

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	29.358	29.358	29.353	100.0%	100.0%	100.0%
Non Wage	9.338	13.500	13.494	144.6%	144.5%	100.0%
Devt. GoU	2.552	1.753	1.753	68.7%	68.7%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	41.248	44.611	44.600	108.2%	108.1%	100.0%
Total GoU+Ext Fin (MTEF)	41.248	44.611	44.600	108.2%	108.1%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	41.248	44.611	44.600	108.2%	108.1%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	41.248	44.611	44.600	108.2%	108.1%	100.0%
Total Vote Budget Excluding Arrears	41.248	44.611	44.600	108.2%	108.1%	100.0%

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	44.61	44.60	108.2%	108.1%	100.0%
Sub-SubProgramme: 13 Support Services Programme	40.26	42.61	42.60	105.8%	105.8%	100.0%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	0.99	2.00	2.00	203.0%	202.9%	99.9%
Sub-SubProgramme: 51 Delivery of Tertiary Education	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	41.25	44.61	44.60	108.2%	108.1%	100.0%

Matters to note in budget execution

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- 1) The University approved budget for the FY2021/22 was UGX 41,248,199,000 and the University also received a supplementary of UGX.6,650,000 giving a revised budget of UGX 47,898,199,000.
- 2) The amount released to the University by the MoFPED for the FY2021/22 was UGX. 44,611,097 against the revised budget of 47,898,199,000 and thus reflecting a budget shortfall of UGX 3,287,102,000.
- 4) The University did not receive 31% (UGX.799,240,000) of the planned capital development fund and yet there is inadequate space for learning, teaching and research.
- 5) A total of UGX 11,286,333,000 was collected from the Non-Tax Revenue reflecting 112.6% increase compared to last financial year 2020/2021. This increase in NTR was due to collection of receivables from the previous financial years and two sets of year one students as a result of staggered academic calendar.

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

N/A	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 13 Support Services Programme	
2.907 Bn Shs	Department/Project :02 Central Administration
Reason: The department received the supplementary budget while led to over performance during the financial year.	
<i>Items</i>	
1,000,000,002.000 UShs	228001 Maintenance - Civil
Reason: Effect of the supplementary budget	
399,982,931.000 UShs	225001 Consultancy Services- Short term
Reason: Effect of the supplementary budget	
389,823,441.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Effect of the supplementary budget	
200,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Effect of the supplementary budget	
199,999,931.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Effect of the supplementary budget	
0.160 Bn Shs	Department/Project :03 Finance and Administration

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Reason: The department received the supplementary budget while led to over performance during the financial year.	
<i>Items</i>	
50,000,000.000 UShs	227001 Travel inland
Reason: Effect of the supplementary budget.	
30,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Effect of the supplementary budget.	
30,000,000.000 UShs	221016 IFMS Recurrent costs
Reason: Effect of the supplementary budget.	
20,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Effect of the supplementary budget.	
20,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Effect of the supplementary budget.	
0.618 Bn Shs	Department/Project :04 Academic Affairs
Reason: The department received the supplementary budget while led to over performance during the financial year.	
<i>Items</i>	
128,792,671.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Effect of the supplementary budget	
100,000,000.000 UShs	227001 Travel inland
Reason: Effect of the supplementary budget	
100,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Effect of the supplementary budget	
99,983,786.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Effect of the supplementary budget	
50,000,001.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Effect of the supplementary budget	
0.035 Bn Shs	Department/Project :05 Student Affairs
Reason: The Faculty received supplementary budget which led to over expenditure performance.	
<i>Items</i>	
9,999,544.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Effect of supplementary budget.	
9,999,100.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Effect of supplementary budget.	
9,993,465.000 UShs	211103 Allowances (Inc. Casuals, Temporary)

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Reason: Effect of supplementary budget.	
2,998,500.000 UShs	221009 Welfare and Entertainment
Reason: Effect of supplementary budget.	
2,000,000.000 UShs	227001 Travel inland
Reason: Effect of supplementary budget.	
0.148 Bn Shs	<i>Department/Project :07 Library Services</i>
Reason: The department received the supplementary budget while led to over performance during the financial year.	
<i>Items</i>	
126,062,117.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Effect of the supplementary budget	
7,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Effect of the supplementary budget	
5,000,000.000 UShs	227001 Travel inland
Reason: Effect of the supplementary budget	
3,500,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Effect of the supplementary budget	
2,999,000.000 UShs	221009 Welfare and Entertainment
Reason: Effect of the supplementary budget	
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
0.145 Bn Shs	<i>Department/Project :08 Faculty of Education</i>
Reason: The Faculty received the supplementary budget while led to over expenditure during the financial year.	
<i>Items</i>	
109,994,269.000 UShs	227001 Travel inland
Reason: Effect of the supplementary budget	
16,995,390.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Effect of the supplementary budget	
9,997,395.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Effect of the supplementary budget	
5,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Effect of the supplementary budget	
3,000,000.000 UShs	221009 Welfare and Entertainment
Reason: Effect of the supplementary budget	
0.078 Bn Shs	<i>Department/Project :09 Faculty of Science</i>

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Reason: The Faculty received a supplementary budget which led to over performance.	
<i>Items</i>	
40,000,000.000 UShs	224001 Medical Supplies
Reason: Effect of the supplementary budget allocation.	
18,000,000.000 UShs	227001 Travel inland
Reason: Effect of the supplementary budget allocation.	
11,999,817.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Effect of the supplementary budget allocation.	
4,994,806.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Effect of the supplementary budget allocation.	
1,720,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Effect of the supplementary budget allocation.	
0.051 Bn Shs	<i>Department/Project :10 Faculty of Arts and Social Sciences</i>
Reason: The Faculty received a supplementary budget which led to over performance.	
<i>Items</i>	
13,000,000.000 UShs	227001 Travel inland
Reason: Effect of the supplementary budget	
11,999,998.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Effect of the supplementary budget	
10,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Effect of the supplementary budget	
10,000,000.000 UShs	224001 Medical Supplies
Reason: Effect of the supplementary budget	
5,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Effect of the supplementary budget	
0.039 Bn Shs	<i>Department/Project :11 Faculty of Computing, Library and Information Science</i>
Reason: The Faculty received a supplementary budget which led to over performance.	
<i>Items</i>	
16,130,564.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Effect of supplementary budget	
13,000,000.000 UShs	227001 Travel inland
Reason: Effect of supplementary budget	
4,998,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)

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Reason: Effect of supplementary budget	
4,991,072.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Effect of supplementary budget	
0.260 Bn Shs	<i>Department/Project :12 Faculty of Engineering, Technology, Applied Design & Fine Art</i>
Reason: The Faculty received a supplementary budget which led to over performance.	
<i>Items</i>	
199,999,591.000 UShs	224001 Medical Supplies
Reason: Effect of the supplementary budget.	
24,999,991.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Effect of the supplementary budget.	
15,000,000.000 UShs	227001 Travel inland
Reason: Effect of the supplementary budget.	
10,000,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Effect of the supplementary budget.	
10,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Effect of the supplementary budget.	
0.235 Bn Shs	<i>Department/Project :13 School of Medicine</i>
Reason: This was the supplementary budget for the School of Medicine	
<i>Items</i>	
149,991,923.000 UShs	224001 Medical Supplies
Reason: Effect of the supplementary budget.	
55,000,000.000 UShs	227001 Travel inland
Reason: Effect of the supplementary budget.	
10,200,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Effect of the supplementary budget.	
10,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Effect of the supplementary budget.	
5,000,000.000 UShs	221009 Welfare and Entertainment
Reason: Effect of the supplementary budget.	
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Effect of the supplementary budget.	
0.027 Bn Shs	<i>Department/Project :14 Institute of Language Studies</i>

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Reason: The Institute received a supplementary budget that allowed over expenditure performance during the Financial Year.	
<i>Items</i>	
10,000,000.000 UShs	224001 Medical Supplies
Reason: Effect of supplementary budget.	
5,000,000.000 UShs	227001 Travel inland
Reason: Effect of supplementary budget.	
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Effect of supplementary budget.	
5,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Effect of supplementary budget.	
2,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Effect of supplementary budget.	
0.051 Bn Shs	Department/Project :15 Faculty of Economics and Management Science
Reason: The Faculty received a supplementary budget during the forth quarter of the financial year.	
<i>Items</i>	
23,000,000.000 UShs	227001 Travel inland
Reason: Effect of the supplementary budget.	
10,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Effect of the supplementary budget.	
5,000,001.000 UShs	224001 Medical Supplies
Reason: Effect of the supplementary budget.	
5,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Effect of the supplementary budget.	
4,999,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Effect of the supplementary budget.	
0.056 Bn Shs	Department/Project :16 Faculty of Agriculturd and Environmental Sciences
Reason: The Faculty received a supplementary budget during the forth quarter of the financial year.	
<i>Items</i>	
20,000,000.000 UShs	224001 Medical Supplies
Reason: Effect of the supplementary budget.	
12,998,000.000 UShs	227001 Travel inland
Reason: Effect of the supplementary budget.	

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11,999,628.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Effect of the supplementary budget.	
5,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Effect of the supplementary budget.	
4,999,996.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Effect of the supplementary budget.	
0.075 Bn Shs	<i>Department/Project :18 Directorate of Research and Publication</i>
Reason: The Directorate received a supplementary budget during the 4th quarter of the financial year.	
<i>Items</i>	
40,000,000.000 UShs	227001 Travel inland
Reason: Effect of the supplementary budget.	
20,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Effect of the supplementary budget.	
5,000,002.000 UShs	224001 Medical Supplies
Reason: Effect of the supplementary budget.	
4,750,002.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Effect of the supplementary budget.	
2,987,798.000 UShs	221009 Welfare and Entertainment
Reason: Effect of the supplementary budget.	

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 Q4
Annual external Auditor General rating of the institution	Percentage	100%	100%
Level of Strategic plan delivered (%)	Percentage	100%	40%
level of compliance of planning and Budgeting instruments to NDP II	Percentage	100%	100%
Budget absorption rate	Percentage	100%	100%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	89%	68.9%

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Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Johnson Baryantuma Munono, University Secretary			
Sub-SubProgramme Outcome: Equitable Access			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Gender parity Index	Ratio	2562:1490	2734:1627
Sub-SubProgramme Outcome: Competitive graduates			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
percentage of vacant teaching posts filled	Percentage	33%	29.1%
Rate of undertaking research	Percentage	36%	36%
Rate of rolling research finding and innovations for implementation	Percentage	20%	20%
Percentage of Students graduating on time (by cohort)	Percentage	92%	72.7%
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*

Sub-SubProgramme : 13 Support Services Programme			
Department : 02 Central Administration			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of council and management resolutions implemented	Number	23	82
% increase in non-tax revenue collection	Percentage	3%	113%
% of audit queries addressed	Percentage	100%	100%
Department : 03 Finance and Administration			
Budget OutPut : 02 Financial Management and Accounting Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	4
Department : 04 Academic Affairs			

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Budget OutPut : 09 Academic Affairs (Inc.Convocation)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Quality assurance reports	Number	22	22
Enrolment by gender	Number	4052	4361
No of apprenticeship provided	Number	2500	2325
No. of exchange programs provided	Number	4	5
No. of academic programs reviewed and accredited	Number	8	7
No. of academic programs developed accredited	Number	8	12
Department : 05 Student Affairs			
Budget OutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Students paid living out allowances	Number	340	345
Number of Students counseled	Number	1500	2755
Number of competitions participated in	Number	13	13
Department : 07 Library Services			
Budget OutPut : 10 Library Affairs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of reading materials procured	Number	1000	1187
No. of online book sites subscribed to	Number	5	4
Project : 1418 Support to Kabale University Infrastructure Development			
Budget OutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Science blocks/laboratories constructed	Number	1	1
Project : 1605 Retooling of Kabale University			
Budget OutPut : 77 Purchase of Specialised Machinery & Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of equipment procured	Number	45	65
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Department : 08 Faculty of Education			

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Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Enrolment Rate in University	Percentage	96%	109.0%
Department : 09 Faculty of Science			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Enrolment Rate in University	Percentage	90%	81.0%
Department : 10 Faculty of Arts and Social Sciences			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Enrolment Rate in University	Percentage	94%	86.8%
Department : 11 Faculty of Computing, Library and Information Science			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Enrolment Rate in University	Percentage	90%	88.2%
Department : 12 Faculty of Engineering, Technology, Applied Design & Fine Art			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Enrolment Rate in University	Percentage	92%	211.3%
Department : 13 School of Medicine			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Enrolment Rate in University	Percentage	98%	167.6%
Department : 14 Institute of Language Studies			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Enrolment Rate in University	Percentage	90%	85.7%
Department : 15 Faculty of Economics and Management Science			

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Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Enrolment Rate in University	Percentage	92%	66.7%
Department : 16 Faculty of Agriculturd and Environmental Sciences			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Enrolment Rate in University	Percentage	92%	67.1%
Department : 18 Directorate of Research and Publication			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Education by Type of Programmes	Percentage	93%	88%

Performance highlights for the Quarter

- a) A total of 361 staff(Male 247 & 114 female) paid their salaries by the 28th day of the month of April - June 2022 and statutory deductions made and submitted.
- b) A total of 134 all in one desktop computer for students and furniture for the computer laboratory procured and delivered. Internet subscription to RENU made o for 140mbps band width for the period January - June 2022 to improve e-learning and e-communications. The E-learning studio constructed under the C-code project.
- c) Security services provided for the University.
- d) Sensitization and dissemination of the University Strategic Plan FY2020/21-2024/25 to relevant stakeholders conducted. Training of 39 University staff (23 male & 16 female) in gender and equity compliance in budgeting and routine reporting completed. Final University Performance Contract Agreement & Annual Budget estimates and work-plan 2022/23 FY submitted.
- e) A total of 4361 students (2734 males and 1,627 females) enrolled, taught and examined in Academic Year 2021/2022 of whom 3 students have disability. A total of 942 students (352 female and 590 male graduated with Diplomas, degrees, post graduate degrees and diplomas to access the labour market. A total of 6 new academic Programmes developed and accredited and 7 academic programmes reviewed and re-accredited.
- f) A total of 138 students (97 males and 41 female) received semester two 2021/2022 Living out allowances. A total of 738 undergraduate gowns procured and 564 Student manuals procured and delivered to first year Students. A total of 89 needy students, vulnerable and science qualified(61 male & 28 female) under Districts of the Kigezi region sponsorship scheme supported to attain the University education. A total of 20 (male 12 & female 8) needy students, vulnerable and qualified under the Rev. Canon. James Karibwije Work and Study Program supported to attain University education.
- g) A total of 225 students & staff (male 136 & female 89) trained on online resource access and use of library information resources to create awareness about library service resources and their usage. A total 210 book titles (578 copies) for the University Library purchased, delivered and accessed by all students and staff.
- h) Phase II Construction of Science Lecture Halls completed(Ground floor made usable). Assorted specialized teaching materials and equipment for workshops and laboratories purchased, delivered and installed
- i) A total of 19 research proposals funded. A total of 5 funded research projects completed. A total of 21 publications produced and published in peer reviewed journals or books.
- j) A number of outreaches and Community engagement activities conducted across the 10 Academic units.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 13 Support Services Programme	40.26	42.61	42.60	105.8%	105.8%	100.0%
<i>Class: Outputs Provided</i>	<i>37.60</i>	<i>40.77</i>	<i>40.76</i>	<i>108.4%</i>	<i>108.4%</i>	<i>100.0%</i>
071301 Administrative Services	34.97	37.20	37.19	106.4%	106.4%	100.0%
071302 Financial Management and Accounting Services	0.24	0.40	0.40	165.3%	165.3%	100.0%
071309 Academic Affairs (Inc.Convocation)	1.45	2.05	2.05	141.2%	141.1%	100.0%
071310 Library Affairs	0.21	0.36	0.36	169.4%	169.4%	100.0%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.73	0.76	0.76	104.8%	104.8%	100.0%
<i>Class: Outputs Funded</i>	<i>0.11</i>	<i>0.09</i>	<i>0.09</i>	<i>77.5%</i>	<i>77.5%</i>	<i>100.0%</i>
071353 Guild Services	0.11	0.09	0.09	77.5%	77.5%	100.0%
<i>Class: Capital Purchases</i>	<i>2.55</i>	<i>1.75</i>	<i>1.75</i>	<i>68.7%</i>	<i>68.7%</i>	<i>100.0%</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	0.15	45.4%	45.4%	100.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.16	0.11	0.11	70.1%	70.1%	100.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	2.00	1.46	1.46	73.0%	73.0%	100.0%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	0.99	2.00	2.00	203.0%	202.9%	99.9%
<i>Class: Outputs Provided</i>	<i>0.99</i>	<i>2.00</i>	<i>2.00</i>	<i>203.0%</i>	<i>202.9%</i>	<i>99.9%</i>
071401 Teaching and Training	0.67	1.34	1.34	199.4%	199.1%	99.9%
071402 Research and Graduate Studies	0.16	0.23	0.23	146.4%	146.4%	100.0%
071403 Outreach	0.16	0.43	0.43	276.3%	276.3%	100.0%
Total for Vote	41.25	44.61	44.60	108.2%	108.1%	100.0%

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>42.77</i>	<i>42.76</i>	<i>110.9%</i>	<i>110.8%</i>	<i>100.0%</i>
211101 General Staff Salaries	29.36	29.36	29.35	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.45	1.85	1.85	127.8%	127.8%	100.0%
212101 Social Security Contributions	2.58	1.94	1.94	75.2%	75.2%	100.0%
213001 Medical expenses (To employees)	0.01	0.03	0.03	600.0%	599.7%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.29	0.29	0.29	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.22	0.26	0.26	119.1%	118.3%	99.4%
221002 Workshops and Seminars	0.00	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.11	0.07	0.07	63.6%	63.6%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.10	0.10	200.0%	200.0%	100.0%

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

221006 Commissions and related charges	0.40	0.50	0.50	124.8%	124.8%	100.0%
221007 Books, Periodicals & Newspapers	0.16	0.29	0.29	177.8%	177.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.13	0.79	0.78	588.7%	587.2%	99.7%
221009 Welfare and Entertainment	0.31	0.40	0.40	130.2%	130.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.74	0.74	157.9%	157.8%	99.9%
221012 Small Office Equipment	0.01	0.00	0.00	66.6%	66.1%	99.4%
221016 IFMS Recurrent costs	0.01	0.04	0.04	437.1%	432.2%	98.9%
221017 Subscriptions	0.07	0.08	0.08	115.3%	114.2%	99.1%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	150.0%	150.0%	100.0%
222001 Telecommunications	0.10	0.20	0.20	199.5%	199.5%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	99.9%	99.9%
222003 Information and communications technology (ICT)	0.20	0.30	0.30	150.0%	150.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.21	0.26	0.26	123.8%	123.8%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	99.9%	99.9%
223005 Electricity	0.06	0.05	0.05	94.6%	94.6%	100.0%
223006 Water	0.03	0.04	0.04	141.7%	141.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	56.2%	55.9%	99.5%
224001 Medical Supplies	0.56	1.01	1.01	180.9%	180.9%	100.0%
224004 Cleaning and Sanitation	0.30	0.35	0.35	116.7%	116.7%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.05	0.05	167.6%	167.6%	100.0%
225001 Consultancy Services- Short term	0.03	0.43	0.43	1,433.3%	1,433.3%	100.0%
226001 Insurances	0.02	0.01	0.01	90.6%	90.6%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.85	1.41	1.41	166.2%	166.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.25	0.45	0.45	179.9%	179.9%	100.0%
228001 Maintenance - Civil	0.10	1.10	1.10	1,052.4%	1,052.4%	100.0%
228002 Maintenance - Vehicles	0.09	0.13	0.13	148.5%	148.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.08	0.08	800.0%	800.0%	100.0%
228004 Maintenance – Other	0.01	0.03	0.03	580.0%	580.0%	100.0%
282102 Fines and Penalties/ Court wards	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	0.11	0.09	0.09	77.5%	77.5%	100.0%
263104 Transfers to other govt. Units (Current)	0.11	0.09	0.09	77.5%	77.5%	100.0%
Class: Capital Purchases	2.55	1.75	1.75	68.7%	68.7%	100.0%
312101 Non-Residential Buildings	2.00	1.46	1.46	73.0%	73.0%	100.0%
312202 Machinery and Equipment	0.33	0.15	0.15	45.4%	45.4%	100.0%
312203 Furniture & Fixtures	0.16	0.11	0.11	70.1%	70.1%	100.0%
312213 ICT Equipment	0.07	0.03	0.03	50.8%	50.8%	100.0%
Total for Vote	41.25	44.61	44.60	108.2%	108.1%	100.0%

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

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0713 Support Services Programme	40.26	42.61	42.60	105.8%	105.8%	100.0%
<i>Departments</i>						
02 Central Administration	34.97	37.20	37.19	106.4%	106.4%	100.0%
03 Finance and Administration	0.24	0.40	0.40	165.3%	165.3%	100.0%
04 Academic Affairs	1.45	2.05	2.05	141.2%	141.1%	100.0%
05 Student Affairs	0.84	0.85	0.85	101.2%	101.2%	100.0%
07 Library Services	0.21	0.36	0.36	169.4%	169.4%	100.0%
<i>Development Projects</i>						
1418 Support to Kabale University Infrastructure Development	2.00	1.46	1.46	73.0%	73.0%	100.0%
1605 Retooling of Kabale University	0.55	0.29	0.29	53.1%	53.1%	100.0%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	0.99	2.00	2.00	203.0%	202.9%	99.9%
<i>Departments</i>						
08 Faculty of Education	0.03	0.18	0.18	536.3%	536.3%	100.0%
09 Faculty of Science	0.10	0.18	0.17	180.4%	180.1%	99.8%
10 Faculty of Arts and Social Sciences	0.04	0.09	0.09	233.7%	233.7%	100.0%
11 Faculty of Computing, Library and Information Science	0.07	0.11	0.11	157.9%	155.3%	98.3%
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0.16	0.42	0.42	262.7%	262.7%	100.0%
13 School of Medicine	0.24	0.47	0.48	197.9%	197.9%	100.0%
14 Institute of Language Studies	0.04	0.07	0.07	168.3%	168.8%	100.3%
15 Faculty of Economics and Management Science	0.06	0.11	0.11	188.9%	188.9%	100.0%
16 Faculty of Agriculturd and Environmental Sciences	0.09	0.15	0.15	160.1%	160.1%	100.0%
18 Directorate of Research and Publication	0.16	0.23	0.23	146.4%	146.4%	100.0%
Total for Vote	41.25	44.61	44.60	108.2%	108.1%	100.0%

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sub-SubProgramme: 13 Support Services Programme			
<i>Departments</i>			
Department: 02 Central Administration			
<i>Outputs Provided</i>			
Budget Output: 01 Administrative Services			
A total of 370 staff paid their salaries by 28th of every month and statutory deductions made and submitted.	A total of 361 staff(Male 247 & 114 female) paid their salaries by the 28th day of the month of July 2021 - June 2022 and statutory deductions made and submitted. A total of 17staff (male 11 and 6 female) recruited and accessed the payroll.	Item	Spent
A total of 120 Part time staff and 6 temporary staff paid allowances	A total of 90 part time and 6 temporary staff(male 4 & 2 female 2) paid their remuneration.	211101 General Staff Salaries	29,353,089
A total of 80 staff paid their gratuity.	A total of 62 University Management meetings held for strategic governance decisions.	211103 Allowances (Inc. Casuals, Temporary)	806,001
A total of 48 University management Meetings held	Nine(9)staff(3 female and 6 males) supported to pursue further studies to completion 8 on PhD and 1 Masters program	212101 Social Security Contributions	1,938,042
A total of 10 (6 male and 4female) Staff pursuing further studies supported to completion.	A total of six(6) Council meetings and seven(7) Appointments Board meetings held.	213001 Medical expenses (To employees)	29,983
A total of 7 Council meetings organized and conducted, 8 Appointment Board meetings. Audit & Risk management, Estates & Works, Finance, Planning & Procurement, Resource mobilization, Student Affairs & disciplinary committees held 4 meetings each.	Three(3) Audit & Risk council committee, two(2) Estates & Works committee, seven(7) Finance, Planning and Procurement committee, two (2) Student Affairs & Disciplinary committee & three(3)Resource Mobilization committee meetings organized and held.	213002 Incapacity, death benefits and funeral expenses	34,000
Internet connectivity of 130 bandwidth availed in all campuses to improve e-learning and e-communications	Internet subscription to RENU made o for 140mbps band width for July 2021 to June 2022 to support e-learning and e-communication.	213004 Gratuity Expenses	286,379
Turnitin License paid to control plagiarism in documents.	The E-learning studio constructed under the C-code project .	221001 Advertising and Public Relations	81,188
RENU cloud services to ensure soft copy storage space renewed and paid	Installation, maintenance & support of the AIMS system paid.	221003 Staff Training	20,000
A total of 20 sets of ICT equipment procured, delivered and utilized for improved University operations	Turnitin annual License paid to control plagiarism in academic research documents.	221006 Commissions and related charges	502,911
Biometric system installed to improve staff attendance to duty	Occupational safety and Health Policy 2021 and Fire Policy 2021 developed and approved by council.	221008 Computer supplies and Information Technology (IT)	409,823
Civil infrastructure and facilities repaired and maintained for improved service delivery.	Staff establishment structure reviewed and approved by council.	221009 Welfare and Entertainment	59,970
Branding and publicity adverts made on radio and print media.	RENU cloud services to ensure soft copy storage space renewed and paid.	221011 Printing, Stationery, Photocopying and Binding	119,490
Security services provided for the University		221012 Small Office Equipment	232
		221016 IFMS Recurrent costs	-430
		221017 Subscriptions	51,183
		221020 IPPS Recurrent Costs	7,500
		222001 Telecommunications	200,501
		222003 Information and communications technology (ICT)	300,000
		223004 Guard and Security services	63,646
		223005 Electricity	53,001
		223006 Water	42,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,973
		224001 Medical Supplies	40,000
		224004 Cleaning and Sanitation	350,000
		225001 Consultancy Services- Short term	429,983
		227001 Travel inland	206,950
		227003 Carriage, Haulage, Freight and transport hire	500
		227004 Fuel, Lubricants and Oils	450,222
		228001 Maintenance - Civil	1,104,998

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Upgrade and extension of the LAN under fiber optic transmission in all academic units completed.	228002 Maintenance - Vehicles	133,775
Seven (7) computers & seven (7) UPS units received from the MOE&S to supporting e-learning	228003 Maintenance – Machinery, Equipment & Furniture	80,000
	228004 Maintenance – Other	29,000

Purchase of 134(all in one) desktop computers for students and furniture for the computer laboratory.
 Assorted Equipment for the upgrade of the power backup system in the server room completed.
 Assorted ICT equipment for maintaining the University network(Ethernet cables, switches, etc) purchased and delivered.
 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 online monthly (October - December 2021 & January - June 2022)

Bio-metric system installed to monitor staff attendance to duty
 Monthly procurement reports prepared, approved and submitted to PPDA in Kampala.
 Contract for completion of the construction of Science Lecture Hall extended.
 Pre-qualified list of Service Providers for 3 years established and updated.
 A total of 9 contracts committee meetings held.
 A total of 35 evaluation meetings held and 65 contracts awarded.
 Procurement plan prepared and submitted.
 One Consultancy for the design of infrastructure projected sourced.
 Bid documents prepared in line with Council resolutions.
 Buildings and walk ways maintained and other related renovations and repairs made for improved service delivery ie
 a) Retention payment for Rehabilitation of the General-Purpose Building at Kabale University completed.
 b) Retention payment for Renovation of Sarah Ntiro Female Hostel into 6 Lecture rooms, Lecture rooms and offices for Kabale School of Medicine, Mukombe library and Administration Block at Kabale University completed.

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

c) Retention payment for Rehabilitation and modification of the Kalimuzo Hostel into offices and Lecture rooms, Ngorogoza Hostel into Faculty of Agriculture and Environmental sciences and Academic Registrar's Office block completed.

d) Paving administration Block parking area completed at the university.

e) Rehabilitation and modification int of an old structure into 3-Lecture, 1 Boardroom, 2 Offices block for Faculty of Agriculture and Environment Sciences completed.

Security services provided for the University.

Branding and publicity adverts made on audio and print media.

Online programme promotion through the University's Official electronic platforms.

Brand recognition and visibility improved through regular electronic and traditional media campaigns: regular website updates, social media and traditional media.

Second KAB e-Newsletter produced.

University social media page registered and publicized through Instagram, Facebook, You tube, linkedIn, etc.

Promotional content in national events published.

Reasons for Variation in performance

Steady upward movement of prices thus affecting procurement for good and services.

Total	37,189,409
Wage Recurrent	29,353,089
Non Wage Recurrent	7,836,320
Arrears	0
AIA	0
Total For Department	37,189,409
Wage Recurrent	29,353,089
Non Wage Recurrent	7,836,320
Arrears	0
AIA	0

Departments

Department: 03 Finance and Administration

Outputs Provided

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Budget Output: 02 Financial Management and Accounting Services			
Draft Performance Contract Agreement and Annual Budget estimates 2022/2023 prepared, approved & submitted to MoFPED.	Training of 39 University staff (23 male & 16 female) in gender and equity budgeting and routine reporting compliance completed.	Item	Spent
University Annual budget conference conducted.	Draft Performance Contract Agreement and Annual Budget estimates 2022/2023 prepared, approved & submitted to MoFPED. University Annual budget conference conducted.	211103 Allowances (Inc. Casuals, Temporary)	44,000
Final University Performance Contract Agreement & Annual Budget 2022/23 FY submitted.	Final University Performance Contract Agreement & Annual Budget estimates and workplan 2022/23 FY submitted.	221008 Computer supplies and Information Technology (IT)	35,000
University Budget Framework Paper for FY 2022/2023 prepared, approved and submitted to MoFPED.	University Budget Framework Paper for FY 2022/2023 prepared, approved and submitted to MoFPED.	221009 Welfare and Entertainment	36,000
Final Accounts for 2020/21 FY prepared and submitted to MoFPED and Auditor General's Office.	Final Accounts for 2020/21 FY prepared and submitted to MoFPED and Auditor General's Office.	221011 Printing, Stationery, Photocopying and Binding	98,300
Quarterly University performance reports 2021/22 prepared and submitted to MoFPED.	Quarter four University Internal Audit report for the FY 2020/21 prepared.	221012 Small Office Equipment	300
Annual University performance report 2020/21 prepared, approved & submitted to Ministry of Education & Sports, NCHE and MoFPED.	First, Second and third quarters University Internal Audit reports for the FY 2021/22 prepared and submitted to MoFPED and Office of the Internal Auditor General.	221016 IFMS Recurrent costs	38,900
Collection of periodic data from Cost Centres to inform decision making completed.	Quarterly University performance reports 2021/22 prepared and submitted to MoFPED and MoES.	221017 Subscriptions	3,000
Technical support to Cost Centre Managers in preparation of Budget estimates and workplan for the Financial Year 2022/2023 extended.	Annual University performance report 2020/21 prepared, approved & submitted to Ministry of Education & Sports, NCHE and MoFPED.	222002 Postage and Courier	500
A total of 45 HoDs and 15 Cost Centre Managers trained in budgeting and financial literacy.	Board of survey for the FY 2020/2021 made and the report shared.	226001 Insurances	13,586
Half year and 9 months accounts prepared and submitted to MoFPED.	Collection of periodic data from Cost Centres to inform decision making completed.	226002 Licenses	700
A total of 10 finance desk officers and 15 Cost Centre Managers trained in IFMS	Development and activation of the University Resource Mobilization, Public Private Partnership Policies, and Guidelines, 2021 completed.	227001 Travel inland	131,000
	Training of relevant University staff (Academic Registrar, Audit and Finance departments, ICT, Deans, and Heads of Departments) conducted in AIMS covering finance, student admissions, registrations, and results modules to improve staff capacity in handling students' concerns and work productivity.		
	Operational resource mobilization plan FY2022/23 developed		
	Sensitization and dissemination of the University Strategic Plan FY2020/21-2024/25 to relevant internal stakeholders		

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

conducted.

Technical support to Cost Centre Managers in preparation of Budget estimates and workplan for the Financial Year 2022/2023 completed.
A total of 15 Faculty Administrators(1 male and 14 female) and 15 Cost Centre Managers(14 male and 1 female) trained in budgeting and financial literacy.
Half year and 9 months accounts prepared and submitted to MoFPED.
Consistent consultations and regular engagements with other public organs (Parliament, Ministries, and Agencies) made on administrative financial matters and revenue mobilization.
A total of 6 finance desk officers(4 male and 2 female) and 15 Cost Centre Managers(14 male and 1 female) trained in IFMS

Reasons for Variation in performance

In addition to implementing the planned activities, the University developed 2 policy frameworks(Public Private partnership and Resource Mobilization) in a consultative manner.

Total	401,286
Wage Recurrent	0
Non Wage Recurrent	401,286
Arrears	0
<i>AIA</i>	0
Total For Department	401,286
Wage Recurrent	0
Non Wage Recurrent	401,286
Arrears	0
<i>AIA</i>	0

Departments

Department: 04 Academic Affairs

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
A total of 4052 students(2562 male, 1490 female and 6 PWDs) registered, taught and examined, marked and exam results released to complete their programs.	A total of 4361 students (2734 male and 1,627 female) enrolled, taught and examined in Academic Year 2021/2022 of whom 3 students have disability.	211103 Allowances (Inc. Casuals, Temporary)	215,658
A total of 1,056 students(454 female and 602 males) graduated with diplomas, degrees and postgraduate degrees and diplomas to access the labour market. One Open Day activity organized and implemented to show University innovations and technologies.	A total of 942 students (352 female and 590 male graduated with Diplomas, degrees, post graduate degrees and diplomas to access the labour market. Pre-event promo, event organization and real time live broadcast of the 6th graduation ceremony conducted.	221001 Advertising and Public Relations	179,586
Eight (8) new academic programmes developed and 8 academic programmes reviewed	A total of 12 new academic Programmes developed and accredited and 7 academic programmes reviewed and re-accredited.	221003 Staff Training	50,000
Four (4) consultants engaged to develop curriculum for new established programmes	Two(2) consultants engaged to develop new curriculum for Bachelor of Laws Programme.	221005 Hire of Venue (chairs, projector, etc)	100,000
Eight (8) e-learning training sessions for staff and 12 e-learning training sessions for students conducted to enhance blended teaching and learning.	One e-learning training conducted for 44 PhD students(33 male and 11 female) to enhance blended teaching and learning.	221008 Computer supplies and Information Technology (IT)	130,495
A total of 4 Faculty performance review meetings held to assess the quality assurance.	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.	221009 Welfare and Entertainment	214,000
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	A total of 4 faculty performance review meetings held to assess quality assurance	221011 Printing, Stationery, Photocopying and Binding	366,679
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 4 trainings for quality assurance teams both at faculty and administrative units held.	223003 Rent – (Produced Assets) to private entities	260,000
	Four Senate quality assurance committee meetings held.	224005 Uniforms, Beddings and Protective Gear	18,000
	Two Admissions committee & 1 Examinations committee meetings held.	227001 Travel inland	514,291
	Evaluation of quality assurance online teaching and examination assessment conducted.		
	Participated in a total of two external trainings of National Multiplication trainings (NMT) programmes.		
	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 68 staff(42 male & 26 female) and 781students(male 421 male and 360 female) on SOPS, provision of PPEs (Sanitizers, thermometers, disinfectants, face masks)		
	A total of 4 COVID-19 Task-force meetings held.		

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Increased and nonstop series of examinations and marking due to staggered admissions and teaching of students for different years.

Total	2,048,708
Wage Recurrent	0
Non Wage Recurrent	2,048,708
Arrears	0
AIA	0
Total For Department	2,048,708
Wage Recurrent	0
Non Wage Recurrent	2,048,708
Arrears	0
AIA	0

Departments

Department: 05 Student Affairs

Outputs Provided

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

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A total of 50 student leaders orientated and trained. Annual subscription payment to Dean of Students forum made. A total of 340 Government sponsored students' accommodation and meals allowances and other Scholastic materials paid. A total of 1580 undergraduate gowns and 1580 students' manuals procured and delivered to first year students. A total of 1580 first year students attended Students orientation meetings Assorted medicines and laboratory reagents and consumables for 4052 students(2562 male, 1490 female) procured and stocked in the University clinic A total of 8 meetings organized and held A total of 1500 students counseled on academic growth and behavioral change issues. A total of 44 needy, vulnerable and science qualified students (19 female & 25 male) under Districts of Kigezi region sponsorship scheme supported to attain university education. A total of 20 (10 male & 10 female) needy, vulnerable and qualified students under Rev. Canon. Karibwije Work Study Program supported to attain university education.	A total of 40 student leaders(12 females and 28 males) inducted and trained in leadership and governance skills. Annual subscription payment to Dean of Students forum made. A total of 345 Students (65 female and 280 males) received their Faculty and living out allowances to meet their needs. A total of 257 (77 females and 180 males) Students received Internship and School practice allowance and 345 (65 females and 280 males) Students received their Faculty allowances in a bid to complete their programs. A total of 1063 undergraduate gowns and 914 Student manuals procured and given to first-year students to know their boundaries in a University setting. A total of 2036 (751 female and 1285 male) first year Students received and oriented on University operations and environment. Games & Sports scholarship guideline, Electronic Guild elections guidelines and Guidance & counseling policy approved by Council. A total 5,600 students visited the clinic that is 2,498 Females and 3,102 males for diagnosis A total of 1,521 Students (587 Female and 934 male) counseled on academic growth and behavioral change issue. A total of 5 meetings organized and held A total of 419 students (262 male and 157 female) attended the Group counseling while 60 students(47 male and 13 female) students came for individual counseling. National Mental Health Conference attended in Kampala. 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.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 224001 Medical Supplies 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	Spent 629,993 20,001 9,999 19,999 500 7,000 33,899 31,599 8,000

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	760,990
Wage Recurrent	0
Non Wage Recurrent	760,990
Arrears	0
AIA	0

Outputs Funded

Budget Output: 53 Guild Services

Twelve (12) Guild Representative Council (GRC), Games and sports union meetings held.
A total of 13 games and sports competitions participated in both within and outside Kabale district.
Student Guild Representative elections organized and facilitated.
Annual subscription made to UNSA and DSTV.

A total of 8 Guild Representative Council (GRC) and 8 Games and Sports Union meeting held.
Freshers bash organized and held at the University play ground.
First Association of Uganda University Sports (AUUS) mind sport championship held at Makerere University
Third Association of Uganda University Sports (AUUS) Forum 2022 attended.
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.
KAB Volleyball open 5th Edition organized attracting 40 participants (20 females and 20 males) and 2 female teams and 2 male teams participated
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)	85,250

Reasons for Variation in performance

The remittance to the Guild Students' Bodies was not realized to 100%.

Total	85,250
Wage Recurrent	0
Non Wage Recurrent	85,250

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		Total For Department	846,240
		Wage Recurrent	0
		Non Wage Recurrent	846,240
		Arrears	0
		AIA	0

Departments

Department: 07 Library Services

Outputs Provided

Budget Output: 10 Library Affairs

		Item	Spent
Subscriptions to a total of 5 regional and international institutions and companies that relate to library resources and services made.	A Total of 5 Library bodies subscribed to:	211103 Allowances (Inc. Casuals, Temporary)	10,000
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.	Uganda Library and Information, Association (ULIA) International Federation of Library Associations (IFLA), Consortium of Uganda University Libraries (CUUL), Uganda Printers Publishers cooperation's (UPPC). Africa Library Information Associations and Institutions (AFLIA). A total of 1880 students and staff (male 1023 & female 857) trained on online resource access and use of library information resources to create awareness about library service resources and their usage.	221007 Books, Periodicals & Newspapers	288,057
		221008 Computer supplies and Information Technology (IT)	11,500
		221009 Welfare and Entertainment	5,999
		221011 Printing, Stationery, Photocopying and Binding	8,997
		221012 Small Office Equipment	790
		221017 Subscriptions	21,001
		227001 Travel inland	15,000
The University Digital Repository (KABDR) populated with 60 publications to make university accessible on open access (OA) for visibility.	A total of 120 publications uploaded into University Digital Repository (KABDR). A total 59801 users accessed University Digital Repository (KABDR) from 1249 countries. One e-library medical database acquired.		
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 445 book titles (1187copies) 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).	The Library setup a studio for visually impaired students and equipped it with the following items: 1 Victor reader, 3 stations licensed with Job Access With Screen(JAWS), 3 Pro Scanners and 3 Head sets. A total of 78,698 users accessed the library services; 47,162 male (day 31,536 & night 15,626) and 20,325 female (day 13,502 & night 6,822).		

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Total	361,344
Wage Recurrent	0
Non Wage Recurrent	361,344
Arrears	0
AIA	0
Total For Department	361,344
Wage Recurrent	0
Non Wage Recurrent	361,344
Arrears	0
AIA	0

Development Projects

Project: 1418 Support to Kabale University Infrastructure Development

Capital Purchases

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

Phase III construction of the Science Lecture Hall building completed.	a) Retention payment for; Construction of a 4-Lecture room block for Faculty of Engineering, Technology, Applied Design and Fine Art, Students Guild canteen Phase 1, a mini Laboratory for Faculty of Agriculture and Environmental Sciences, Main Computer Laboratory, 2-Lecture room block and construction of 1 store and a lecture room for Applied Design and Fine Art at Faculty of Engineering, technology and Applied Design and Fine Art building.	b) Phase II Construction of Science Lecture Halls completed	c) Construction of the Kitchen for Tourism unit completed.	d) Construction of a 2-Lecture room, 3 offices Block at Faculty of Engineering – Nyabikoni Campus completed.	e) Phase III Construction of Science Lecture Halls ongoing(ground floor) completed.	Item	Spent
						312101 Non-Residential Buildings	1,460,000

Reasons for Variation in performance

There was a short fall of 31% of the planned development budget.

Total	1,460,000
GoU Development	1,460,000
External Financing	0

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		Total For Project	1,460,000
		GoU Development	1,460,000
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

Project: 1605 Retooling of Kabale University

Capital Purchases

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

A total of 20 computers purchased and supplied. Biometric system installed to improve staff attendance	Biometric system purchased and installed. Purchase and installation of ICT accessories for maintaining of University computers completed. Ten desktop computers, a projector and one laptop purchased and delivered.	Item	Spent
		312213 ICT Equipment	33,000

Reasons for Variation in performance

Did not receive funds in 4th quarter and hence no expenditure made.

Total	33,000
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	Item	Spent
		312202 Machinery and Equipment	149,976

Reasons for Variation in performance

There was a short fall of 31% of the planned development budget.

Total	149,976
GoU Development	149,976
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 and fittings purchased and delivered.	Item	Spent
		312203 Furniture & Fixtures	110,000

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

There was a short fall of 31% of the planned development budget.

Total	110,000
GoU Development	110,000
External Financing	0
Arrears	0
AIA	0
Total For Project	292,976
GoU Development	292,976
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 08 Faculty of Education

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
Thirty weeks of lectures and 4 weeks of exams for 797 students(430 male and 367 female) taught and examined for the academic year 2021/2022	Fifteen (15) weeks of lectures and 2 weeks of exams of semester one of the academic year 2021/2022 for 1194 students(691 male and 503 female) completed.	211103 Allowances (Inc. Casuals, Temporary)	7,000
A total of 10 publications produced & submitted to Research and Publications office	Thirty(30) weeks of lectures and 4 weeks of exam for 497 year one students(318 male and 179 female) of semester two of the academic year 2021/2022 completed.	221008 Computer supplies and Information Technology (IT)	22,995
A total of 10 Faculty board meetings and Faculty board subcommittee conducted to improve governance	A total of 15 publications produced & submitted to Research and Publications office.	221009 Welfare and Entertainment	7,900
	A total of 6 Faculty staff meetings, 14 Faculty board meetings and Faculty board subcommittee conducted to improve governance	221011 Printing, Stationery, Photocopying and Binding	18,997
		221012 Small Office Equipment	150
		227001 Travel inland	13,994

Reasons for Variation in performance

Staggered teaching and learning of students for different years.

Total	71,037
Wage Recurrent	0
Non Wage Recurrent	71,037
Arrears	0
AIA	0

Budget Output: 03 Outreach

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Community sensitization on the adoption of the new education curriculum and its benefits to 60 schools in the region conducted Professional training for 300 teachers(200 male and 100 female) in Kabale district conducted	Orientation of 54 academic Staff(35 male and 19 female) on the New Lower Secondary School Curriculum: Understanding the Competency- based Curriculum & its application in teacher training conducted. Training of 60 staff(39 male and 21 female) in Grant Writing conducted at Jopfan , Kabale. Two(2) bench-marking trips to Makerere University and Kyambogo University on implementation of early childhood education program and school practice during Covid-19 era conducted. A total of 37 community member (22 males & 15 females) participated in the study findings dissemination and discussion workshop on Nomadic Pastoralism, Food security and social unrest in Atiak Subcounty, Amuru district. A total of 83 first and second students(42 male & 41 female)conducted a geography field trip focusing on; Landform evolution and volcanicity Kikombe hills in Rubanda, Lake formation and fishing in Lake Bunyonyi, Vegetation cover and zonation of Echuya Forest, Chuho Acquirer in Kisoro for hydrology, Sagtwe tholoid for volocanicity, and lake Mutanda lake formation in Kisoro A total of 70 third year tudents(40 male & 30 female) conducted a Geography field trip; Kalegeya inselburg in Ntungamo for denudation land form evolution inselburg, Kitagata Hot springs, global-tea village factory study on farming and industrialization, Kalinzu forest –Vegetation study, green lake in Rubirizi, fishing and tourism in Kazinga Channel. A total of 390 Students (230 Male and 160 females) completed teaching practice. A total of 118 second and third year students (49 male and 59 female) conducted a geography field trip to Mbarara stock farm, hydrology of river Rwizi, Landscape development of Rwampara hills, ZARD-Agricultural Animal husbandry in center for study purposes in Mbarara. A total of 390 Students (230 Male and 160 females) completed teaching practice.	Item 227001 Travel inland	Spent 107,000

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Schedules for school practice now aligning to secondary school calendar.

Total	107,000
Wage Recurrent	0
Non Wage Recurrent	107,000
Arrears	0
AIA	0
Total For Department	178,037
Wage Recurrent	0
Non Wage Recurrent	178,037
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.

Thirty(30)weeks of lectures and 4 weeks of exams of semester two of the academic year 2021/2022 for 83 students (53 male and 30 female) completed the Higher Education Bridging certificate.
A total of 12 publications produced & submitted to Research and Publications office.
Two (2) research and publications meetings held
A total of 10 Faculty board meetings and 8 Faculty board subcommittee to improve governance.

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,720
221008 Computer supplies and Information Technology (IT)	14,500
221009 Welfare and Entertainment	5,373
221011 Printing, Stationery, Photocopying and Binding	11,145
224001 Medical Supplies	100,000
227001 Travel inland	10,000

Reasons for Variation in performance

Implemented as planned.

Total	145,738
Wage Recurrent	0
Non Wage Recurrent	145,738
Arrears	0
AIA	0

Budget Output: 03 Outreach

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>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>Practical teaching, dissemination, appreciation and application of mathematics and basic sciences implemented by 15 staff(12 male and 3 female) and 5 students(4male and 1 female) in secondary schools of Trinity College(40), Brainstorm High school(20), Solberg High school(20) and Rock High School(20) in Kabale Municipality.</p> <p>Outreach on production and distribution of over 7,000 litres of KABS SAFE 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>Knowledge on biological processes specifically on the importance of soil organisms to adapt and mitigate climate change to increase agricultural yields to the 60 farmers(15 male & 45 female) of Kibuga parish in Kibuga sub-county & Kasheregyenyi parish in Kamuganguzi sub-county in Kabale district built.</p> <p>Capacity for 50 community members(22 male & 28 female) of Kacerere and Ikamiro parishes of Rubanda district to use biological processes to improve household income and nutrition built.</p> <p>Knowledge on the use of fertilizers, tree planting, soil and water conservation among 50 small scale farmers (32 male and 18 female) to protect biological systems in Butare and Karengyere parishes in Rubanda district built</p> <p>A stakeholder consultations for the development of MSc in Chemistry done in universities and secondary schools of Mbarara, Kampala, Iganga and Kabale.</p>	<p>Item</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>29,000</p>

Reasons for Variation in performance

Late release of funds resulted to implementation of previous quarter activities.

Total	29,000
Wage Recurrent	0
Non Wage Recurrent	29,000
Arrears	0
AIA	0

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For Department	174,738
		Wage Recurrent	0
		Non Wage Recurrent	174,738
		Arrears	0
		AIA	0

Departments

Department: 10 Faculty of Arts and Social Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
Thirty weeks of lectures and 4 weeks of exams for 450 students (male 230 & female 220) for the academic year completed their studies.	Fifteen (15) weeks of lectures and 2 weeks of exams of semester one of the academic year 2021/2022 for 208 students (100 male and 108 female) completed.	211103 Allowances (Inc. Casuals, Temporary)	7,800
A total of 15 publications produced & submitted to Research and Publications office.	Thirty weeks of lectures and 4 weeks of exams of semester two of the academic year 2021/2022 for 207 first year students (90 male and 117 female) completed.	221008 Computer supplies and Information Technology (IT)	15,160
A total of 12 Faculty board meetings and 12 Faculty subcommittee meetings conducted to improve governance	A total of 12 Faculty board meetings and 12 Faculty subcommittee meetings conducted to improve governance	221009 Welfare and Entertainment	3,197
Assorted teaching and learning equipment, materials and consumables purchased and delivered.	A total of 8 publications produced and submitted to Research & Publications Office	221011 Printing, Stationery, Photocopying and Binding	13,200
	Assorted teaching and learning equipment, materials and consumables purchased and delivered.	221012 Small Office Equipment	259
		224001 Medical Supplies	22,457
		227001 Travel inland	5,400

Reasons for Variation in performance

Implemented as planned

	Total	67,473
	Wage Recurrent	0
	Non Wage Recurrent	67,473
	Arrears	0
	AIA	0

Budget Output: 03 Outreach

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Community Uptake of COVID-19 mass vaccination conducted. Community mobilized in management of stress related to elections	One community outreach for 100 SWSA students (45 males & 55 males) at Mutorere Hospital in Kisoro District engaging the Local Community in Covid19 sensitization including the importance of vaccination conducted . An Anti-corruption stakeholder conference for 24 members of staff (14 males & 10 females) and 54 community members (20 females, 34 males) from Kabale District held at All Saints Hall Kabale. A total of 72 Governance students (35 females & 37 males) participated in engaging the Local Government Practitioners on the functioning of local governments and stress management related to elections. A total of 12(7male & 5 female) Faculty of Arts and Social Science Staff and 91 students (55 male 36 female) participated in an interface meeting. 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) for both SWSA and Governance departments completed internship training.	Item 227001 Travel inland	Spent 21,200

Reasons for Variation in performance

Implemented as planned despite late release of funds

Total	21,200
Wage Recurrent	0
Non Wage Recurrent	21,200
Arrears	0
AIA	0
Total For Department	88,673
Wage Recurrent	0
Non Wage Recurrent	88,673
Arrears	0
AIA	0

Departments

Department: 11 Faculty of Computing, Library and Information Science

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Thirty weeks of lectures and 4 weeks of examinations for 330 students for the academic year completed their studies. A total of 6 publications produced & submitted to Research and Publications office. A total of 8 Faculty board meetings and Faculty board subcommittee held to improve governance. A total of 2 Smart boards and 2 laptop computers purchased and delivered. A total of 16 departmental meetings held	Fifteen(15) weeks of lectures and 2 weeks of exams of semester one of the academic year 2021/2022 for 188 students (102 male and 86 female) completed. Thirty(30)weeks of lectures and 4 weeks of exams of semester two of the academic year 2021/2022 for 141 first year students (69 male and 72 female) completed. A total of 9 Articles published & submitted to Research and Publications office. A total of Two(2) Grant Proposals submitted A total of Two(2) Research and publications committee meetings held A total of 8 Faculty board meetings and Faculty board subcommittee held to improve governance. A total of 3 Laptops, 2 UPS's and 4 MIFIs procured. A total of 23 departmental meetings held. Twelve workshops organized and attended. Two Conference Paper Presented	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical Supplies 227001 Travel inland	Spent 12,999 24,131 13,997 9,991 250 15,843 10,000

Reasons for Variation in performance

Implemented as planned

	Total	87,210
	Wage Recurrent	0
	Non Wage Recurrent	87,210
	Arrears	0
	AIA	0

Budget Output: 03 Outreach

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>A total of 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>An outreach on career guidance conducted in Rubanda district at Nyaruhanga High School and St Barnabas S.S Karujanga in Kabale by 4 staff(3 male & 1 female) and 56 students(21 male & 35 female) on popularizing ICT in schools.</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 51students from Library and Information Science Department) completed.</p>	<p>Item</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>22,000</p>

Reasons for Variation in performance

Implemented as planned

Total	22,000
Wage Recurrent	0
Non Wage Recurrent	22,000
Arrears	0
<i>AIA</i>	0
Total For Department	109,210
Wage Recurrent	0
Non Wage Recurrent	109,210
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A total of 6 Faculty Board meetings and 2 Faculty staff meetings held.	A total of 10 Faculty Board meetings and 2 Faculty staff meetings held.	Item	Spent
A total of 4 Faculty Research and publications meetings held	Four Faculty research & publications meeting held to improve on the body of knowledge.	211103 Allowances (Inc. Casuals, Temporary)	12,000
A total of 3 publications produced & submitted to Research and Publications office.	A total of 3 publications produced & submitted to Research and Publications office.	221008 Computer supplies and Information Technology (IT)	31,800
Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered.	Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered.	221009 Welfare and Entertainment	7,900
Thirty weeks of lectures and four weeks of examinations for 950 students (male 750 & Female 200) for the academic year completed.	Fifteen(15) weeks of lectures and 2 weeks of exams of semester one of the academic year 2021/2022 for 448 students(387 male & 61 female) of year 2 -4 completed.	221011 Printing, Stationery, Photocopying and Binding	16,000
A total of 6 innovative projects and 2 Artifacts exhibitions conducted.	Thirty(30) weeks of lectures and 4 weeks of exams of semester one for the academic year 2021/2022for 281 first year students (232 male and 49 female) completed.	221012 Small Office Equipment	300
	Two innovation projects undertaken ie Quick builders estimator mobile application for civil engineering and Fabrication of a blower for mechanical engineering.	224001 Medical Supplies	246,048
		227001 Travel inland	9,800

Reasons for Variation in performance

Implemented as planned

Total	323,848
Wage Recurrent	0
Non Wage Recurrent	323,848
Arrears	0
AIA	0

Budget Output: 03 Outreach

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Scouting, industrial training and students' inspection for 750 students conducted A total of 8 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. Two students of Electrical Engineering participate in youth IDEathon accelerator program in Entebbe. Two(2) outreach projects completed; a domestic solar installation in Kigezi targeting 10 vulnerable homes with school going children and 2 disadvantaged schools without electricity and a house of an elderly widow in Karorwa, Bukinda Sub-County, Rukiga District. The project was completed. Two (2) vulnerable families in Rutooma, Nyakiharro and Nyakambu provided with 4,000 litre capacity rainwater harvesting tanks to mitigate the covid-19 pandemic	Item 224001 Medical Supplies 227001 Travel inland	Spent 74,000 22,000

Reasons for Variation in performance

Implemented as planned

Total	96,000
Wage Recurrent	0
Non Wage Recurrent	96,000
Arrears	0
AIA	0
Total For Department	419,848
Wage Recurrent	0
Non Wage Recurrent	419,848
Arrears	0
AIA	0

Departments

Department: 13 School of Medicine

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>Thirty weeks of lectures and 4 weeks of exams for 606 students (male 379 & female 227) for the academic year completed.</p> <p>A total of 10 Faculty Board meetings and 3 Faculty Research and Publications meetings held for improved coordination.</p> <p>A total of 9 Research and Publications produced and submitted to research and Publications Office.</p> <p>Laboratory consumables, specialized equipment and reagents purchased and delivered.</p> <p>A total of 2 continuous medical trainings for staff of Kabale Regional Referral Hospital conducted.</p>	<p>Fifteen(15) weeks of lectures and two weeks of exams of semester one of the academic year 2021/2022 for 562 students (168 male & 394 female) completed.</p> <p>Thirty weeks of lectures and 4 weeks of exam of semester two of the academic year 2021/2022 for 196 year one students (58 male and 103 female) students completed.</p> <p>A total of 12 Faculty Board meetings were held for improved school coordination.</p> <p>A total of 17 Research and Publications produced and submitted to research and Publications Office.</p> <p>Assorted items (Laboratory reagents, chemicals and consumables) purchased and delivered to Kabale University School of Medicine.</p> <p>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.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>224001 Medical Supplies</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>17,200</p> <p>13,500</p> <p>9,500</p> <p>12,000</p> <p>150</p> <p>332,706</p> <p>11,000</p>

Reasons for Variation in performance

Implemented as planned

Total	396,056
Wage Recurrent	0
Non Wage Recurrent	396,056
Arrears	0
AIA	0

Budget Output: 03 Outreach

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
A total of 8 outreach sessions conducted by Medical and Nursing students	Thirty-one students (18 Males & 13 Females) Diploma in environmental health science (DEHS) year two and	227001 Travel inland	78,972
Medical/Surgical care and Psychological support for 3600 in-patients conducted in Kabale Regional Referral Hospital (KRRH)	Eighteen (15 Males & 3 Females) Bachelor of environmental health science (BEHS) Year two conducted a study tour to Kiyora water treatment plant, Bugogi sewage treatment lagoons, Dairy farmers' cooperative Union in Ntungamo (milk testing) and Pearl dairies, Nile breweries Mbarara on Occupational health & safety.		
A total of 5 community sensitization sessions for Environmental Health Sciences conducted and 4 community sensitization meetings on COVID-19 prevention and control held.	Bench-marking visits made to the Faculties of Health Sciences of the following Universities: Mbarara University of Science and Technology (MUST), Equator University of Science and Technology, Makerere University, Soroti University, Lira university, Kitovu hospital, Kisoro, Hospital and Potter's Village (Neonatal Intensive Care Unit) at Seseme Church of Uganda in Kisoro on best practices and possibilities of collaboration.		
	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). Twenty three (23) Nursing Science students (13 females & 10 males) participated in domiciliary midwifery practice, teaching practice and specialized clinical practice outreaches. Medical/Surgical care and Psychological support for in-patients conducted in Kabale Regional Referral Hospital (KRRH) 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.		

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Late release of funds led to implementing activities planned in forth quarter.

Total	78,972
Wage Recurrent	0
Non Wage Recurrent	78,972
Arrears	0
AIA	0
Total For Department	475,028
Wage Recurrent	0
Non Wage Recurrent	475,028
Arrears	0
AIA	0

Departments

Department: 14 Institute of Language Studies

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
A total of 6 new Academic programs completed and submitted to the Academic Registrar.	Master of Arts in Kiswahili, Literature and BA in Journalism and Mass Communication and Bachelor of Creative and Performing Arts programs developed & submitted to the Academic registrar	211103 Allowances (Inc. Casuals, Temporary)	5,500
A total of four publications produced and submitted to Directorate of Research and Publications	A total of 6 publications submitted to the Directorate of Research and Publications office and Kiswahili journals.	221008 Computer supplies and Information Technology (IT)	13,400
Staff outreaches on sensitization and popularization of languages carried out in 10 secondary schools.	Seven(7) research and publication meetings conducted.	221009 Welfare and Entertainment	4,670
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.	221011 Printing, Stationery, Photocopying and Binding	15,800
A total of 10 Institute board meetings conducted for governance.	International Kiswahili CHAKAMA Conference 120(65 male and 55 female) organized and held at Kabale university attracting participants from all the East African Countries.	221012 Small Office Equipment	150
Assorted teaching and learning equipment, materials and consumables purchased and delivered.	A total of 25(males 15 and females 10) teachers trained in Runyankore/Rukiga Orthography.	224001 Medical Supplies	15,000
	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.	227001 Travel inland	11,799
	Two workshops on creative writing and evaluation of 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.		
	Fifteen(15) weeks of lectures and 2 weeks of exams of semester one of the academic year 2021/2022 for 8 students (male 2 & female 6) completed. Thirty (30) weeks of lectures and 4 weeks of exams of semester two of the academic year 2021/2022 for 22 year one postgraduate students (male 14 & female 8) completed.		
	A total of 14 Institute board and 22 departmental meetings conducted for governance.		
	Assorted teaching and learning equipment, materials and consumables purchased and delivered.		

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Implemented as planned

Total	66,319
Wage Recurrent	0
Non Wage Recurrent	66,319
Arrears	0
AIA	0
Total For Department	66,319
Wage Recurrent	0
Non Wage Recurrent	66,319
Arrears	0
AIA	0

Departments

Department: 15 Faculty of Economics and Management Science

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>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.</p> <p>A total of 15 research publications produced & submitted to Research and Publications office</p> <p>A total of 4 research & Publications meetings conducted by Zoom & Face to face.</p> <p>A total of 8 Faculty Board meetings and Faculty board subcommittee conducted to improve governance</p> <p>Assorted teaching and learning equipment, materials and consumables purchased and delivered.</p>	<p>Fifteen(15) weeks of lectures and 2 weeks of exams of semester one of the academic year 2021/2022 for 694 students(414 male and 280 female) completed.</p> <p>Thirty(30) weeks of lectures and 4 weeks of exams of semester 2 of the academic year 2021/2022 for 289 year one students (189 males and 100female) completed.</p> <p>A total of 11 research publications produced & submitted to Research and Publications office.</p> <p>A total of 4 research & Publications meetings conducted.</p> <p>A total of 9 Faculty Board meetings and Faculty board subcommittee & 9 departmental meetings held to improve governance.</p> <p>Twelve(12) Academic Programs developed and submitted to the Academic Registrar's Office;</p> <p>Masters and P.G.D Tourism, Master of Science in Accounting and Finance, Bachelor of Science in Accounting and Finance, Bachelor of Microfinance & Community Development, Bachelor of Science in Entrepreneurship, MBA Executive, MSc. Procurement, Bachelor of Science in Statistics, Bachelor of Quantitative Economics, Bachelor of Catering and Hotel Management, MA Economic Economics and Master of Science in Economics.</p> <p>Assorted teaching and learning equipment, materials and consumables purchased and delivered.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>224001 Medical Supplies</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>10,440</p> <p>13,700</p> <p>6,100</p> <p>9,800</p> <p>390</p> <p>23,686</p> <p>6,600</p>

Reasons for Variation in performance

Staggered teaching and learning of students for different years.

Total	70,716
Wage Recurrent	0
Non Wage Recurrent	70,716
Arrears	0
AIA	0

Budget Output: 03 Outreach

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A total of 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 86 Business Administration (Year 2 &3) students(55 male and 39 female) participated in entrepreneurship, Innovation, skilling study Tour in Kabale district. A Community Outreach conducted by the Department of Economics ie10 staff(9 Male & 1 Female) and 10 3rd year students(7 Male & 3 Female) to identify the most suitable business projects so that they fully benefit from the Parish Development Funds. 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. Entrepreneurship Business Incubation centre fact finding mission successfully undertaken	Item 227001 Travel inland	Spent 36,800

Reasons for Variation in performance

Overlap of semesters and some activities being carried forward

Total	36,800
Wage Recurrent	0
Non Wage Recurrent	36,800
Arrears	0
AIA	0
Total For Department	107,516
Wage Recurrent	0
Non Wage Recurrent	107,516
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Thirty weeks of lectures 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.	Fifteen (15) weeks of lectures and 2 weeks of exams of semester one of the academic year 2021/2022 for 188 students (127 male and 61 female) completed. Thirty(30) weeks of lectures and 4 weeks of exams of semester two of the academic year 2021/2022 for 154 year one students (101 male and 53 female) completed. A total of 5 publications produced & submitted to Research and Publications office. A total of 12 Faculty board meetings and 6 Faculty board subcommittee conducted to improve governance. A total of 4 academic programs developed and approved by the senate. Fifteen (15) computers procured for the GIS laboratory. One (1) microbiological incubator procured for microbial analysis. Two milk cans of 50 litre capacity and other assorted equipment for yogurt production purchased. Other Assorted teaching and learning equipment, materials and consumables purchased and delivered.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical Supplies 227001 Travel inland	Spent 6,000 14,000 5,450 8,500 75 67,000 8,000

Reasons for Variation in performance

Staggered teaching and learning of students for different years.

Total	109,024
Wage Recurrent	0
Non Wage Recurrent	109,024
Arrears	0
AIA	0

Budget Output: 03 Outreach

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>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</p> <p>Demonstration on Soil and water conservation conducted at Kariko community farm for soil fertility improvement</p>	<p>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.</p> <p>A total of 21 first- and second-year postgraduate students (6 females and 15 males) of Environment and Natural Resources participated in field study visit in the river Rwizi sub-catchment in Ankole and Kisoro Districts.</p> <p>A total of thirty (30) Environmental Science & Agriculture Land use students (8 females and 22 males) participated in a field study trip in Fort Portal.</p> <p>A total of 50 Environmental Science & Agriculture Land use students (38 males and 12) females conducted an internship.</p> <p>A total of 10 (8 males and 2 females) students with 132 community farmers (20 males and 112 females) participated in the outreach demonstration on Soil and water conservation at Kariko community farm for soil fertility improvement activities about sustainable water and soil conservation</p>	<p>Item</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>39,998</p>

Reasons for Variation in performance

Hiked prices for agro-inputs chemicals equipment and reagents

Total	39,998
Wage Recurrent	0
Non Wage Recurrent	39,998
Arrears	0
AIA	0
Total For Department	149,022
Wage Recurrent	0
Non Wage Recurrent	149,022
Arrears	0
AIA	0

Departments

Department: 18 Directorate of Research and Publication

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 02 Research and Graduate Studies

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Four Research, Publication Advisory board meetings held.	Four Research, Publication Advisory board meetings held.	211103 Allowances (Inc. Casuals, Temporary)	63,000
Four Faculty Reach, Publication committee meetings held.	Two Faculty Reach, Publication committee meetings held.	221008 Computer supplies and Information Technology (IT)	14,250
	Four (4) Research & Publications Advisory Board (RPAB) meetings held.	221009 Welfare and Entertainment	10,988
A total of four (4) Postgraduate Training Advisory Board meetings held.	Six(6) graduate training Board meetings and 1 Doctoral Committee meeting held.	221011 Printing, Stationery, Photocopying and Binding	14,500
A total of four (4) Faculty Higher Degrees Committee 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.	221012 Small Office Equipment	1,250
A total of eighty (80) Postgraduate students enrolled across different programmes.	Orientation meeting of 2nd Cohort PhD Students in which 37 PhD students (28 male and 9 female) attended.	224001 Medical Supplies	35,500
A total of three (3) research grant proposals supported.	Two Tumitin trainings for 18(10 male & 8 female)PhD and 30(18 male and 12 female) Masters students held.	227001 Travel inland	92,400
A total of 7 research proposals funded.	Four(4) journals issues made; African Journal of Public Governance and Leadership(2) and Kabale University Interdisciplinary Research Journal (KURJ)(2).		
A total of 5 funded research projects completed	A total of 2 research grant writing and 3 Turnit-in training seminars supported.		
A total of 60 publications produced and published in per reviewed journals or books.	Twelve (12) conferences attended at local and international level.		
	A total of 13 Seminars for PhD programme conducted with total attendance of 37 students (28 male and 19 female).		
A total of 8 Research Ethics Committee (REC) meetings held	One publication workshops attended by 20 academic staff held.		
Research materials, consumables and specialized equipment purchased and delivered.	One Collaboration Workshop with Mzumbe University in which 25 members attended.		
	A total of 19 research proposals funded.		
	A total of 5 funded research projects completed.		
	A total of 75 publications produced and published in per reviewed journals or books.		
	An application for the accreditation of Ethics Committee (REC) resubmitted to the UNCST.		
	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.		

Vote:307 Kabale University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

There was a productive collaboration which benefited many staff and students.

	Total	231,888
	Wage Recurrent	0
	Non Wage Recurrent	231,888
	Arrears	0
	AIA	0
	Total For Department	231,888
	Wage Recurrent	0
	Non Wage Recurrent	231,888
	Arrears	0
	AIA	0
	GRAND TOTAL	44,600,241
	Wage Recurrent	29,353,089
	Non Wage Recurrent	13,494,176
	GoU Development	1,752,976
	External Financing	0
	Arrears	0
	AIA	0

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-SubProgramme: 13 Support Services Programme			
<i>Departments</i>			
Department: 02 Central Administration			
<i>Outputs Provided</i>			
Budget Output: 01 Administrative Services			
A total of 370 staff paid their salaries by 28th of every month and statutory deductions made and submitted.	A total of 361 staff(Male 247 & 114 female) paid their salaries by the 28th day of the month of April - June 2022 and statutory deductions made and submitted.	Item	Spent
A total of 120 Part time staff and 6 temporary staff paid allowancesA total of 12 University Management meetings held	A total of 90 part time and 6 temporary staff(male 4 & 2 female 2) paid their remuneration.	211101 General Staff Salaries	8,638,983
A total of 80 staff paid their gratuity.A total of 2 (1 male and 1 female) Staff pursuing further studies supported to completion.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. Internet connectivity of 130 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 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 51 staff paid(38 male and 13 female) their gratuity.	211103 Allowances (Inc. Casuals, Temporary)	444,722
	A total of 19 University Management meetings held.	212101 Social Security Contributions	628,851
	A total of 6 staff members(4male 2 female) supported to pursue their PhD studies	213001 Medical expenses (To employees)	29,483
	A total of two(2) Council meetings, two (2)Finance, Planning and Procurement committee meetings, two(2) Appointments Board meetings, one meeting for Student's Affairs , one meeting for Audit & Risk Management and one meeting for Estates & Works Committee organized &held.	213002 Incapacity, death benefits and funeral expenses	18,920
	Internet subscription to RENU made for 140mbps band width for the period January to improve e-learning and e-communications.	213004 Gratuity Expenses	286,379
	Installation, maintenance and support of the AIMS system paid.	221001 Advertising and Public Relations	65,107
	Turnitin annual License paid to control plagiarism in academic research documents.	221003 Staff Training	20,000
	Staff establishment structure reviewed and approved by council.	221006 Commissions and related charges	230,596
	A number of Video recording made for e-learning completed.	221008 Computer supplies and Information Technology (IT)	399,089
	Assorted ICT equipment for maintaining the University network(Ethernet cables, switches, etc) purchased and delivered.	221009 Welfare and Entertainment	36,004
	The e-learning studio constructed under the C-CODE project.	221011 Printing, Stationery, Photocopying and Binding	87,696
	Seven (7) computers and seven (7) uninterrupted power supply units received from the Ministry of Education and sports for supporting e-learning.	221012 Small Office Equipment	232
	A total of 134 (all in one) desktop	221016 IFMS Recurrent costs	-430
		221017 Subscriptions	51,183
		221020 IPPS Recurrent Costs	5,060
		222001 Telecommunications	155,209
		222003 Information and communications technology (ICT)	195,782
		223004 Guard and Security services	17,937
		223005 Electricity	25,098
		223006 Water	20,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,496
		224001 Medical Supplies	37,125
		224004 Cleaning and Sanitation	155,058
		225001 Consultancy Services- Short term	419,984
		227001 Travel inland	137,530
		227003 Carriage, Haulage, Freight and transport hire	500
		227004 Fuel, Lubricants and Oils	282,063
		228001 Maintenance - Civil	1,070,134
		228002 Maintenance - Vehicles	84,255

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

computers for students and furniture for the computer laboratory procured and delivered.	228003 Maintenance – Machinery, Equipment & Furniture	77,198
Supply and installation of assorted equipment for the upgrade of the power backup system in the server room completed.	228004 Maintenance – Other	26,144
Three monthly(April- June 2022)		
Procurement reports prepared, approved and submitted to PPDA in Kampala.		
A total of 2 contracts committee meetings held.		
Procurement plan prepared and submitted.		
One Consultancy for the design of infrastructure projected sourced.		
Buildings and walk ways maintained and other related renovations & repairs made for improved service delivery.		
Paving administration Block parking area done at the university.		
Academic Registrar's Office block renovated & Modified.		
KABSOM Block renovated & Modified.		
Rehabilitation and modification int of an old structure into 3-Lecture, 1 Boardroom, 2 Offices block for Faculty of Agriculture and Environment Sciences completed.		
Infrastructure, facilities and compound maintained for a better working environment.		
Security services provided for the University		
Branding and publicity adverts made on radio and print media.		
Second issue of the KAB e-Newsletter produced.		
University social media page registered and publicized through Instagram, Facebook, You tube, linkedIn, etc.		
Promotional content in national events published.		
New promotional material such as, course flyers and brochures produced		
Brand recognition and visibility improved through regular electronic and traditional media campaigns, which has increased follower statistics on all University official pages.		
Acquired the digital content development tools in two cameras which has improved the quality of content and effectiveness in cooperate branding.		

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Steady upward movement of prices thus affecting procurement for good and services.

Total	13,647,885
Wage Recurrent	8,638,983
Non Wage Recurrent	5,008,903
AIA	0
Total For Department	13,647,885
Wage Recurrent	8,638,983
Non Wage Recurrent	5,008,903
AIA	0

Departments

Department: 03 Finance and Administration

Outputs Provided

Budget Output: 02 Financial Management and Accounting Services

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Final University Performance Contract Agreement & Annual Budget 2022/23 FY submitted. Quarterly University performance reports 2021/22 prepared and submitted to MoFPED.	Training of 39 University staff (23 male & 16 female) in gender and equity budgeting and routine reporting compliance completed.	Item	Spent
Collection of periodic data from Cost Centres to inform decision making completed. Technical support to Cost Centres in preparation of Budget estimates and workplan for the Financial Year 2022/2023	Final University Performance Contract Agreement & Annual Budget estimates and work-plan 2022/23 FY submitted. Quarterly University performance report for the FY 2021/22 prepared and submitted to MoFPED and MoES.	211103 Allowances (Inc. Casuals, Temporary)	30,710
Nine months accounts prepared and submitted to MoFPED.	Third quarter University Internal Audit report for the FY 2021/22 prepared and submitted to MoFPED and Office of the Internal Auditor General.	221008 Computer supplies and Information Technology (IT)	27,500
	Collection of periodic data from Cost Centres to inform decision making completed.	221009 Welfare and Entertainment	19,501
	Development and activation of the University Resource Mobilization, Public Private Partnership Policies, and Guidelines, 2021 completed.	221011 Printing, Stationery, Photocopying and Binding	76,234
	Training of relevant University staff (Academic Registrar, Audit and Finance departments, ICT, Deans, and Heads of Departments) conducted in AIMS covering finance, student admissions, registrations, and results modules to improve staff capacity in handling students' concerns and work productivity.	221012 Small Office Equipment	300
	Operational resource mobilization plan FY 2022/23 developed	221016 IFMS Recurrent costs	32,305
	Sensitization and dissemination of the University Strategic Plan FY2020/21-2024/25 to relevant internal stakeholders conducted.	222002 Postage and Courier	440
	Technical support to the University Cost Centre Managers in preparation of Budget estimates and work-plan for the Financial Year 2022/2023 completed.	226001 Insurances	13,586
	Consistent consultations and regular engagements with other public organs (Parliament, Ministries, and Agencies) made on administrative financial matters and revenue mobilization.	226002 Licenses	700
	A total of 6 finance desk officers(4 male and 2 female) and 15 Cost Centre Managers(14 male and 1 female) trained in IFMS	227001 Travel inland	75,270

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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In addition to implementing the planned activities, the University developed 2 policy frameworks(Public Private partnership and Resource Mobilization) in a consultative manner.

Total	276,546
Wage Recurrent	0
Non Wage Recurrent	276,546
AIA	0
Total For Department	276,546
Wage Recurrent	0
Non Wage Recurrent	276,546
AIA	0

Departments

Department: 04 Academic Affairs

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
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.One Open Day activity organized and implemented to show University innovations and technologies.Two (2) new academic programs developed and 2academic programs reviewedTwo (2) e-learning training sessions for staff and 3 e-learning training sessions for students conducted to enhance blended teaching and learning.One Faculty performance review meeting held to assess the quality assurance.A total of 2 trainings for Faculty Quality Assurance Committees held, 2 Faculty Quality Assurance Committee meetings held and quarterly Senate Quality Assurance Committee meeting held to equip them with skills to develop academic programs	A total of 4361 students (2734 male and 1,627 female) enrolled, taught and examined in Academic Year 2021/2022 of whom 3 students have disability.	211103 Allowances (Inc. Casuals, Temporary)	158,903
		221001 Advertising and Public Relations	95,557
		221003 Staff Training	37,921
	A total of 942 students (352 female and 590 male graduated with Diplomas, degrees, post graduate degrees and diplomas to access the labour market.	221005 Hire of Venue (chairs, projector, etc)	100,000
	Pre-event promo, event organization and real time live broadcast of the 6th graduation ceremony conducted.	221008 Computer supplies and Information Technology (IT)	114,960
		221009 Welfare and Entertainment	135,777
		221011 Printing, Stationery, Photocopying and Binding	199,200
	A total of 6 new academic Programmes developed and accredited and 7 academic programmes reviewed and re-accredited.	223003 Rent – (Produced Assets) to private entities	160,685
		224005 Uniforms, Beddings and Protective Gear	14,000
	One Faculty Quality Assurance Committee training held to assess quality assurance and one Quality assurance training conducted for administrative and support staff to assess performance. Participated in a total of two external trainings of National Multiplication trainings (NMT) programmes. A total of 2 COVID-19 Task-force meetings held.	227001 Travel inland	310,718

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Increased and nonstop series of examinations and marking due to staggered admissions and teaching of students for different years.

Total	1,327,722
Wage Recurrent	0
Non Wage Recurrent	1,327,722
AIA	0
Total For Department	1,327,722
Wage Recurrent	0
Non Wage Recurrent	1,327,722
AIA	0

Departments

Department: 05 Student Affairs

Outputs Provided

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

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assorted medicines and laboratory reagents and consumables for 3642 students procured and stocked in the University clinic. A total of 2 meetings organized and held. A total of 375 students counseled on academic growth and behavioral change issues. A total of 44 needy, vulnerable and science qualified students (19 female & 25 male) under Districts of Kigezi region sponsorship scheme supported to attain university education. A total of 20 (10 male & 10 female) needy, vulnerable and qualified students under Rev. Canon. Karibwije Work Study Program supported to attain university education.	<p>A total of 138 students (97 males and 41 female) received semester two 2021/2022 living out allowances .</p> <p>A total of 738 undergraduate gowns procured, and 564 Student manuals procured and delivered to first year Students.</p> <p>Games & Sports scholarship guideline, Electronic Guild elections guidelines and Guidance & counseling policy approved by Council.</p> <p>A total of 1,245 students visited the clinic that is 622 male and 623 female for diagnosis</p> <p>Two health camps held and over 755 (Female 308 and 447 male) Students attended to.</p> <p>National Mental Health Conference attended in Kampala.</p> <p>A total of 419 students (262 male and 157 female) attended the Group counseling while 60 students(47 male and 13 female) students came for individual counseling.</p> <p>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.</p> <p>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.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221017 Subscriptions</p> <p>224001 Medical Supplies</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>392,775</p> <p>17,291</p> <p>5,936</p> <p>12,160</p> <p>500</p> <p>3,120</p> <p>28,904</p> <p>20,838</p> <p>4,040</p>

Reasons for Variation in performance

Implemented as planned

Total	485,564
Wage Recurrent	0
Non Wage Recurrent	485,564
AIA	0

Outputs Funded

Budget Output: 53 Guild Services

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	<p>A total of 4 Guild Representative Council (GRC) and 4 Games and Sports Union meeting held.</p> <p>First Association of Uganda University Sports (AUUS) Mind sport championship held at Makerere University</p> <p>Third Association of Uganda University Sports (AUUS) Forum 2022 attended. Participated in the University football league (group stages and 4 games were played)</p> <p>KAB Volleyball open 5th Edition organized. (2 female teams and 2 male teams participated 20 females and 20 males)</p> <p>Annual subscription made to UNSA and DSTV.</p>	<p>Item</p> <p>263104 Transfers to other govt. Units (Current)</p>	<p>Spent</p> <p>27,500</p>

Reasons for Variation in performance

The remittance to the Guild Students' Bodies was not realized to 100%.

Total	27,500
Wage Recurrent	0
Non Wage Recurrent	27,500
AIA	0
Total For Department	513,064
Wage Recurrent	0
Non Wage Recurrent	513,064
AIA	0

Departments

Department: 07 Library Services

Outputs Provided

Budget Output: 10 Library Affairs

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Subscriptions to a total of 2 regional and international institutions and companies that relate to library resources and services made. The University Digital Repository (KABDR) populated with 15 publications to make university accessible on open access (OA) for visibility. A total of 113,000 users accessed the library services (67,350-day time and 45,650-night time).	A Total of 5 Library bodies subscribed to: Uganda Library and Information, Association (ULIA) International Federation of Library Associations (IFLA), Consortium of Uganda University Libraries (CUUL), Uganda Printers Publishers cooperation's (UPPC). Africa Library Information Associations and Institutions (AFLIA). A total of 225 students & staff (male 136 & female 89) trained on online resource access and use of library information resources to create awareness about library service resources and their usage. A total of 41 publications uploaded into University Digital Repository (KABDR). A total 16111 users accessed University Digital Repository (KABDR) from 239 countries. A total 210 book titles (578 copies) for the University Library purchased, delivered and accessed by all students and staff. The Library setup a studio for visually impaired students and equipped it with the following items: 1 Victor reader, 3 stations licensed with Job Access With Screen(JAWS), 3 Pro Scanners and 3 Head sets. A total of 37,380 users accessed the library services; 24,704 male (day 14,470 & night 10,234) and 12,676 female (day 7638 & night 5038)	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 227001 Travel inland	Spent 6,526 226,358 9,169 4,499 5,268 640 13,648 9,000

Reasons for Variation in performance

Total	275,108
Wage Recurrent	0
Non Wage Recurrent	275,108
AIA	0
Total For Department	275,108
Wage Recurrent	0
Non Wage Recurrent	275,108
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	1. Construction of a 2-Lecture room block comprising offices at Faculty of Engineering – Nyabikoni Campus completed Sciences completed. 2. Phase III Construction of Science Lecture Halls(ground floor) completed.	Item 312101 Non-Residential Buildings	Spent 1,070,945

Reasons for Variation in performance

There was a short fall of 31% of the planned development budget.

Total	1,070,945
GoU Development	1,070,945
External Financing	0
AIA	0
Total For Project	1,070,945
GoU Development	1,070,945
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

Item	Spent
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Reasons for Variation in performance

Did not receive funds in 4th quarter and hence no expenditure made.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Assorted specialized teaching materials and equipment for workshops and laboratories purchased, delivered and installed	312202 Machinery and Equipment
	113,991

Reasons for Variation in performance

There was a short fall of 31% of the planned development budget.

Total	113,991
GoU Development	113,991
External Financing	0
AIA	0

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

Item	Spent
Assorted furniture and fittings purchased and delivered.	312203 Furniture & Fixtures
	43,739

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

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

There was a short fall of 31% of the planned development budget.

Total	43,739
GoU Development	43,739
External Financing	0
AIA	0
Total For Project	157,730
GoU Development	157,730
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

Eight weeks of lectures and 2weeks of exams for 797 students(430 male and 367 female) taught and examined for the academic year 2021/2022A total of 3 publications produced & submitted to Research and Publications office A total of 2 Faculty board meetings and Faculty board subcommittee conducted to improve governance	Eight(8) weeks of lectures and 2 weeks of exams of semester one of the academic year 2021/2022 for 1194 students(691 male and 503 female) completed. Ten(10) weeks of lectures and 2 weeks of exam of semester two of the academic year 2021/2022 for 497 year one students (318 male and 179 female) completed A total of 10 publications produced & submitted to Research and Publications office. A total of 2 Faculty staff meetings, 2 Faculty board meetings and and Faculty board subcommittee conducted to improve governance	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,000
		221008 Computer supplies and Information Technology (IT)	20,996
		221009 Welfare and Entertainment	5,950
		221011 Printing, Stationery, Photocopying and Binding	14,499
		221012 Small Office Equipment	150
		227001 Travel inland	11,594

Reasons for Variation in performance

Staggered teaching and learning of students for different years.

Total	60,189
Wage Recurrent	0
Non Wage Recurrent	60,189
AIA	0

Budget Output: 03 Outreach

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Professional training for 200 teachers(120 male and 80 female) in Kabale district conducted	<p>Orientation of 54 academic Staff(35 male and 19 female) on the New Lower Secondary School Curriculum: Understanding the Competency- based Curriculum & its application in teacher training conducted.</p> <p>Training of 60 staff(39 male and 21 female) in Grant Writing conducted at Jopfan , Kabale.</p> <p>A total of 83 first and second students(42 male & 41 female)conducted a geography field trip focusing on; Landform evolution and volcanicity Kikombe hills in Rubanda, Lake formation and fishing in Lake Bunyonyi, Vegetation cover and zonation of Echuya Forest, Chuho Acquirer in Kisoro for hydrology, Sagtwe tholoid for volocanicity, and lake Mutanda lake formation in Kisoro.</p> <p>A total of 70 third year students(40 male & 30 female) conducted a Geography field trip; Kalegeya inselburg in Ntungamo for denudation land form evolution inselburg, Kitagata Hot springs, global-tea village factory study on farming and industrialization, Kalinzu forest –Vegetation study, green lake in Rubirizi, fishing and tourism in Kazinga Channel.</p> <p>A total of 118 second and third year students (49 male and 59 female) conducted a geography field trip to Mbarara stock farm, hydrology of river Rwizi, Landscape development of Rwampara hills, ZARD-Agricultural Animal husbandry in center for study purposes in Mbarara.</p>	<p>Item</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>102,040</p>

Reasons for Variation in performance

Schedules for school practice now aligning to secondary school calendar.

Total	102,040
Wage Recurrent	0
Non Wage Recurrent	102,040
AIA	0
Total For Department	162,229
Wage Recurrent	0
Non Wage Recurrent	162,229
AIA	0

Departments

Department: 09 Faculty of Science

Outputs Provided

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

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

Ten(10)weeks of lectures and 2 weeks of exams of semester two of the academic year 2021/2022 for 83 students (53 male and 30 female) completed the Higher Education Bridging certificate. One publication produced & submitted to Research and Publications office. One (1) research and publications meeting held Two (2) Faculty Board meetings held Assorted Science Laboratory reagents, chemicals and consumables purchased and delivered.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,720
221008 Computer supplies and Information Technology (IT)	13,499
221009 Welfare and Entertainment	4,735
221011 Printing, Stationery, Photocopying and Binding	7,096
224001 Medical Supplies	93,820
227001 Travel inland	7,171

Reasons for Variation in performance

Implemented as planned.

Total	131,040
Wage Recurrent	0
Non Wage Recurrent	131,040
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. K

Practical teaching, dissemination, appreciation and application of mathematics and basic sciences implemented by 15 staff(12 male and 3 female) and 5 students(4male and 1 female) in secondary schools of Trinity College(40), Brainstorm High school(20), Solberg High school(20) and Rock High School(20) in Kabale Municipality. Knowledge on biological processes specifically one the importance of soil organisms to adapt and mitigate climate change to increase agricultural yeilds to the 60 farmers(15 male & 45 female) of Kibuga parish in Kibuga sub-county & Kasheregyenyi parish in Kamuganguzi sub-county in Kabale district built. Capacity for 50 community members(22 male & 28 female) of Kacerere and Ikamiro parishes of Rubanda district to use biological processes to improve household income and nutrition built. Knowledge on the use of fertilizers, tree planting, soil and water conservation among 50 small scale farmers (32 male and 18 female) to protect biological systems in Butare and Karengyere parishes in Rubanda district built.

Item	Spent
227001 Travel inland	20,735

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

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

Late release of funds resulted to implementation of previous quarter activities.

Total	20,735
Wage Recurrent	0
Non Wage Recurrent	20,735
AIA	0
Total For Department	151,775
Wage Recurrent	0
Non Wage Recurrent	151,775
AIA	0

Departments

Department: 10 Faculty of Arts and Social Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
Eight weeks of lectures and 2 weeks of exams for 450 students (male 230 & female 220) for the academic year completed their studies.	211103 Allowances (Inc. Casuals, Temporary)	7,800
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	221008 Computer supplies and Information Technology (IT)	13,417
	221009 Welfare and Entertainment	2,222
	221011 Printing, Stationery, Photocopying and Binding	10,818
	221012 Small Office Equipment	259
	224001 Medical Supplies	20,704
	227001 Travel inland	4,240
Eight (8) weeks of lectures and 2 weeks of exams of semester one of the academic year 2021/2022 for 208 students (100 male and 108 female) completed.		
Ten weeks of lectures and 2 weeks of exams of semester two of the academic year 2021/2022 for 207 first year, students (90 male and 117 female) completed.		
A total of 2 Faculty board meeting and 3 Faculty subcommittee meetings conducted to improve governance		
A total of 2 publications produced and submitted to Research & Publications Office		
Assorted teaching and learning equipment, materials and consumables purchased and delivered.		

Reasons for Variation in performance

Implemented as planned

Total	59,461
Wage Recurrent	0
Non Wage Recurrent	59,461
AIA	0

Budget Output: 03 Outreach

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Community Uptake of COVID-19 mass vaccination conducted.	<p>One community outreach for 100 SWSA students (45 males & 55 males) at Mutorere Hospital in Kisoro District engaging the Local Community in Covid19 sensitization including the importance of vaccination conducted.</p> <p>An Anti-corruption stakeholder conference for 24 members of staff (14 males & 10 females) and 54 community members (20 females, 34 males) from Kabale District held at All Saints Hall Kabale.</p> <p>A total of 72 Governance students (35 females & 37 males) participated in engaging the Local Government Practitioners on the functioning of local governments and stress management related to elections.</p> <p>A total of 12(7male & 5 female) Faculty of Arts and Social Science Staff and 91 students (55 male 36 female) participated in an interface meeting.</p>	<p>Item</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>14,145</p>

Reasons for Variation in performance

Implemented as planned despite late release of funds

Total	14,145
Wage Recurrent	0
Non Wage Recurrent	14,145
AIA	0
Total For Department	73,606
Wage Recurrent	0
Non Wage Recurrent	73,606
AIA	0

Departments

Department: 11 Faculty of Computing, Library and Information Science

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Eight weeks of lectures and Two weeks of examinations for 330 students for the academic year completed their studies. A total of 2 publications produced & submitted to Research and Publications office. A total of 2 Faculty board meetings and Faculty board subcommittee held to improve governance. A total of 4 departmental meetings held	Eight(8) weeks of lectures and 2 weeks of exams of semester one of the academic year 2021/2022 for 188 students (102 male and 86 female) completed. Ten(10)weeks of lectures and 2 weeks of exams of semester one of the academic year 2021/2022 for 141 first year students (69 male and 72 female) completed. Two Articles published & 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 Laptops procured. A total of 4 departmental meetings held. Two Workshops organized and attended.	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 11,259 22,484 9,355 7,494 11,377 6,000

Reasons for Variation in performance

Implemented as planned

	Total	67,968
	Wage Recurrent	0
	Non Wage Recurrent	67,968
	AIA	0

Budget Output: 03 Outreach

A total of 330 students equipped with ICT and E-resource skills.
A total of 8 weeks of Internship for 150 students completed.

An outreach on career guidance conducted in Rubanda district at Nyaruhanga High School and St Barnabas S.S Karujanga in Kabale by 4 staff(3 male & 1 female) and 56 students(21 male & 35 female) on popularizing ICT in schools.

Item	Spent
227001 Travel inland	14,755

Reasons for Variation in performance

Implemented as planned

	Total	14,755
	Wage Recurrent	0
	Non Wage Recurrent	14,755
	AIA	0
Total For Department		82,723
	Wage Recurrent	0
	Non Wage Recurrent	82,723
	AIA	0

Departments

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

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A total of 2 Faculty Research and publications meetings heldEight weeks of lectures and Two weeks of examinations for 950 students (male 750 & Female 200) for the academic year completed.	A total of 5 Faculty Board meetings and 2 Faculty staff meetings held. Two Faculty research & publications meeting held. A total of 3 publications produced & submitted to Research and Publications office. Assorted Engineering Laboratory reagents, chemicals & consumables purchased and delivered. Eight(8) weeks of lectures and 2 weeks of exams of semester one of the academic year 2021/2022 for 448 students(387 male & 61 female) of year 2-4 completed . . Ten(10) weeks of lectures and 2 weeks of exams of semester one for the academic year 2021/2022for 281 first year students (232 male and 49 female) completed. Two innovation projects undertaken ie Quick builders estimator mobile application for civil engineering and Fabrication of a blower for mechanical engineering.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical Supplies 227001 Travel inland	Spent 11,060 29,535 4,951 11,846 175 217,481 7,160

Reasons for Variation in performance

Implemented as planned

Total	282,209
Wage Recurrent	0
Non Wage Recurrent	282,209
AIA	0

Budget Output: 03 Outreach

Scouting, industrial training and students' inspection for 750 students conducted A total of 2 community Outreaches carried out.	Two(2) outreach projects completed; a domestic solar installation in Kigezi targeting 10 vulnerable homes with school going children and 2 disadvantaged schools without electricity and a house of an elderly widow in Karorwa, Bukinda Sub-County, Rukiga District. The project was completed.	Item 224001 Medical Supplies 227001 Travel inland	Spent 69,501 13,000
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Reasons for Variation in performance

Implemented as planned

Total	82,501
Wage Recurrent	0
Non Wage Recurrent	82,501
AIA	0

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For Department	364,709
		Wage Recurrent	0
		Non Wage Recurrent	364,709
		AIA	0

Departments

Department: 13 School of Medicine

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
Eight weeks of lectures and 2 weeks of exams for 606 students (male 379 & female 227) for the academic year completed. A total of 3 Faculty Board meetings held for improved coordination. A total of 3 Research and Publications produced and submitted to research and Publications Office. A total of 2 continuous medical trainings for staff of Kabale Regional Referral Hospital conducted.	Eight weeks weeks of lectures and 2 weeks of exams of semester one of the academic year 2021/2022 for 562 students (168 male & 394 female) completed. Ten weeks of lectures and 2 weeks of exam of semester two of the academic year 2021/2022 for 196 year one students (58 male and 103 female) students completed. A total of 7 Faculty Board meetings held for improved school coordination. A total of 16 Research and Publications produced and submitted to research and Publications Office. Assorted items (Laboratory reagents, chemicals and consumables) purchased and delivered to Kabale University School of Medicine. 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.	211103 Allowances (Inc. Casuals, Temporary)	15,680
		221008 Computer supplies and Information Technology (IT)	11,937
		221009 Welfare and Entertainment	6,546
		221011 Printing, Stationery, Photocopying and Binding	5,888
		221012 Small Office Equipment	4
		224001 Medical Supplies	321,057
		227001 Travel inland	6,353

Reasons for Variation in performance

Implemented as planned

	Total	367,465
	Wage Recurrent	0
	Non Wage Recurrent	367,465
	AIA	0

Budget Output: 03 Outreach

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A total of 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.	<p>Thirty-one students (18 Males & 13 Females) Diploma in environmental health science (DEHS) year two and Eighteen (15 Males & 3 Females) Bachelor of environmental health science (BEHS) Year two conducted a study tour to Kiyora water treatment plant, Bugogi sewage treatment lagoons, Dairy farmers' cooperative Union in Ntungamo (milk testing) and Pearl dairies, Nile breweries Mbarara on Occupational health & safety.</p> <p>Bench-marking visits made to the Faculties of Health Sciences of the following Universities: Mbarara University of Science and Technology (MUST), Equator University of Science and Technology, Makerere University, Soroti University, Lira university, Kitovu hospital, Kisoro, Hospital and Potter's Village (Neonatal Intensive Care Unit) at Seseme Church of Uganda in Kisoro on best practices and possibilities of collaboration.</p> <p>Medical/Surgical care and Psychological support for in-patients conducted in Kabale Regional Referral Hospital (KRRH)</p>	<p>Item</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>57,243</p>

Reasons for Variation in performance

Late release of funds led to implementing activities planned in forth quarter.

Total	57,243
Wage Recurrent	0
Non Wage Recurrent	57,243
AIA	0
Total For Department	424,708
Wage Recurrent	0
Non Wage Recurrent	424,708
AIA	0

Departments

Department: 14 Institute of Language Studies

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One research publication produced and submitted to Directorate of Research and Publications Staff outreaches on sensitization and popularization of languages carried out in 2 secondary schools. A total of 30 weeks of lectures and 2 weeks of examinations for 10 students (5male and 5 female) of Diploma in Kiswahili conducted during the Academic Year 2021/2022.A total of 2 Institute board meetings conducted for governance.	<p>Masters of Arts in Kiswahili, Bachelor of Journalism and Mass Communication, Bachelor of Creative and Performing Arts programs developed and submitted to the Academic Registrar</p> <p>A total of 2 Kiswahili journal article and 1 German book chapter produced and published</p> <p>A total of 2 publications submitted to the Directorate of Research and Publications office</p> <p>Four(4) research and publication meetings</p> <p>A total of 25(males 15 and females 10) teachers trained in Runyankore/Rukiga Orthography.</p> <p>International Kiswahili CHAKAMA Conference 120(65 male and 55 female) organized and held at Kabale university attracting participants from all the East African Countries.</p> <p>Ten(10) weeks of lectures and 2 weeks of exams of semester one of the academic year 2021/2022 for 8 students (male 2 & female 6) completed.</p> <p>Ten(10) weeks of lectures and 2 weeks of exams of semester two of the academic year 2021/2022 for 22 year one postgraduate students (male 14 & female 8) completed.</p> <p>A total of 6 Institute Board and 12 departmental meetings held</p> <p>Assorted teaching and learning equipment, materials and consumables purchased and delivered.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>224001 Medical Supplies</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>5,500</p> <p>10,600</p> <p>2,239</p> <p>10,580</p> <p>19</p> <p>13,400</p> <p>9,244</p>

Reasons for Variation in performance

Implemented as planned

Total	51,582
Wage Recurrent	0
Non Wage Recurrent	51,582
AIA	0
Total For Department	51,582
Wage Recurrent	0
Non Wage Recurrent	51,582
AIA	0

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

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

Department: 15 Faculty of Economics and Management Science

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
Eight weeks of lectures and 2 weeks of exams for 730 students (male 430 & female 300) for the academic year completed to finalize their studies. A total of 4 research publications produced & submitted to Research and Publications office	Eight(8) weeks of lectures and 2 weeks of exams of semester one of the academic year 2021/2022 for 694 students(414 male and 280 female) completed.	211103 Allowances (Inc. Casuals, Temporary)	9,895
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	Ten(10) weeks of lectures and 2 weeks of exams of semester 2 of the academic year 2021/2022 for 289 year one students(189 males and 100female) completed.	221008 Computer supplies and Information Technology (IT)	10,954
	A total of 8 research publications produced & submitted to Research and Publications office.	221009 Welfare and Entertainment	4,620
	One research & Publications meeting conducted.	221011 Printing, Stationery, Photocopying and Binding	6,349
	One Faculty Board meeting and 3 Faculty board subcommittee and 6 departmental meetings held to improve governance.	221012 Small Office Equipment	7
	Eight(8) Academic Programs developed and submitted to the Academic Registrar's Office;	224001 Medical Supplies	18,919
	Master of Science in Accounting and Finance, Bachelor of Science in Accounting and Finance, Bachelor of Microfinance & Community Development, Bachelor of Science in Entrepreneurship, MBA Executive, MSc. Procurement, Bachelor of Science in Statistics, Bachelor of Quantitative Economics and Master of Science in Economics	227001 Travel inland	3,900
	Assorted teaching and learning equipment, materials and consumables purchased and delivered.		

Reasons for Variation in performance

Staggered teaching and learning of students for different years.

	Total	54,643
	Wage Recurrent	0
	Non Wage Recurrent	54,643
	AIA	0

Budget Output: 03 Outreach

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	<p>A total of 86 Business Administration (Year 2 &3) students(55 male and 39 female) participated in entrepreneurship, Innovation, skilling study Tour in Kabale district.</p> <p>A Community Outreach conducted by the Department of Economics ie10 staff(9 Male & 1 Female) and 10 3rd year students(7 Male & 3 Female) to identify the most suitable business projects so that they fully benefit from the Parish Development Funds.</p> <p>Entrepreneurship Business Incubation centre fact finding mission successfully undertaken</p>	<p>Item</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>26,450</p>

Reasons for Variation in performance

Overlap of semesters and some activities being carried forward

Total	26,450
Wage Recurrent	0
Non Wage Recurrent	26,450
AIA	0
Total For Department	81,093
Wage Recurrent	0
Non Wage Recurrent	81,093
AIA	0

Departments

Department: 16 Faculty of Agriculturd and Environmental Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Eight(8) weeks of lectures and 2 weeks of exams of semester one of the academic year 2021/2022 for 188 students (127 male and 61 female) completed. Ten(10) weeks of lectures and 2 weeks of exams of semester two of the academic year 2021/2022 for 154 year one students (101 male and 53 female) completed. A total of 3 publications produced & submitted to Research and Publications office. A total of 3 Faculty board meetings and Faculty board subcommittee conducted to improve governance A total of 4 academic programs developed and approved by the senate. Fifteen (15) computers were procured for the GIS laboratory One (1) microbiological incubator was procured for microbial analysis. Other assorted materials purchased	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical Supplies 227001 Travel inland	Spent 6,000 13,005 5,165 6,792 75 56,711 5,000

Reasons for Variation in performance

Staggered teaching and learning of students for different years.

Total	92,747
Wage Recurrent	0
Non Wage Recurrent	92,747
AIA	0

Budget Output: 03 Outreach

Demonstration on Soil and water conservation conducted at Kariko community farm for soil fertility improvement	A total of 7 first year postgraduate students (3 females and 4 males) of Environment and Natural Resources participated in field study visit in the river Rwizi sub-catchment in Ankole District. A total of Fourteen (14) second-year postgraduate students (11 males and 3 females) participated in a field study in Kisoro District. A total of thirty (30) undergraduate students (8 females and 22 males) participated in a field study trip in Fort Portal. A total of 50 students (38 males and 12) females conducted an internship. A total of 10 (8 males and 2 females) students with 132 community farmers (20 males and 112 females) participated in the outreach demonstration on Soil and water conservation at Kariko community farm for soil fertility improvement activities about sustainable water and soil conservation	Item 227001 Travel inland	Spent 24,650
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Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

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

Hiked prices for agro-inputs chemicals equipment and reagents

Total	24,650
Wage Recurrent	0
Non Wage Recurrent	24,650
AIA	0
Total For Department	117,397
Wage Recurrent	0
Non Wage Recurrent	117,397
AIA	0

Departments

Department: 18 Directorate of Research and Publication

Outputs Provided

Budget Output: 02 Research and Graduate Studies

	Item	Spent
One Research, Publication Advisory board meeting held.	211103 Allowances (Inc. Casuals, Temporary)	63,000
One Faculty Research, Publication committee meeting held.	221008 Computer supplies and Information Technology (IT)	11,130
A total of Two(2) Faculty Higher Degrees Committee meetings Held	221009 Welfare and Entertainment	9,326
A total of 15 publications produced and published in per reviewed journals or books.A total of 2 Research Ethics Committee (REC) meetings held	221011 Printing, Stationery, Photocopying and Binding	8,837
One Research, Publication Advisory board meeting held.	221012 Small Office Equipment	4
One Faculty Reach, Publication committee meeting held.	224001 Medical Supplies	30,250
Four (4) Research & Publications Advisory Board (RPAB) meetings held.	227001 Travel inland	89,800
Two(2) graduate training Board meetings and one Doctoral Committee meeting held.		
Two Tumitin trainings for 18(10 male & 8 female)PhD and 30(18 male and 12 female) Masters students held.		
A total of 2 research grant writing and 3 Turnit-in training seminars supported.		
Two (2) journals issues made; African Journal of Public Governance and Leadership and Kabale University Interdisciplinary Research Journal (KURJ).		
A total of 19 research proposals funded.		
A total of 5 funded research projects completed.		
A total of 21 publications produced and published in per reviewed journals or books.		
An application for the accreditation of Ethics Committee (REC) resubmitted to the UNCST.		
Research materials, consumables and specialized equipment purchased and delivered.		

Reasons for Variation in performance

Vote:307 Kabale University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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There was a productive collaboration which benefited many staff and students.

	Total	212,346
	Wage Recurrent	0
	Non Wage Recurrent	212,346
	AIA	0
	Total For Department	212,346
	Wage Recurrent	0
	Non Wage Recurrent	212,346
	AIA	0
	GRAND TOTAL	18,991,169
	Wage Recurrent	8,638,983
	Non Wage Recurrent	9,123,510
	GoU Development	1,228,676
	External Financing	0
	AIA	0