staff paid their remuneration. A total of 53 University Management meetings held. Three staff(1 female and 2 males) supported to pursue further studies to completion; 2 on PhD and 1 Masters program A total of four(4) Council meetings, two (2) Audit & Risk council committee meetings, One(1) Estates & Works committee, five(5) Finance, Planning and Procurement committee meetings, four (4) Appointments Board meetings, One (1) Student Affairs and Disciplinary committee & two(2)Resource Mobilization committee meetings organized and held. Internet connectivity of 74 bandwidth availed in all campuses to improve 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 in all academic units completed. A total of 159 Lecture recordings produced for first year semester one under Faculty of Education in-service programs aimed at supporting offline teaching Ten(10) Zoom licenses purchased and installed at 10 academic units to enable online meetings, teaching and learning. Nine monthly(October - December 2021 and January - March 2022) Procurement reports prepared, approved	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 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) 224001 Medical Supplies 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	<b>Spent</b> 20,714,106 361,494 1,309,190 500 15,080 16,081 274,510 10,734 23,966 31,795 2,440 45,292 104,218 45,709 27,903 22,000 3,477 2,875 194,942 9,998 69,420 168,159 34,864 49,520 2,802 2,856

# Vote:307 Kabale University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 6 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.  
Branding and publicity adverts made on  
radio and print media. Security services  
provided for the University

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>23,543,935</b>
Wage Recurrent	20,714,106
Non Wage Recurrent	2,829,829
Arrears	0
AIA	0
<b>Total For Department</b>	<b>23,543,935</b>
Wage Recurrent	20,714,106
Non Wage Recurrent	2,829,829
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Draft Performance Contract Agreement and Annual Budget estimates 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.	Draft Annual Budget estimates 2022/2023 prepared, approved & submitted to MoFPED. University Annual budget conference conducted. 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. First and Second quarter University Internal Audit report for the FY 2021/22 prepared and submitted to MoFPED. Quarter one and two University performance report for FY 2021/22 prepared and submitted to MoFPED. Annual University performance report 2020/21 prepared, approved & submitted to Ministry of Education & Sports, NCHE and MoFPED. Collection of periodic data from Cost Centres to inform decision making completed. Technical support to Cost Centre Managers in preparation of Budget estimates and workplan for the Financial Year 2022/2023 extended. Consultations and collaborations made with Ministries and Agencies on financial matters and revenue mobilization. Semi-annual accounts for 2021/2022 FY prepared and submitted to MoFPED and Auditor General's Office. Guidelines for Resource mobilization policy developed and approved by council. Guideline for Public Private Partnership (PP) Policy developed and approved by council. Resource Mobilization and Public Private Policy guidelines developed and approved by the University Council for University progression	<b>Item</b> 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 221017 Subscriptions 222002 Postage and Courier 227001 Travel inland	<b>Spent</b> 13,290 7,500 16,500 22,066 6,595 3,000 60 55,730
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. 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** 124,740  
Wage Recurrent 0



Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	124,740
		Arrears	0
		AIA	0
		Total For Department	124,740
		Wage Recurrent	0
		Non Wage Recurrent	124,740
		Arrears	0
		AIA	0

Departments

Department: 04 Academic Affairs

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

# Vote:307 Kabale University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 4304 students (2706 males and 1,598 females) enrolled, taught and examined in Academic Year 2021/2022	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	56,767
		221001 Advertising and Public Relations	84,029
		221003 Staff Training	12,079
		221008 Computer supplies and Information Technology (IT)	15,535
		221009 Welfare and Entertainment	78,223
		221011 Printing, Stationery, Photocopying and Binding	167,479
		223003 Rent – (Produced Assets) to private entities	99,315
		224005 Uniforms, Beddings and Protective Gear	4,000
		227001 Travel inland	203,573
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.	Six(6) new Academic Programmes developed and accredited Two(2) consultants engaged to develop new curriculum for Bachelor of Laws Programme. One e-learning training conducted for 44 PhD students(33 male and 11 female) to enhance blended teaching and learning. A total of 8 e-learning training sessions for 1921 students (1082 male and 839 female) and 6 e-learning training sessions for 108 staff (72 male and 36 female) conducted. A total of 4 faculty performance review meetings held to assess quality assurance A total of 4 trainings for quality assurance teams both at faculty and administrative units held. Four Senate quality assurance committee held. Two Admissions committee & 1 Examinations committee meetings held. Evaluation of quality assurance online teaching and examination assessment conducted. One Training and sensitization of 350 Graduate Students(235 male and 115 female) on SOPS held. Vaccination of university staff(93%) and students(82%) against Covid-19 conducted. Training and sensitization of staff and students on SOPS, provision of PPEs (Sanitizers, thermometers, disinfectants, face masks), COVID-19 Task-force meetings conducted		
Eight (8) new academic programmes developed and 8 academic programmes reviewed Four (4) consultants engaged to develop curriculum for new established programmes			
Eight (8) e-learning training sessions for staff and 12 e-learning training sessions for students conducted to enhance blended teaching and learning. A total of 4 Faculty performance review meetings held to assess the quality assurance. A total of 9 trainings for Faculty Quality Assurance Committees held, 9 Faculty Quality Assurance Committee meetings held, and 4 Senate Quality Assurance Committee meetings held to equip them with skills to develop academic programs Training and sensitization of Staff and Students on SOPS, provision of PPEs (Sanitizers, thermometers, disinfectants, face masks), COVID-19 Task-force meetings conducted			

### Reasons for Variation in performance

Graduation and Open Day University innovations and technologies is planned for May 2022.

<b>Total</b>	<b>720,999</b>
Wage Recurrent	0
Non Wage Recurrent	720,999
Arrears	0
AIA	0
<b>Total For Department</b>	<b>720,999</b>

# Vote:307 Kabale University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	720,999
		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)	240,214
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)	2,710
A total of 340 Government sponsored students' accommodation and meals allowances and other Scholastic materials paid.	A total of 345 Students (65 female and 280 males) received their Faculty and Living out allowances.	221009 Welfare and Entertainment	4,063
A total of 1580 undergraduate gowns and 1580 students' manuals procured and delivered to first year students.	A total of 81 government sponsored students supported to complete school practice(50 Females and 31males), 176 students supported to complete Internship (27 females and 149 males).	221011 Printing, Stationery, Photocopying and Binding	7,839
A total of 1580 first year students attended Students orientation meetings	A total of 325 undergraduate gowns and 350 students' manuals procured and delivered to first year students.	221017 Subscriptions	3,880
Assorted medicines and laboratory reagents and consumables for 4052 students(2562 male, 1490 female) procured and stocked in the University clinic	A total of 1600 first year students attended the students orientation meetings	224001 Medical Supplies	4,995
A total of 8 meetings organized and held		224005 Uniforms, Beddings and Protective Gear	10,762
A total of 1500 students counseled on academic growth and behavioral change issues.	A total 4,355 students(1875 females and 2,480 male) visited the clinic for diagnosis	227001 Travel inland	3,960
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 706 Students ( 266 Female and 440 male counseled on academic growth and behavioral change issue.		
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 5 meetings organized and held		
	A total of 89 needy, vulnerable and science qualified students (61 male & 28 female) under Districts of Kigezi region sponsorship scheme supported to attain university education.		
	A total of 20 (male 12 & female 8) needy, vulnerable and qualified students under Rev. Canon. Karibwije Work Study Program supported to attain university education.		

### Reasons for Variation in performance

1. There were no funds available in Q3 to procure undergraduate gowns and Student manuals.
2. The University was fully operational with all Students on campus

# Vote:307 Kabale University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>278,422</b>
		Wage Recurrent	0
		Non Wage Recurrent	278,422
		Arrears	0
		<i>AIA</i>	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.

Four Guild Representative Council (GRC) and 4 Games and Sports Union meeting held.  
Freshers bash organized and held at the University play ground.  
Assorted sports items purchased including, two sets of football uniforms, two volleyballs, two net balls and three footballs.  
Annual Games and Sports Union Retreat held.  
Inter faculty games organized and held at the University playground.  
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	Spent
263104 Transfers to other govt. Units (Current)	57,750

### Reasons for Variation in performance

There was insufficient funds to run guild and sports activities.

<b>Total</b>	<b>57,750</b>
Wage Recurrent	0
Non Wage Recurrent	57,750
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>336,172</b>
Wage Recurrent	0
Non Wage Recurrent	336,172
Arrears	0
<i>AIA</i>	0

### Departments

#### Department: 07 Library Services

# Vote:307 Kabale University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Budget Output: 10 Library Affairs

Subscriptions to a total of 5 regional and international institutions and companies that relate to library resources and services made.

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.

The University Digital Repository (KABDR) populated with 60 publications to make university accessible on open access (OA) for visibility.

A total of 200 book titles and comprising 1000 copies for the university library purchased, delivered and accessed by all students and staff.

A total of 452,000 users accessed the library services (269,400-day time and 182,600-night time).

Annual subscription to 4 Library bodies completed; Uganda Library and Information Association (ULIA), International Federation of Library Associations and Institutions (IFLA), Publishing Corporation (UPPC) and Consortium of Uganda University Libraries (CUUL)

A total of 1,655 students (887 male and 768 female) trained on online resource access

A total of 79 publications uploaded into University Digital Repository (KABDR)  
A total 43690 users accessed University Digital Repository (KABDR) from 1010 countries.

One e-library medical database acquired.  
A total of 4 online electronic databases subscribed to.

A total 235 book titles (609 copies) for the University Library purchased.

A total of 848 library user cards processed and issued.

A total of 30400 users accessed the Library service; male 22758(17066 day & 5692 night) and 7642 female (5864 day & 1778 night)

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,474
221007 Books, Periodicals & Newspapers	61,576
221008 Computer supplies and Information Technology (IT)	2,331
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	3,728
221012 Small Office Equipment	150
221017 Subscriptions	7,353
227001 Travel inland	6,000

#### Reasons for Variation in performance

1. There is increased because the library received books from book aid international through Kyambogo University.
2. The performance has been boosted by uploads of Postgraduate dissertations, University Journal and research articles.

<b>Total</b>	<b>86,112</b>
Wage Recurrent	0
Non Wage Recurrent	86,112
Arrears	0
AIA	0
<b>Total For Department</b>	<b>86,112</b>
Wage Recurrent	0
Non Wage Recurrent	86,112
Arrears	0
AIA	0

# Vote:307 Kabale University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

#### Capital Purchases

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

Phase III construction of the Science Lecture Hall building completed.	(i) Construction of science lecture halls phase II completed. (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. v) Construction of the Kitchen for Tourism unit completed	Item	Spent
		312101 Non-Residential Buildings	389,055

#### Reasons for Variation in performance

Works were completed in time as per contract agreement and the facility is in use.

<b>Total</b>	<b>389,055</b>
GoU Development	389,055
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>389,055</b>
GoU Development	389,055
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

# Vote:307 Kabale University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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A total of 20 computers purchased and supplied. Biometric system installed to improve staff attendance	Biometric system installed to improve staff attendance Purchase and installation of ICT accessories for maintaining of University computers completed. Ten desktop computers, a projector and one laptop purchased and delivered.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 33,000
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### Reasons for Variation in performance

There was insufficient release

<b>Total</b>	<b>33,000</b>
GoU Development	33,000
External Financing	0
Arrears	0
AIA	0

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

Specialized machinery and equipment for workshops and laboratories purchased, delivered and installed	Assorted specialized teaching materials and equipment for workshops and laboratories purchased, delivered and installed.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 35,985
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### Reasons for Variation in performance

There was insufficient release.

<b>Total</b>	<b>35,985</b>
GoU Development	35,985
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.	Assorted furniture (02 metallic executive shelves, 86 Office chairs, 05 Office tables, 60 three-seater lecture chairs, 01 two-seater waiting office sofa, 06 wooden shelves purchased and delivered.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 66,261
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### Reasons for Variation in performance

There was insufficient release

<b>Total</b>	<b>66,261</b>
GoU Development	66,261
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>135,246</b>
GoU Development	135,246
External Financing	0

# Vote:307 Kabale University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

#### Departments

#### Department: 08 Faculty of Education

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

		Item	Spent
Thirty weeks of lectures and 4 weeks of exams for 797 students(430 male and 367 female) taught and examined for the academic year 2021/2022	Twenty three(23) weeks of lectures for 1194 students(691 male and 503 female) completed.	221008 Computer supplies and Information Technology (IT)	1,999
A total of 10 publications produced & submitted to Research and Publications office	Thirteen weeks of lectures and 2 weeks of exam for 497 year one students(318 male and 179 female) completed.	221009 Welfare and Entertainment	1,950
A total of 10 Faculty board meetings and Faculty board subcommittee conducted to improve governance	A total of 4 publications produced & submitted to Research and Publications office.	221011 Printing, Stationery, Photocopying and Binding	4,499
	A total of two general staff meetings, 3 Faculty board meetings and Faculty board subcommittee conducted to improve governance	227001 Travel inland	2,400

#### Reasons for Variation in performance

Staggered academic calendar as Year one and continuing students are not at the same level of academic assessment.

<b>Total</b>	<b>10,848</b>
Wage Recurrent	0
Non Wage Recurrent	10,848
Arrears	0
AIA	0

#### Budget Output: 03 Outreach

		Item	Spent
Community sensitization on the adoption of the new education curriculum and its benefits to 60 schools in the region 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.	227001 Travel inland	4,960
Professional training for 300 teachers(200 male and 100 female) in Kabale district conducted	A total of 37 community member (22 males & 15 females) participated in the study finding dissemination and discussion workshop on Nomadic Pastoralism, Food security and social unrest in Atiak Subcounty, Amuru district.		
	A total of 390 Students (230 Male and 160 females) completed teaching practice.		

#### Reasons for Variation in performance

Limited cash inflow



# Vote:307 Kabale University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>4,960</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,960
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>15,808</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,808
		Arrears	0
		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.

Seven(17) weeks of lectures for 92 students(66 male and 26 female) and 2 weeks of exams completed the Higher Education Bridging certificate in 2020/2021 academic year.  
Thirteen(13)weeks of lectures and 2 weeks of exams for 81 fresh students (52 male and 29 female) for the academic year 2021/2022 completed the Higher Education Bridging certificate  
Five (5) publications made and submitted to the Directorate of Research and Publications.  
Five (5) Faculty Board meetings held.  
Two(2) research and publications meeting conducted.  
Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered.

Item	Spent
221008 Computer supplies and Information Technology (IT)	1,001
221009 Welfare and Entertainment	639
221011 Printing, Stationery, Photocopying and Binding	4,049
224001 Medical Supplies	6,180
227001 Travel inland	2,829

#### Reasons for Variation in performance

Planned as implemented.

	<b>Total</b>	<b>14,697</b>
	Wage Recurrent	0
	Non Wage Recurrent	14,697
	Arrears	0
	AIA	0

#### Budget Output: 03 Outreach

# Vote:307 Kabale University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>Practical teaching, dissemination, appreciation and application of mathematics and basic sciences implemented in secondary schools of Kigezi region.</p> <p>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.</p> <p>Capacity for 100 community members in Kigezi to use biological processes to improve household income and nutrition will be built.</p> <p>Knowledge on the use of fertilizers, tree planting, soil and water conservation among 100 small scale farmers to protect biological systems built</p>	<p>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.</p> <p>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.</p> <p>One(1) stakeholder consultations for the development of MSc in Chemistry done in universities and secondary schools of Mbarara, Kampala, Iganga and Kabale.</p>	<p><b>Item</b></p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>8,265</p>

### Reasons for Variation in performance

Limited cash inflow

<b>Total</b>	<b>8,265</b>
Wage Recurrent	0
Non Wage Recurrent	8,265
Arrears	0
AIA	0
<b>Total For Department</b>	<b>22,962</b>
Wage Recurrent	0
Non Wage Recurrent	22,962
Arrears	0
AIA	0

### Departments

**Department: 10 Faculty of Arts and Social Sciences**

*Outputs Provided*

**Budget Output: 01 Teaching and Training**

# Vote:307 Kabale University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Thirty weeks of lectures and 4 weeks of exams for 450 students (male 230 & female 220) for the academic year completed their studies. A total of 15 publications produced & submitted to Research and Publications office. A total of 12 Faculty board meetings and 12 Faculty subcommittee meetings conducted to improve governance Assorted teaching and learning equipment, materials and consumables purchased and delivered.	Twenty three (23) weeks of lectures for 208 students (100 male and 108 female) completed for both undergraduate and postgraduate students. Thirteen weeks of lectures and 2 weeks of exams for 207 first year, students (90 male and 117 female) completed. A total of 6 Faculty board meeting and 4 Faculty subcommittee meetings conducted to improve governance Assorted teaching and learning equipment, materials and consumables purchased and delivered.	<b>Item</b> 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227001 Travel inland	<b>Spent</b> 1,743 975 2,382 1,753 1,160

### Reasons for Variation in performance

Staggered academic calendar as Year one and continuing students are not at the same level of academic assessment.

<b>Total</b>	<b>8,013</b>
Wage Recurrent	0
Non Wage Recurrent	8,013
Arrears	0
AIA	0

### Budget Output: 03 Outreach

Community Uptake of COVID-19 mass vaccination conducted. Community mobilized in management of stress related to elections	Two staff(all male) participated in National Council for Higher Education virtual exhibition and celebration of International Anti-Corruption day in Kampala. A total of 183 students(103 female and 80 male) students for both SWSA and Governance departments completed internship training.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 7,055
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### Reasons for Variation in performance

Limited cash inflow

<b>Total</b>	<b>7,055</b>
Wage Recurrent	0
Non Wage Recurrent	7,055
Arrears	0
AIA	0
<b>Total For Department</b>	<b>15,068</b>
Wage Recurrent	0
Non Wage Recurrent	15,068
Arrears	0
AIA	0

Departments

# Vote:307 Kabale University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Department: 11 Faculty of Computing, Library and Information Science

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

		Item	Spent
Thirty weeks of lectures and 4 weeks of examinations for 330 students for the academic year completed their studies.	Twenty three(23) weeks of lectures for 188 students (102 male and 86 female) complete for both year two and year three undergraduate and postgraduate students.	211103 Allowances (Inc. Casuals, Temporary)	1,740
A total of 6 publications produced & submitted to Research and Publications office.	Thirteen(13)weeks of lectures and two weeks of exams for 141 first year students (69 male and 72 female) completed.	221008 Computer supplies and Information Technology (IT)	1,646
A total of 8 Faculty board meetings and Faculty board subcommittee held to improve governance.	A total of seven (7) articles published & submitted to Research and Publications office.	221009 Welfare and Entertainment	4,642
A total of 2 Smart boards and 2 laptop computers purchased and delivered.	A total of Two(2) Grant Proposals submitted	221011 Printing, Stationery, Photocopying and Binding	2,498
A total of 16 departmental meetings held	A total of Two(2) Research and publications committee meetings held	221012 Small Office Equipment	250
	Four (4) Faculty board meetings and 16 Faculty sub-committee meetings held.	224001 Medical Supplies	4,466
	One laptop computer procured and delivered to the faculty.	227001 Travel inland	4,000
	A total of 20 departmental meetings held		
	Eleven(11) workshops organized and attended.		
	Three Conference Paper Presented		

#### Reasons for Variation in performance

Staggered academic calendar as Year one and continuing students are not at the same level of academic assessment.

<b>Total</b>	<b>19,242</b>
Wage Recurrent	0
Non Wage Recurrent	19,242
Arrears	0
AIA	0

#### Budget Output: 03 Outreach

# Vote:307 Kabale University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<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>A total of 8 weeks of internship training for 108 students (57 students from Information Technology(IT)/Computer Science(CS) department and 51 students from Library and Information Science Department) completed.</p>	<p><b>Item</b></p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>7,245</p>

### Reasons for Variation in performance

Limited cash inflow

<b>Total</b>	<b>7,245</b>
Wage Recurrent	0
Non Wage Recurrent	7,245
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>26,487</b>
Wage Recurrent	0
Non Wage Recurrent	26,487
Arrears	0
<i>AIA</i>	0

### Departments

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

### Outputs Provided

**Budget Output: 01 Teaching and Training**

# Vote:307 Kabale University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A total of 6 Faculty Board meetings and 2 Faculty staff meetings held.	Three Faculty Board meetings held.	<b>Item</b>	<b>Spent</b>
A total of 4 Faculty Research and publications meetings held	Three (3) programs and 4 proposed new programs reviewed.	211103 Allowances (Inc. Casuals, Temporary)	940
A total of 3 publications produced & submitted to Research and Publications office.	Three Faculty research & publications meeting held.	221008 Computer supplies and Information Technology (IT)	2,265
Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered.	A total of 5 papers published in peer review journal & submitted to Research and Publications office. Three conference papers presentation made.	221009 Welfare and Entertainment	2,949
Thirty weeks of lectures and four weeks of examinations for 950 students (male 750 & Female 200) for the academic year completed.	Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered.	221011 Printing, Stationery, Photocopying and Binding	4,154
A total of 6 innovative projects and 2 Artifacts exhibitions conducted.	Twenty (23) weeks of lectures for 448 students(387 male & 61 female) of year 2 -4 completed. Thirteen(13) weeks of lectures and two weeks of exams for 281 first year students (232 male and 49 female) completed.	221012 Small Office Equipment	125
		224001 Medical Supplies	28,567
		227001 Travel inland	2,640

### Reasons for Variation in performance

Staggered academic calendar as Year one and continuing students are not at the same level of academic assessment.

<b>Total</b>	<b>41,639</b>
Wage Recurrent	0
Non Wage Recurrent	41,639
Arrears	0
AIA	0

### Budget Output: 03 Outreach

Scouting, industrial training and students' inspection for 750 students conducted	A total of 483 Bachelor students(58 female and 425 male) and 17 diploma students(14 male and 3 female) completed 8 weeks of industrial practice and in-house training successfully.	<b>Item</b>	<b>Spent</b>
A total of 8 community Outreaches carried out.	Two students of Electrical Engineering participate in youth IDEathon accelerator program in Entebbe.	224001 Medical Supplies	4,499
	Two (2) vulnerable families in Rutooma, Nyakihar and Nyakambu provided with 4,000 litre capacity rainwater harvesting tanks to mitigate the covid-19 pandemic	227001 Travel inland	9,000

### Reasons for Variation in performance

Limited cash inflow

<b>Total</b>	<b>13,499</b>
Wage Recurrent	0
Non Wage Recurrent	13,499
Arrears	0

# Vote:307 Kabale University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For Department</b>	<b>55,138</b>
		Wage Recurrent	0
		Non Wage Recurrent	55,138
		Arrears	0
		AIA	0

### Departments

#### Department: 13 School of Medicine

##### Outputs Provided

##### Budget Output: 01 Teaching and Training

	Item	Spent
Thirty weeks of lectures and 4 weeks of exams for 606 students (male 379 & female 227) for the academic year completed.	211103 Allowances (Inc. Casuals, Temporary)	1,520
A total of 10 Faculty Board meetings and 3 Faculty Research and Publications meetings held for improved coordination.	221008 Computer supplies and Information Technology (IT)	1,563
A total of 9 Research and Publications produced and submitted to research and Publications Office.	221009 Welfare and Entertainment	2,954
Laboratory consumables, specialized equipment and reagents purchased and delivered.	221011 Printing, Stationery, Photocopying and Binding	6,112
A total of 2 continuous medical trainings for staff of Kabale Regional Referral Hospital conducted.	221012 Small Office Equipment	146
Twenty three(23) weeks of lectures and two weeks of exams for 562 students(168 male and 394 female)completed.	224001 Medical Supplies	11,649
Thirteen weeks of lectures and 2 weeks of exam for 196 year one students(58 male and 103 female) students completed.	227001 Travel inland	4,647
A total of 11 Faculty Board meetings held for improved school coordination.		
One journal article published and submitted to the Directorate of Research and Publications office and University Repository		
Laboratory consumables, specialized equipment and reagents purchased and delivered.		
Continuous patient care and psycho-social support at Kabale Regional Referral Hospital involving the departments of; Internal Medicine, Obstetrics & Gynecology, Pediatrics & Child Health, Surgery, Orthopedic Surgery, ENT, Ophthalmology, Dermatology and Mental Health conducted.		

### Reasons for Variation in performance

Staggered academic calendar as Year one and continuing students are not at the same level of academic assessment.

	<b>Total</b>	<b>28,591</b>
	Wage Recurrent	0
	Non Wage Recurrent	28,591
	Arrears	0
	AIA	0

##### Budget Output: 03 Outreach

# Vote:307 Kabale University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>A total of 8 outreach sessions conducted by Medical and Nursing students</p> <p>Medical/Surgical care and Psychological support for 3600 in-patients conducted in Kabale Regional Referral Hospital (KRRH)</p> <p>A total of 5 community sensitization sessions for Environmental Health Sciences conducted and 4 community sensitization meetings on COVID-19 prevention and control held.</p>	<p>A total of 23 Bachelor of The department of Obstetrics and Gynecology held a training in cancer screening and training that involved 17 females and 1 male from the districts of Rubanda, Rukiga, Kabale and Tororo.</p> <p>The department of Community Health supervised students of Bachelor of Environmental Health Science and Diploma in Environmental Health Science in Rural Health Practice in the districts of Kabale, Kisoro, Kanungu, Ntungamo, Rukungiri, Isingiro, Mbarara, Rwampara, Kiruhura, Ibanda, Bushenyi, Sheema, Buhweju, Kasese, Kagadi and Nakasongola Districts involving 50 students (31 male and 19 female).</p> <p>Twenty three (23) Nursing Science students (13 females &amp; 10 males) participated in domiciliary midwifery practice, teaching practice and specialized clinical practice outreaches.</p> <p>Medical/Surgical care and Psychological support for in-patients conducted in Kabale Regional Referral Hospital (KRRH)</p> <p>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.</p>	<p><b>Item</b></p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>21,729</p>

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>21,729</b>
Wage Recurrent	0
Non Wage Recurrent	21,729
Arrears	0
AIA	0
<b>Total For Department</b>	<b>50,320</b>
Wage Recurrent	0
Non Wage Recurrent	50,320
Arrears	0
AIA	0



# Vote:307 Kabale University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Department: 14 Institute of Language Studies

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

		Item	Spent
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	221008 Computer supplies and Information Technology (IT)	2,800
A total of four publications produced and submitted to Directorate of Research and Publications	A total of 6 journal articles produced and submitted to Directorate of Research and Publications.	221009 Welfare and Entertainment	2,431
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	5,220
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 KAB Star French Magazine published.	221012 Small Office Equipment	131
A total of 10 Institute board meetings conducted for governance.	A total of 7 teachers (4 males and 3 females) of Runyankore/Rukiga participated in a training course organized by the institute of language studies as part of community outreach.	224001 Medical Supplies	1,600
Assorted teaching and learning equipment, materials and consumables purchased and delivered.	Two workshops on creative writing and evaluation new programmes attended. 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. Two community outreaches to popularize Kiswahili language conducted. Quarterly KAB mirror published. Twenty three(23) weeks of lectures and two weeks of exams for 8 year two students (male 2 & female 6) completed. Thirteen(13) weeks of lectures and two weeks of exams for 22 year one postgraduate students (male 14 & female 8) completed. A total of 9 Institute Board meetings and 26 departmental meetings held.	227001 Travel inland	2,555

#### Reasons for Variation in performance

Staggered academic calendar as Year one and continuing students are not at the same level of academic assessment.

**Total 14,737**

# Vote:307 Kabale University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	14,737
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>14,737</b>
		Wage Recurrent	0
		Non Wage Recurrent	14,737
		Arrears	0
		AIA	0

### Departments

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

		Item	Spent
Thirty weeks of lectures and 4 weeks of exams for 730 students (male 430 & female 300) for the academic year completed to finalise their studies.	Twenty three (23) weeks of lectures for 694 students(414 male and 280 female) completed.	211103 Allowances (Inc. Casuals, Temporary)	545
A total of 15 research publications produced & submitted to Research and Publications office	Thirteen(13) weeks of lectures and 2 weeks of exams for 289 year one students (189 males and 100female) completed.	221008 Computer supplies and Information Technology (IT)	2,746
A total of 4 research & Publications meetings conducted by Zoom & Face to face.	A total of 21 Publications in Referred journals produced and submitted to Research and Publications office. Two Research and publication meetings held	221009 Welfare and Entertainment	1,480
A total of 8 Faculty Board meetings and Faculty board subcommittee conducted to improve governance	A total of 7 Faculty Board meetings and 10 Faculty board subcommittee and 2 departmental meetings held to improve governance.	221011 Printing, Stationery, Photocopying and Binding	3,451
Assorted teaching and learning equipment, materials and consumables purchased and delivered.	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	221012 Small Office Equipment	383
	Assorted teaching and learning equipment, materials and consumables purchased and delivered.	224001 Medical Supplies	4,767
		227001 Travel inland	2,700

#### Reasons for Variation in performance

Staggered academic calendar as Year one and continuing students are not at the same level of academic assessment.

<b>Total</b>	<b>16,073</b>
Wage Recurrent	0
Non Wage Recurrent	16,073
Arrears	0

# Vote:307 Kabale University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Budget Output: 03 Outreach

A total of 154 BBA (Year 2 and 3) students involved in entrepreneurship, Innovation, skilling study Tour in Mbarara and around Kabale 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

A total of 8 weeks of Internship for 195 students (125 male and 70 female) conducted. A total of 57 tourism students (44 male and 13 females) participated in a study tour at Queen Elizabeth National Park. A total of 54 students (33 male and 21 female) conducted an outdoor cultural activities in Kabale around Lake Bunyonyi.

### Item

227001 Travel inland

### Spent

10,350

### Reasons for Variation in performance

Limited cash inflow limited outreach activities.

<b>Total</b>	<b>10,350</b>
Wage Recurrent	0
Non Wage Recurrent	10,350
Arrears	0
AIA	0
<b>Total For Department</b>	<b>26,423</b>
Wage Recurrent	0
Non Wage Recurrent	26,423
Arrears	0
AIA	0

### Departments

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

### Outputs Provided

### Budget Output: 01 Teaching and Training

# Vote:307 Kabale University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Thirty weeks of lectures and 4 weeks of exams for 200 students (male 130 & female 70) for the academic year completed their studies. A total of 5 publications produced & submitted to Research and Publications office A total of 12 Faculty board meetings and Faculty board subcommittee conducted to improve governance Assorted teaching and learning equipment, materials and consumables purchased and delivered.	Twenty three (23) weeks of lectures for 188 students (127 male and 61 female) completed. Thirteen(13) weeks of lectures and 2 weeks of exams for 154 first year students (101 male and 53 female) completed. Sixteen(16) publications produced and submitted to the Directorate of research and publication. A total of 18 Faculty board meetings and 9 faculty research and publications meetings held. Two milk cans of 50 litre capacity and other assorted equipment for yogurt production purchased Assorted teaching and learning equipment, materials and consumables purchased and delivered.	<b>Item</b> 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227001 Travel inland	<b>Spent</b> 995 285 1,708 10,289 3,000

### Reasons for Variation in performance

Staggered academic calendar as Year one and continuing students are not at the same level of academic assessment.

<b>Total</b>	<b>16,277</b>
Wage Recurrent	0
Non Wage Recurrent	16,277
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 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. 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. Demonstration on Soil and water conservation conducted at Kariko community farm for soil fertility improvement	<b>Item</b> 227001 Travel inland	<b>Spent</b> 15,348
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### Reasons for Variation in performance

Insufficient release of funds affected performance in this area.

<b>Total</b>	<b>15,348</b>
Wage Recurrent	0

Vote:307 Kabale University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	15,348
		Arrears	0
		AIA	0
		Total For Department	31,625
		Wage Recurrent	0
		Non Wage Recurrent	31,625
		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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Four Research, Publication Advisory board meetings held.	Three(3) meetings of the Research and Publication Advisory Board meeting held.	<b>Item</b>	<b>Spent</b>
Four Faculty Reach, Publication committee meetings held.	Three(3) graduate training Board meeting and one Doctoral Committee meeting held.	221008 Computer supplies and Information Technology (IT)	3,120
A total of four (4) Postgraduate Training Advisory Board meetings held.	A total of 30 PhD Students taught using a blended approach and 80 Masters Students in various disciplines taught and supervised using a blended approach.	221009 Welfare and Entertainment	1,662
A total of four (4) Faculty Higher Degrees Committee meetings Held	Orientation meeting of 2nd Cohort PhD Students in which 37 PhD students (28 male and 9 female) attended	221011 Printing, Stationery, Photocopying and Binding	5,663
A total of eighty (80) Postgraduate students enrolled across different programmes.	A total of 13 Seminars for PhD programme conducted with total attendance of 37 students (28 male and 19 female).	221012 Small Office Equipment	1,246
A total of three (3) research grant proposals supported.	One publication workshops attended by 20 academic staff held.	224001 Medical Supplies	5,250
A total of 7 research proposals funded.	One Collaboration Workshop with Mzumbe University in which 25 members attended.	227001 Travel inland	2,600
A total of 5 funded research projects completed	A total of 57 research articles uploaded on the Kabale University Digital Repository		
A total of 60 publications produced and published in per reviewed journals or books.	A total 57 publications produced in peer reviewed Journals and books		
A total of 8 Research Ethics Committee (REC) meetings held	The Intellectual Property Policy was developed, presented and approved by the Research and Publication Advisory Board (RPAB).		
Research materials, consumables and specialized equipment purchased and delivered.	Research materials, consumables and specialized equipment purchased and delivered.		
	Research Strategic Plan and Policy documents ie Research agenda, Research Policy and Research Ethics Committee SOPs developed and approved by Senate.		

### Reasons for Variation in performance

Limited cash inflow limited research activities.

<b>Total</b>	<b>19,541</b>
Wage Recurrent	0
Non Wage Recurrent	19,541
Arrears	0
AIA	0
<b>Total For Department</b>	<b>19,541</b>
Wage Recurrent	0
Non Wage Recurrent	19,541

# Vote:307

Kabale University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>25,614,369</b>
		Wage Recurrent	20,714,106
		Non Wage Recurrent	4,375,962
		GoU Development	524,301
		External Financing	0
		Arrears	0
		AIA	0

# Vote:307 Kabale University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Sub-SubProgramme: 13 Support Services Programme</b>			
<i>Departments</i>			
<b>Department: 02 Central Administration</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Administrative Services</b>			
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 140 bandwidth availed in all campuses to enable e-learning and e-communications.A total 5 sets of ICT equipment procured, delivered and utilized for improved University operations LAN(Local Area Network upgrades) through fiber optic extension at the Main campus completed. Purchase of Ten(10) Zoom licenses completed.Civil infrastructure and facilities repaired and maintained for improved service delivery. Branding and publicity adverts made on radio and print media. Security services provided for the University	A total of 362 staff paid their salaries by the 28th day of the month of January - March 2022 and statutory deductions made and submitted. A total of 3 staff (all male) recruited and accessed the payroll. A total of 90 part time and 6 temporary staff paid their remuneration. A total of 27 University Management meetings held.  A total of one(1) Council meeting,one (1)Finance, Planning and Procurement committee meeting and two (2))Appointments Board meetings organized and held. Internet connectivity of 74 bandwidth availed in all campuses to improve e-learning and e-communications  A total of 159 Lecture recordings produced for first year semester one under Faculty of Education in-service programs aimed at supporting offline teaching Three monthly(January- March 2022) Procurement reports prepared, approved and submitted to PPDA in Kampala. A total of 2 contracts committee meetings held. Buildings and walk ways maintained and other related renovations and repairs made for improved service delivery. Branding and publicity adverts made on radio and print media. Security services provided for the University	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 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 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 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	<b>Spent</b> 7,170,348 83,032 549,062 500 3,080 8,431 86,014 832 12,028 11,885 20,608 4,462 15,774 30 7,500 1,487 2,875 64,041 5,391 16,683 70,332 21,228 17,084 407 768

### Reasons for Variation in performance

Implemented as planned

**Total 8,173,881**



# Vote:307 Kabale University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	7,170,348
		Non Wage Recurrent	1,003,533
		AIA	0
		<b>Total For Department</b>	<b>8,173,881</b>
		Wage Recurrent	7,170,348
		Non Wage Recurrent	1,003,533
		AIA	0

### Departments

#### Department: 03 Finance and Administration

#### Outputs Provided

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

		Item	Spent
Draft Performance Contract Agreement and & Annual Budget estimates 2022/2023 prepared, approved & submitted to MoFPED.	Draft Annual Budget estimates 2022/2023 prepared, approved & submitted to MoFPED.	211103 Allowances (Inc. Casuals, Temporary)	3,290
Quarterly University performance reports 2021/22 prepared and submitted to MoFPED.	Second quarter University Internal Audit report for the FY 2021/22 prepared and submitted to MoFPED.	221009 Welfare and Entertainment	4,394
Collection of periodic data from Cost Centres to inform decision making completed.	Quarter two University performance report for FY 2021/22 prepared and submitted to MoFPED.	221011 Printing, Stationery, Photocopying and Binding	10,076
Technical support to Cost Centres in preparation of Budget estimates and workplan for the Financial Year 2022/2023	Collection of periodic data from Cost Centres to inform decision making completed.	221016 IFMS Recurrent costs	2,190
Half year accounts prepared and submitted to MoFPED.	Technical support to Cost Centre Managers in preparation of Budget estimates and workplan for the Financial Year 2022/2023 completed.	221017 Subscriptions	3,000
	Consultations and collaborations made with Ministries and Agencies on financial matters and revenue mobilization.	222002 Postage and Courier	60
	Guidelines for Resource mobilization policy developed and approved by council.	227001 Travel inland	15,230
	Guideline for Public Private Partnership (PP) Policy developed and approved by council.		

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>38,240</b>
Wage Recurrent	0
Non Wage Recurrent	38,240
AIA	0
<b>Total For Department</b>	<b>38,240</b>

# Vote:307 Kabale University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	38,240
		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) registered and taught to complete their programs.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, 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

A total of 4304 students (2706 males and 1,598 females) enrolled, taught and examined in Academic Year 2021/2022

Six(6) new Academic Programmes developed and accredited  
Two(2) consultants engaged to develop new curriculum for Bachelor of Laws Programme.

One e-learning training conducted for 44 PhD students(33 male and 11 female) to enhance blended teaching and learning.

A total of 2 Faculty Quality Assurance Committee trainings held to assess the quality assurance.

A total of 4 Faculty quality Assurance meetings held

One Senate Quality Assurance Committee meeting held

One Training and sensitization of 350 Graduate Students(235 male and 115 female) on SOPS held.

One COVID-19 Task-force meeting held.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	29,673
221001 Advertising and Public Relations	34,421
221008 Computer supplies and Information Technology (IT)	300
221009 Welfare and Entertainment	24,905
221011 Printing, Stationery, Photocopying and Binding	68,014
223003 Rent – (Produced Assets) to private entities	4,250
227001 Travel inland	100,847

##### Reasons for Variation in performance

Graduation and Open Day University innovations and technologies is planned for May 2022.

<b>Total</b>	<b>262,409</b>
Wage Recurrent	0
Non Wage Recurrent	262,409
AIA	0
<b>Total For Department</b>	<b>262,409</b>
Wage Recurrent	0
Non Wage Recurrent	262,409
AIA	0

### Departments

#### Department: 05 Student Affairs

##### Outputs Provided

# Vote:307 Kabale University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Budget Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>			
A total of 50 student leaders orientation organized and conducted.A total of 340 Government sponsored students living and Faculty allowances paid.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 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 345 Students (65 female and 280 males) received their Faculty and Living out allowances. A total of 81 government sponsored students supported to complete school practice(50 Females and 31males), 176 students supported to complete Internship (27 females and 149 males).  A total of 1,864 students(833 female and 1,031 male visited the clinic for diagnosis. A total of 353 Students (144 Female and 209 Male) counseled on academic growth and behavioral changes issues. A total of 2 meetings organized and held A total of 89 needy, vulnerable and science qualified students (61 male & 28 female) under Districts of Kigezi region sponsorship scheme supported to attain university education. A total of 20 (male 12 & female 8) needy, vulnerable and qualified students under Rev. Canon. Karibwije Work Study Program supported to attain university education.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland	<b>Spent</b> 194,949 350 2,915 1,250 2,880 1,480

### Reasons for Variation in performance

1. There were no funds available in Q3 to procure undergraduate gowns and Student manuals.
2. The University was fully operational with all Students on campus

<b>Total</b>	<b>203,824</b>
Wage Recurrent	0
Non Wage Recurrent	203,824
<i>AIA</i>	0

### Outputs Funded

#### Budget Output: 53 Guild Services

# Vote:307 Kabale University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Three Guild Representative Council (GRC), Games and sports union meetings held. A total of 4 games and sports competitions participated in both within and outside Kabale district. Student Guild Representative elections organized and facilitated.	One Guild Representative Council (GRC) and 1 Games and Sports Union meeting held. Freshers bash organized and held at the University play ground. Assorted sports items purchased including, Two sets of football uniforms, two volleyballs, two net balls and three footballs. Annual Games and Sports Union Retreat held. Inter faculty games organized and held at the University playground.  Annual subscription made to UNSA and DSTV.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 27,500

### Reasons for Variation in performance

There was insufficient funds to run guild and sports activities.

<b>Total</b>	<b>27,500</b>
Wage Recurrent	0
Non Wage Recurrent	27,500
AIA	0
<b>Total For Department</b>	<b>231,324</b>
Wage Recurrent	0
Non Wage Recurrent	231,324
AIA	0

### Departments

#### Department: 07 Library Services

#### Outputs Provided

#### Budget Output: 10 Library Affairs

# Vote:307 Kabale University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Subscriptions to regional and international bodies relate to library resources and services made. Training 60 academic staff (40 male and 20 female), 750 users (450 male and 300 female) in access and use of library information resources conducted to create awareness about library service resources and their usage. The University Digital Repository (KABDR) populated with 15 publications to make university accessible on open access (OA) for visibility. A total of 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 3 Library bodies completed; Uganda Library and Information Association (ULIA), International Federation of Library Associations and Institutions (IFLA) and Consortium of Uganda University Libraries(CUUL) Total of 495 students( 271 males and 224 female) trained on online resource access. A total of 13 publications uploaded into University Digital Repository (KABDR) A total of 50 publications uploaded into University Digital Repository (KABDR) A total of 12,638 users in 244 countries accessed the University Digital Repository (KABDR) One e-library medical database acquired. A total of 4 online electronic databases subscribed to. A total 135 book titles (287copies) for the University Library purchased and delivered A total of 66 library user cards issued. A total 8653 users accessed the Library service, 6489 male(4867 day & 1622 night) and 2164 female (1623 day & 541night).	<b>Item</b> 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 227001 Travel inland	<b>Spent</b> 2,664 58,800 1,776 500 980 1,086

### Reasons for Variation in performance

1. There is increased because the library received books from book aid international through Kyambogo University.
2. The performance has been boosted by uploads of Postgraduate dissertations, University Journal and research articles.

<b>Total</b>	<b>65,806</b>
Wage Recurrent	0
Non Wage Recurrent	65,806
AIA	0
<b>Total For Department</b>	<b>65,806</b>
Wage Recurrent	0
Non Wage Recurrent	65,806
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Phase III construction of the Science Lecture Hall building completed. 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. Retention for rehabilitation of the General Purpose Building and Tourism Unit Building payment completed. 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.	Construction of Science Lecture Halls phase II completed. Construction of the Kitchen for Tourism unit completed.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 211,198

### Reasons for Variation in performance

Works were completed in time as per contract agreement and the facility is in use.

<b>Total</b>	<b>211,198</b>
GoU Development	211,198
External Financing	0
AIA	0
<b>Total For Project</b>	<b>211,198</b>
GoU Development	211,198
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

Biometric system installed to improve staff attendance Purchase and installation of ICT accessories for maintaining of University computers completed. Ten desktop computers, a projector and one laptop purchased and delivered.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 27,200
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### Reasons for Variation in performance

There was insufficient release

<b>Total</b>	<b>27,200</b>
GoU Development	27,200
External Financing	0
AIA	0

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

# Vote:307 Kabale University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Assorted specialized teaching materials and equipment for workshops and laboratories purchased, delivered and installed.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 35,985
<b>Reasons for Variation in performance</b>			
There was insufficient release.			
		<b>Total</b>	<b>35,985</b>
		GoU Development	35,985
		External Financing	0
		AIA	0

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

	Assorted furniture (02 metallic executive shelves, 86 Office chairs, 05 Office tables, 60 three-seater lecture chairs, 01 two-seater waiting office sofa, 06 wooden shelves purchased and delivered.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 65,061
<b>Reasons for Variation in performance</b>			
There was insufficient release			
		<b>Total</b>	<b>65,061</b>
		GoU Development	65,061
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>128,246</b>
		GoU Development	128,246
		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

Seven weeks of lectures for 797 students (430 male and 367 female) taught for the academic year 2021/2022A total of 3 publications produced & submitted to Research and Publications office A total of 2 Faculty board meetings and Faculty board subcommittee conducted to improve governance	Six weeks of lectures for 1194 students (691 male and 503female) completed. Six weeks of lectures and 2 weeks of exam for 497 year one students(318 male and 179 female) completed. A publication produced & submitted to Research and Publications office. One Faculty board meeting and two general staff meetings held to improve governance	<b>Item</b> 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 950 720
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#### Reasons for Variation in performance

Staggered academic calendar as Year one and continuing students are not at the same level of academic assessment.

# Vote:307 Kabale University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>1,670</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,670
		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

A total of 37 community member (22 males & 15 females) participated in the study finding dissemination and discussion workshop on Nomadic Pastoralism, Food security and social unrest in Atiak Subcounty, Amuru district. A total of 390 Students (230 Male and 160 females) completed teaching practice.

Item	Spent
227001 Travel inland	4,960

### Reasons for Variation in performance

Limited cash inflow

<b>Total</b>	<b>4,960</b>
Wage Recurrent	0
Non Wage Recurrent	4,960
AIA	0
<b>Total For Department</b>	<b>6,630</b>
Wage Recurrent	0
Non Wage Recurrent	6,630
AIA	0

### Departments

#### 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. A total of 3 publications produced & submitted to Research and Publications office. A total of 2 Faculty board meetings and Faculty board subcommittee Held to improve governance. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered.

Six (6) weeks of lectures for 92 students (66 male and 26 female) for semester one completed. A total of six weeks of lectures and 2 weeks of exams for 82 year one students (52 male and 30 female) completed. Two (2) publications made and submitted to the Directorate of Research and Publications. Two (2) Faculty Board meetings held. One (1) research and publications meeting held on 2nd March 2022. Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered.

Item	Spent
221008 Computer supplies and Information Technology (IT)	1,001
221009 Welfare and Entertainment	286
221011 Printing, Stationery, Photocopying and Binding	975
224001 Medical Supplies	5,570
227001 Travel inland	1,449

### Reasons for Variation in performance

Planned as implemented.



# Vote:307 Kabale University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>9,281</b>
		Wage Recurrent	0
		Non Wage Recurrent	9,281
		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 25 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 25 community members in Kigezi to use biological processes to improve household income and nutrition will be built.

One(1) stakeholder consultations for the development of MSc in Chemistry done in universities and secondary schools of Mbarara, Kampala, Iganga and Kabale.

Item	Spent
227001 Travel inland	5,270

### Reasons for Variation in performance

Limited cash inflow

<b>Total</b>	<b>5,270</b>
Wage Recurrent	0
Non Wage Recurrent	5,270
AIA	0
<b>Total For Department</b>	<b>14,551</b>
Wage Recurrent	0
Non Wage Recurrent	14,551
AIA	0

### Departments

#### 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. A total of 3 Faculty board meetings and 3 Faculty subcommittee meetings conducted to improve governance Assorted teaching and learning equipment, materials and consumables purchased and delivered.

Six (6) weeks of lectures for 208 students (100 male and 108 female) completed for both undergraduate and postgraduate students. Six weeks of lectures and 2 weeks of exams for 207 first year, students (90 male and 117 female) completed. A total of 2 Faculty board meeting and 4 Faculty subcommittee meetings conducted to improve governance Assorted teaching and learning equipment, materials and consumables purchased and delivered.

Item	Spent
221008 Computer supplies and Information Technology (IT)	764
221009 Welfare and Entertainment	175
221011 Printing, Stationery, Photocopying and Binding	1,036
224001 Medical Supplies	1,022
227001 Travel inland	1,160

### Reasons for Variation in performance

# Vote:307 Kabale University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Staggered academic calendar as Year one and continuing students are not at the same level of academic assessment.

	<b>Total</b>	<b>4,157</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,157
	AIA	0

### Budget Output: 03 Outreach

Community Uptake of COVID-19 mass vaccination conducted.  
Community mobilized in management of stress related to elections

A total of 183 students(103 female and 80 male) students for both SWSA and Governance departments completed internship training.

Item	Spent
227001 Travel inland	4,895

### Reasons for Variation in performance

Limited cash inflow

	<b>Total</b>	<b>4,895</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,895
	AIA	0
	<b>Total For Department</b>	<b>9,052</b>
	Wage Recurrent	0
	Non Wage Recurrent	9,052
	AIA	0

### Departments

#### 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.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 2 laptop computers purchased and delivered.A total of 4 departmental meetings held

Six weeks of lectures for 188 year two & three students (102 male and 86 female) completed A total of six weeks of lectures and two weeks of exams for 141 first year students (69 male and 72 female) completed.  
One Article published & submitted to Research and Publications office.  
Two(2) Faculty board meetings and 8 Faculty sub-committee meetings held.  
One laptop computer procured and delivered.  
A total of 8 departmental meetings held.  
Three Workshops organized and attended.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,740
221009 Welfare and Entertainment	2,200
221012 Small Office Equipment	250
224001 Medical Supplies	4,466
227001 Travel inland	500

Two Conference Paper Presented

### Reasons for Variation in performance

Staggered academic calendar as Year one and continuing students are not at the same level of academic assessment.

	<b>Total</b>	<b>9,156</b>
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# Vote:307 Kabale University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	9,156
		AIA	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.

A total of 8 weeks of internship training for 108 students (57 students from Information Technology(IT)/Computer Science(CS) department and 51 students from Library and Information Science Department) completed.

#### Item

227001 Travel inland

#### Spent

4,245

### Reasons for Variation in performance

Limited cash inflow

<b>Total</b>	<b>4,245</b>
Wage Recurrent	0
Non Wage Recurrent	4,245
AIA	0
<b>Total For Department</b>	<b>13,401</b>
Wage Recurrent	0
Non Wage Recurrent	13,401
AIA	0

### Departments

#### 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. A total of 3 publications produced & submitted to Research and Publications office. Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered. Seven weeks of lectures for 950 students (male 750 & Female 200) for the academic year completed. A total of 6 innovative projects and 2 Artifacts exhibitions conducted.

One Faculty Board meeting held.  
One Faculty research & publications meeting held.  
Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered. materials, and consumables purchased and delivered.  
Six(6) weeks of lectures for 448 students (387 male and 61 female) of year 2-4 completed. Six weeks of lectures and two weeks of exams for 281 first year students (232 male and 49 female) completed.

#### Item

211103 Allowances (Inc. Casuals, Temporary)

221008 Computer supplies and Information Technology (IT)

221009 Welfare and Entertainment

221011 Printing, Stationery, Photocopying and Binding

224001 Medical Supplies

227001 Travel inland

#### Spent

940

2,265

1,013

1,664

24,217

2,640

### Reasons for Variation in performance

Staggered academic calendar as Year one and continuing students are not at the same level of academic assessment.

<b>Total</b>	<b>32,739</b>
Wage Recurrent	0

# Vote:307 Kabale University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	32,739
		AIA	0

### Budget Output: 03 Outreach

A total of 2 community Outreaches carried out.

A total of 483 Bachelor students(58 female and 425 male) and 17 diploma students(14 male and 3 female) completed 8 weeks of industrial practice and in-house training successfully.

Item	Spent
227001 Travel inland	9,000

### Reasons for Variation in performance

Limited cash inflow

<b>Total</b>	<b>9,000</b>
Wage Recurrent	0
Non Wage Recurrent	9,000
AIA	0
<b>Total For Department</b>	<b>41,739</b>
Wage Recurrent	0
Non Wage Recurrent	41,739
AIA	0

### Departments

#### Department: 13 School of Medicine

##### Outputs Provided

### Budget Output: 01 Teaching and Training

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

Six (6) weeks of lectures for 562 students (168 male and 394 female) completed. Six(6) weeks of lectures and 2 weeks of exam for 196 year one students(58 male and 103 female) students completed. A total of 4 Faculty Board meetings held for improved school coordination. Laboratory consumables, specialized equipment and reagents purchased and delivered. Continuous patient care and psycho-social support at Kabale Regional Referral Hospital involving the departments of; Internal Medicine, Obstetrics & Gynecology, Pediatrics & Child Health, Surgery, Orthopedic Surgery, ENT, Ophthalmology, Dermatology and Mental Health conducted.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,320
221009 Welfare and Entertainment	1,084
221011 Printing, Stationery, Photocopying and Binding	868
227001 Travel inland	2,690

### Reasons for Variation in performance

Staggered academic calendar as Year one and continuing students are not at the same level of academic assessment.

<b>Total</b>	<b>5,962</b>
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# Vote:307 Kabale University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	5,962
		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.

The department of Obstetrics and Gynecology held a training in cancer screening and training that involved 17 females and 1 male from the districts of Rubanda, Rukiga, Kabale and Tororo. The department of Community Health supervised students of Bachelor of Environmental Health Science and Diploma in Environmental Health Science in Rural Health Practice in the districts of Kabale, Kisoro, Kanungu, Ntungamo, Rukungiri, Isingiro, Mbarara, Rwampara, Kiruhura, Ibanda, Bushenyi, Sheema, Buhweju, Kasese, Kagadi and Nakasongola Districts involving 50 students (31 male and 19 female) Medical/Surgical care and Psychological support for in-patients conducted in Kabale Regional Referral Hospital (KRRH)

Item	Spent
227001 Travel inland	11,179

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>11,179</b>
Wage Recurrent	0
Non Wage Recurrent	11,179
AIA	0
<b>Total For Department</b>	<b>17,141</b>
Wage Recurrent	0
Non Wage Recurrent	17,141
AIA	0

### Departments

#### Department: 14 Institute of Language Studies

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:307 Kabale University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
A total of 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 for 10 students (5male and 5 female) of Diploma in Kiswahili conducted during the Academic Year 2021/2022A total of 3 Institute board meetings conducted for governance. Assorted teaching and learning equipment, materials and consumables purchased and delivered.	Two publication produced and submitted to the Directorate of Research and Publications office. One KAB Star French Magazine published. A total of 7 teachers (4 males and 3 females) of Runyankore/Rukiga participated in a training course organized by the institute of language studies as part of community outreach. Two workshops on creative writing and evaluation new programmes attended. Six(6) weeks of lectures and two weeks of exams for 8 year two students (male 2 & female 6) completed. Six (6) weeks of lectures and two weeks of exams for 22 year one postgraduate students (male 14 & female 8) completed. A total of 4 Institute Board meetings and 6 departmental meetings held.	<b>Item</b> 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical Supplies 227001 Travel inland	<b>Spent</b> 2,800 2,261 696 131 1,600 2,055

### Reasons for Variation in performance

Staggered academic calendar as Year one and continuing students are not at the same level of academic assessment.

<b>Total</b>	<b>9,543</b>
Wage Recurrent	0
Non Wage Recurrent	9,543
AIA	0
<b>Total For Department</b>	<b>9,543</b>
Wage Recurrent	0
Non Wage Recurrent	9,543
AIA	0

### Departments

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:307 Kabale University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Eight weeks of lectures for 730 students (male 430 & female 300) for the academic year completed to finalize their studies. A total of 3 research publications produced & submitted to Research and Publications office One research & Publications meeting conducted by Zoom & Face to face. A total of 2 Faculty Board meetings and Faculty board subcommittee conducted to improve governance. Assorted teaching and learning equipment, materials and consumables purchased and delivered.	Six (6) weeks of lectures for 694 students (414 male and 280 female) completed. Six (6) weeks of lectures and 2 weeks of exams for 289 year one students (189 males and 100 female) completed. A total of 5 Publications in Referred journals produced and submitted to Research and Publications office. One Faculty Board meeting and 5 Faculty board subcommittee and 2 departmental meetings held to improve governance. Assorted teaching and learning equipment, materials and consumables purchased and delivered.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227001 Travel inland	<b>Spent</b> 545 1,163 900 1,300 1,522 1,370

### Reasons for Variation in performance

Staggered academic calendar as Year one and continuing students are not at the same level of academic assessment.

	<b>Total</b>	<b>6,800</b>
	Wage Recurrent	0
	Non Wage Recurrent	6,800
	<i>AIA</i>	0

### Budget Output: 03 Outreach

A total of 154 BBA (Year 2 and 3) students involved in entrepreneurship, Innovation, skilling study Tour in Kabale	A total of 8 weeks of Internship for 195 students (125 male and 70 female) conducted. A total of 57 tourism students (44 male and 13 females) participated in a study tour at Queen Elizabeth National Park.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 8,535
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### Reasons for Variation in performance

Limited cash inflow limited outreach activities.

	<b>Total</b>	<b>8,535</b>
	Wage Recurrent	0
	Non Wage Recurrent	8,535
	<i>AIA</i>	0
	<b>Total For Department</b>	<b>15,335</b>
	Wage Recurrent	0
	Non Wage Recurrent	15,335
	<i>AIA</i>	0

### Departments

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:307 Kabale University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Eight weeks of lectures for 200 students (male 130 & female 70) for the academic year completed to finalize their studies. A total of 2 publications produced & submitted to Research and Publications office A total of 3 Faculty board meetings and Faculty board subcommittee conducted to improve governance Assorted teaching and learning equipment, materials and consumables purchased and delivered.	Six weeks of lectures for 34 students (26 males and 8 females) for year 2 and 3 completed. Nine(9) weeks of lectures and 2 weeks of examination for 15 MSC students (16 males 7 females) completed A total 6 weeks of lectures and 2 weeks of exams for 154 year one students(101 males 53 females) of completed. A total of 6 faculty board meetings and 3 faculty research and publications meetings held. Two milk cans of 50 litre capacity for yogurt production purchased and delivered. Assorted teaching and learning equipment, materials and consumables purchased and delivered.	<b>Item</b> 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 224001 Medical Supplies 227001 Travel inland	<b>Spent</b> 995 95 7,069 1,060

### Reasons for Variation in performance

Staggered academic calendar as Year one and continuing students are not at the same level of academic assessment.

<b>Total</b>	<b>9,219</b>
Wage Recurrent	0
Non Wage Recurrent	9,219
<i>AIA</i>	0

### Budget Output: 03 Outreach

A total of 140 Faculty staff and students conducted a visit to Kisoro, Kampala and Kasese district

Demonstration on Soil and water conservation conducted at Kariko community farm for soil fertility improvement

<b>Item</b>	<b>Spent</b>
227001 Travel inland	7,850

### Reasons for Variation in performance

Insufficient release of funds affected performance in this area.

<b>Total</b>	<b>7,850</b>
Wage Recurrent	0
Non Wage Recurrent	7,850
<i>AIA</i>	0
<b>Total For Department</b>	<b>17,069</b>
Wage Recurrent	0
Non Wage Recurrent	17,069
<i>AIA</i>	0

### Departments

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

#### Outputs Provided

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



# Vote:307 Kabale University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One Research, Publication Advisory board meeting held. One Faculty Research, Publication committee meeting held. A total of Two(2) Postgraduate Training Advisory Board meetings held. A total of one (1) research grant proposals supported.A total of 2 research proposals funded. A total of 3 funded research projects completed A total of 15 publications produced and published in per reviewed journals or books. A total of 2 Research Ethics Committee (REC) meetings heldResearch materials, consumables and specialized equipment purchased and delivered.	One (1) meetings of the Research and Publication Advisory Board meeting held.  Two (2) Graduate Training Board meeting held and one Doctoral Committee meeting held. Orientation meeting of 2nd Cohort PhD Students in which 37 PhD students (28 male and 9 female) attended. A total of 30 PhD Students taught using a blended approach and 83 Masters Students in various disciplines taught and examined.  A total of 8 Seminars for PhD programme conducted with total attendance of 37 students (28 male and 19 female). One Collaboration Workshop with Mzumbe University in which 25 members attended. A total of 24 research articles uploaded on the Kabale University Digital Repository A total 24 publications produced in peer reviewed Journals and books The Intellectual Property Policy was developed, presented and approved by the Research and Publication Advisory Board (RPAB). Research materials, consumables and specialized equipment purchased and delivered. Research Strategic Plan and Policy documents ie Research agenda, Research Policy and Research Ethics Committee SOPs developed and approved by Senate.	<b>Item</b> 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical Supplies	<b>Spent</b> 390 307 430 480 5,250

### Reasons for Variation in performance

Limited cash inflow limited research activities.

<b>Total</b>	<b>6,857</b>
Wage Recurrent	0
Non Wage Recurrent	6,857
AIA	0
<b>Total For Department</b>	<b>6,857</b>
Wage Recurrent	0
Non Wage Recurrent	6,857
AIA	0
<b>GRAND TOTAL</b>	<b>9,262,421</b>
Wage Recurrent	7,170,348
Non Wage Recurrent	1,752,629

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**Vote:307** Kabale University

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**QUARTER 3: Outputs and Expenditure in Quarter**

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	GoU Development	339,444
	External Financing	0
	AIA	0

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Vote:307 Kabale University

QUARTER 4: Revised Workplan

UShs Thousand	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 4: 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	1,304,664	0	1,304,664
A total of 120 Part time staff and 6 temporary staff paid allowances	211103 Allowances (Inc. Casuals, Temporary)	6	0	6
A total of 12 University Management meetings held	212101 Social Security Contributions	28,851	0	28,851
A total of 80 staff paid their gratuity.	213002 Incapacity, death benefits and funeral expenses	3,420	0	3,420
A total of 2 (1 male and 1 female) Staff pursuing further studies supported to completion.	213004 Gratuity Expenses	214,786	0	214,786
	221001 Advertising and Public Relations	5,919	0	5,919
A total of 1 Council meetings organized and conducted, 2 Appointment Board meetings, Audit & Risk management, Estates & Works, Finance, Planning & Procurement, Resource mobilization, Student Affairs & disciplinary committees held 1 meeting each to improved governance.	221006 Commissions and related charges	7,673	0	7,673
	221008 Computer supplies and Information Technology (IT)	1,766	0	1,766
	221009 Welfare and Entertainment	34	0	34
Internet connectivity of 130 bandwidth availed in all campuses to enable e-learning and e-communications.	221011 Printing, Stationery, Photocopying and Binding	3,205	0	3,205
	221012 Small Office Equipment	250	0	250
	221017 Subscriptions	15,000	0	15,000
	221020 IPPS Recurrent Costs	60	0	60
A total 5 sets of ICT equipment procured, delivered and utilized for improved University operations	222001 Telecommunications	14,958	0	14,958
	222003 Information and communications technology (ICT)	35,782	0	35,782
	223004 Guard and Security services	2,061	0	2,061
Civil infrastructure and facilities repaired and maintained for improved service delivery.	223005 Electricity	10,098	0	10,098
	223006 Water	500	0	500
Branding and publicity adverts made on radio and print media.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	523	0	523
Security services provided for the University	224001 Medical Supplies	17,125	0	17,125
	224004 Cleaning and Sanitation	2,558	0	2,558
	225001 Consultancy Services- Short term	3,002	0	3,002
	227001 Travel inland	55	0	55
	227003 Carriage, Haulage, Freight and transport hire	250	0	250
	227004 Fuel, Lubricants and Oils	9,508	0	9,508
	228001 Maintenance - Civil	15,581	0	15,581
	228002 Maintenance - Vehicles	4,257	0	4,257
	228003 Maintenance – Machinery, Equipment & Furniture	4,698	0	4,698
	228004 Maintenance – Other	894	0	894
	<b>Total</b>	<b>1,707,482</b>	<b>0</b>	<b>1,707,482</b>
	<b>Wage Recurrent</b>	<b>1,304,664</b>	<b>0</b>	<b>1,304,664</b>
	<b>Non Wage Recurrent</b>	<b>402,818</b>	<b>0</b>	<b>402,818</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:307 Kabale University

## QUARTER 4: Revised Workplan

### Department: 03 Finance and Administration

#### Outputs Provided

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

Final University Performance Contract Agreement & Annual Budget 2022/23 FY submitted.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	210	0	210
	221008 Computer supplies and Information Technology (IT)	3,750	0	3,750
Quarterly University performance reports 2021/22 prepared and submitted to MoFPED.	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	9	0	9
Collection of periodic data from Cost Centres to inform decision making completed.	221016 IFMS Recurrent costs	80	0	80
	222002 Postage and Courier	190	0	190
Technical support to Cost Centres in preparation of Budget estimates and workplan for the Financial Year 2022/2023	227001 Travel inland	20	0	20
	<b>Total</b>	<b>4,260</b>	<b>0</b>	<b>4,260</b>
Nine months accounts prepared and submitted to MoFPED.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,260</b>	<b>0</b>	<b>4,260</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 04 Academic Affairs

#### Outputs Provided

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

A total of 3,642 students(2,076 male, 1,560 female and 6 PWDs) taught and examined, marked and exam results released to complete their programs.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	251	0	251
	221001 Advertising and Public Relations	3,568	0	3,568
	221003 Staff Training	7,921	0	7,921
One Open Day activity organized and implemented to show University innovations and technologies.	221008 Computer supplies and Information Technology (IT)	7,336	0	7,336
Two (2) new academic programs developed and 2academic programs reviewed	221009 Welfare and Entertainment	8,247	0	8,247
	221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200
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	35,685	0	35,685
	<b>Total</b>	<b>64,208</b>	<b>0</b>	<b>64,208</b>
One Faculty performance review meeting held to assess the quality assurance.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>64,208</b>	<b>0</b>	<b>64,208</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
A total of 2 trainings for Faculty Quality Assurance Committees held, 2 Faculty Quality Assurance Committee meetings held and quarterly Senate Quality Assurance Committee meeting held to equip them with skills to develop academic programs				

# Vote:307 Kabale University

## QUARTER 4: 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
Assorted medicines and laboratory reagents and consumables for 3642 students procured and stocked in the University clinic	211103 Allowances (Inc. Casuals, Temporary)	4,786	0	4,786
	221008 Computer supplies and Information Technology (IT)	290	0	290
	221009 Welfare and Entertainment	438	0	438
	221011 Printing, Stationery, Photocopying and Binding	2,161	0	2,161
	221012 Small Office Equipment	250	0	250
A total of 2 meetings organized and held A total of 375 students counseled on academic growth and behavioral change issues.	221017 Subscriptions	1,370	0	1,370
	224001 Medical Supplies	7,005	0	7,005
	224005 Uniforms, Beddings and Protective Gear	38	0	38
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.	227001 Travel inland	40	0	40
	<b>Total</b>	<b>16,378</b>	<b>0</b>	<b>16,378</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
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.	<b>Non Wage Recurrent</b>	<b>16,378</b>	<b>0</b>	<b>16,378</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

#### Budget Output: 53 Guild Services

Three Guild Representative Council (GRC), Games and sports union meetings held.

A total of 3 games and sports competitions participated in both within and outside Kabale district.

### Department: 07 Library Services

#### Outputs Provided

#### Budget Output: 10 Library Affairs

	Item	Balance b/f	New Funds	Total
Subscriptions to a total of 2 regional and international institutions and companies that relate to library resources and services made.	211103 Allowances (Inc. Casuals, Temporary)	276	0	276
	221007 Books, Periodicals & Newspapers	24,422	0	24,422
	221008 Computer supplies and Information Technology (IT)	419	0	419
The University Digital Repository (KABDR) populated with 15 publications to make university accessible on open access (OA) for visibility.	221011 Printing, Stationery, Photocopying and Binding	22	0	22
	221017 Subscriptions	647	0	647
	<b>Total</b>	<b>25,785</b>	<b>0</b>	<b>25,785</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
A total of 113,000 users accessed the library services (67,350-day time and 45,650-night time).	<b>Non Wage Recurrent</b>	<b>25,785</b>	<b>0</b>	<b>25,785</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:307 Kabale University

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### *Development Projects*

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

### *Capital Purchases*

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	510,945	0	510,945
<b>Total</b>	<b>510,945</b>	<b>0</b>	<b>510,945</b>
<i>GoU Development</i>	<i>510,945</i>	<i>0</i>	<i>510,945</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: 77 Purchase of Specialised Machinery & Equipment**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312202 Machinery and Equipment	114,015	0	114,015
<b>Total</b>	<b>114,015</b>	<b>0</b>	<b>114,015</b>
<i>GoU Development</i>	<i>114,015</i>	<i>0</i>	<i>114,015</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**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312203 Furniture & Fixtures	3,739	0	3,739
<b>Total</b>	<b>3,739</b>	<b>0</b>	<b>3,739</b>
<i>GoU Development</i>	<i>3,739</i>	<i>0</i>	<i>3,739</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 4: Revised Workplan

### Department: 08 Faculty of Education

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

Eight weeks of lectures and 2weeks of exams for 797 students(430 male and 367 female) taught and examined for the academic year 2021/2022  A total of 3 publications produced & submitted to Research and Publications office A total of 2 Faculty board meetings and Faculty board subcommittee conducted to improve governance	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	1,001	0	1,001
	221012 Small Office Equipment	150	0	150
	227001 Travel inland	100	0	100
	<b>Total</b>	<b>2,252</b>	<b>0</b>	<b>2,252</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,252</b>	<b>0</b>	<b>2,252</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 03 Outreach

Professional training for 200 teachers(120 male and 80 female) in Kabale district conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	40	0	40
	<b>Total</b>	<b>40</b>	<b>0</b>	<b>40</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>40</b>	<b>0</b>	<b>40</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 09 Faculty of Science

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

Eight weeks of lectures and 2 weeks of exams for 80 students (56 males & 24 female) for the academic year completed.  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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	249	0	249
	221009 Welfare and Entertainment	1,162	0	1,162
	221011 Printing, Stationery, Photocopying and Binding	26	0	26
	224001 Medical Supplies	13,820	0	13,820
	227001 Travel inland	1,171	0	1,171
	<b>Total</b>	<b>17,428</b>	<b>0</b>	<b>17,428</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>17,428</b>	<b>0</b>	<b>17,428</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:307 Kabale University

## QUARTER 4: Revised Workplan

### Budget Output: 03 Outreach

Practical teaching, dissemination, appreciation and application of mathematics and basic sciences implemented in secondary schools of Kigezi region.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	235	0	235
	<b>Total</b>	<b>235</b>	<b>0</b>	<b>235</b>
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.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>235</b>	<b>0</b>	<b>235</b>
Capacity for 25 community members in Kigezi to use biological processes to improve household income and nutrition will be built.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
A total of 4 publications produced & submitted to Research and Publications office.	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
A total of 3 Faculty board meetings and 3 Faculty subcommittee meetings conducted to improve governance	221008 Computer supplies and Information Technology (IT)	337	0	337
	221009 Welfare and Entertainment	625	0	625
	221011 Printing, Stationery, Photocopying and Binding	18	0	18
	221012 Small Office Equipment	260	0	260
	224001 Medical Supplies	2,247	0	2,247
	227001 Travel inland	40	0	40
	<b>Total</b>	<b>4,527</b>	<b>0</b>	<b>4,527</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,527</b>	<b>0</b>	<b>4,527</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 03 Outreach

Community Uptake of COVID-19 mass vaccination conducted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	45	0	45
	<b>Total</b>	<b>45</b>	<b>0</b>	<b>45</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>45</b>	<b>0</b>	<b>45</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:307 Kabale University

## QUARTER 4: Revised Workplan

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

Eight weeks of lectures and Two weeks of examinations for 330 students for the academic year completed their studies.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	260	0	260
A total of 2 publications produced & submitted to Research and Publications office.	221008 Computer supplies and Information Technology (IT)	1,854	0	1,854
	221009 Welfare and Entertainment	358	0	358
A total of 2 Faculty board meetings and Faculty board subcommittee held to improve governance.	221011 Printing, Stationery, Photocopying and Binding	1,002	0	1,002
	224001 Medical Supplies	1,456	0	1,456
	<b>Total</b>	<b>4,929</b>	<b>0</b>	<b>4,929</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,929</b>	<b>0</b>	<b>4,929</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 03 Outreach

A total of 330 students equipped with ICT and E-resource skills.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	255	0	255
	<b>Total</b>	<b>255</b>	<b>0</b>	<b>255</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>255</b>	<b>0</b>	<b>255</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
A total of 2 Faculty Research and publications meetings held	211103 Allowances (Inc. Casuals, Temporary)	60	0	60
	221008 Computer supplies and Information Technology (IT)	235	0	235
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	96	0	96
Eight weeks of lectures and Two weeks of examinations for 950 students (male 750 & Female 200) for the academic year completed.	221012 Small Office Equipment	25	0	25
	224001 Medical Supplies	6,433	0	6,433
	227001 Travel inland	260	0	260
	<b>Total</b>	<b>7,111</b>	<b>0</b>	<b>7,111</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,111</b>	<b>0</b>	<b>7,111</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:307 Kabale University

## QUARTER 4: Revised Workplan

### Budget Output: 03 Outreach

Scouting, industrial training and students' inspection for 750 students conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224001 Medical Supplies	6,001	0	6,001
A total of 2 community Outreaches carried out.	<b>Total</b>	<b>6,001</b>	<b>0</b>	<b>6,001</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,001</b>	<b>0</b>	<b>6,001</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	2,730	0	2,730
A total of 3 Faculty Board meetings held for improved coordination.	221008 Computer supplies and Information Technology (IT)	1,062	0	1,062
	221009 Welfare and Entertainment	421	0	421
A total of 3 Research and Publications produced and submitted to research and Publications Office.	221011 Printing, Stationery, Photocopying and Binding	13	0	13
	221012 Small Office Equipment	4	0	4
	224001 Medical Supplies	98,512	0	98,512
A total of 2 continuous medical trainings for staff of Kabale Regional Referral Hospital conducted.	227001 Travel inland	603	0	603
	<b>Total</b>	<b>103,344</b>	<b>0</b>	<b>103,344</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>103,344</b>	<b>0</b>	<b>103,344</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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.

# Vote:307 Kabale University

## QUARTER 4: Revised Workplan

### Department: 14 Institute of Language Studies

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
One research publication produced and submitted to Directorate of Research and Publications	211103 Allowances (Inc. Casuals, Temporary)	1,500	0	1,500
	221008 Computer supplies and Information Technology (IT)	200	0	200
Staff outreaches on sensitization and popularization of languages carried out in 2 secondary schools.	221009 Welfare and Entertainment	69	0	69
	221011 Printing, Stationery, Photocopying and Binding	480	0	480
A total of 30 weeks of lectures and 2 weeks of examinations for 10 students (5male and 5 female) of Diploma in Kiswahili conducted during the Academic Year 2021/2022.	221012 Small Office Equipment	19	0	19
	224001 Medical Supplies	1,900	0	1,900
A total of 2 Institute board meetings conducted for governance.	227001 Travel inland	1,845	0	1,845
	<b>Total</b>	<b>6,012</b>	<b>0</b>	<b>6,012</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,012</b>	<b>0</b>	<b>6,012</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
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.	211103 Allowances (Inc. Casuals, Temporary)	455	0	455
	221008 Computer supplies and Information Technology (IT)	29	0	29
A total of 4 research publications produced & submitted to Research and Publications office One research & Publications meeting conducted by Zoom & Face to face.	221009 Welfare and Entertainment	20	0	20
	221011 Printing, Stationery, Photocopying and Binding	49	0	49
A total of 2 Faculty Board meetings and Faculty board subcommittee conducted to improve governance	221012 Small Office Equipment	7	0	7
	224001 Medical Supplies	2,576	0	2,576
	<b>Total</b>	<b>3,135</b>	<b>0</b>	<b>3,135</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,135</b>	<b>0</b>	<b>3,135</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
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.	227001 Travel inland	250	0	250
	<b>Total</b>	<b>250</b>	<b>0</b>	<b>250</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>250</b>	<b>0</b>	<b>250</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:307 Kabale University

## QUARTER 4: Revised Workplan

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

Eight weeks of lectures and 2 weeks of exams for 200 students (male 130 & female 70) for the academic year completed to finalize their studies.  A total of 1 publication produced & submitted to Research and Publications office A total of 3 Faculty board meetings and Faculty board subcommittee conducted to improve governance	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	500	0	500
	221008 Computer supplies and Information Technology (IT)	505	0	505
	221009 Welfare and Entertainment	1,940	0	1,940
	221011 Printing, Stationery, Photocopying and Binding	917	0	917
	221012 Small Office Equipment	75	0	75
	224001 Medical Supplies	6,711	0	6,711
	<b>Total</b>	<b>10,648</b>	<b>0</b>	<b>10,648</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,648</i>	<i>0</i>	<i>10,648</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Budget Output: 03 Outreach

Demonstration on Soil and water conservation conducted at Kariko community farm for soil fertility improvement	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,402	0	2,402
	<b>Total</b>	<b>2,402</b>	<b>0</b>	<b>2,402</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,402</i>	<i>0</i>	<i>2,402</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Department: 18 Directorate of Research and Publication

#### Outputs Provided

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

One Research, Publication Advisory board meeting held. One Faculty Research, Publication committee meeting held.  A total of Two(2) Faculty Higher Degrees Committee meetings Held  A total of 15 publications produced and published in per reviewed journals or books.  A total of 2 Research Ethics Committee (REC) meetings held	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	9,000	0	9,000
	221008 Computer supplies and Information Technology (IT)	630	0	630
	221009 Welfare and Entertainment	1,338	0	1,338
	221011 Printing, Stationery, Photocopying and Binding	587	0	587
	221012 Small Office Equipment	4	0	4
	224001 Medical Supplies	6,000	0	6,000
	227001 Travel inland	13,600	0	13,600
	<b>Total</b>	<b>31,159</b>	<b>0</b>	<b>31,159</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,159</i>	<i>0</i>	<i>31,159</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

Vote:307 Kabale University

QUARTER 4: Revised Workplan

GRAND TOTAL	2,646,586	0	2,646,586
Wage Recurrent	1,304,664	0	1,304,664
Non Wage Recurrent	713,222	0	713,222
GoU Development	628,699	0	628,699
External Financing	0	0	0
AIA	0	0	0