

Vote:139

Kyambogo 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	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	38.355	38.355	38.355	38.355	100.0%	100.0%	100.0%
Non Wage	8.320	8.320	8.320	7.749	100.0%	93.1%	93.1%
Devt. GoU	0.723	0.723	0.723	0.662	100.0%	91.6%	91.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	47.397	47.397	47.397	46.766	100.0%	98.7%	98.7%
Total GoU+Ext Fin (MTEF)	47.397	47.397	47.397	46.766	100.0%	98.7%	98.7%
Arrears	0.662	0.662	0.662	0.661	100.0%	99.9%	99.9%
Total Budget	48.059	48.059	48.059	47.426	100.0%	98.7%	98.7%
<i>A.I.A Total</i>	60.812	58.624	74.646	74.178	122.7%	122.0%	99.4%
Grand Total	108.871	106.683	122.705	121.604	112.7%	111.7%	99.1%
Total Vote Budget Excluding Arrears	108.210	106.021	122.044	120.944	112.8%	111.8%	99.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education	108.21	122.04	120.94	112.8%	111.8%	99.1%
Total for Vote	108.21	122.04	120.94	112.8%	111.8%	99.1%

Matters to note in budget execution

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Variance:

There was variance in the Funds Budgeted for and funds expended reason being we got a supplementary budget to a tune of 12.9 Bn in the course of the Financial Year. This brought about an increase in the percentage expenditure of the University.

Budget Execution challenges:

1. limited resource envelop from central government which leads to heavy dependency on AIA
2. late release of funds which disrupts planned procurement on priority items such as teaching and instructional material;
3. Limited teaching and Learning space for students for laboratory, lecture rooms and practical rooms;
4. High level of Domestic arrears for both teaching and administrative costs;
5. The ever increasing maintenance costs on buildings, sewage system, Civil works and road maintenance;
6. Delays in release of funds which disrupts implementation of planned activities such as procurement of instructional materials;
7. The supplementary budget was released late in the fourth quarter which made payments of some planned interventions to be late and yet the IFMS system was on and off during the close of the Financial year.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0751 Delivery of Tertiary Education	
0.571 Bn Shs	<i>SubProgram/Project :01 Headquarter</i>
	Reason: NSSF funds were paid late to the beneficiaries because of IFMS system being on and off
<i>Items</i>	
536,006,305.000 UShs	212101 Social Security Contributions
	Reason: There was a system problem under IFMS and funds bounced back after payments were done
27,468,852.000 UShs	221010 Special Meals and Drinks
	Reason: There was a system problem under IFMS and funds bounced back after payments were done
6,748,455.000 UShs	212102 Pension for General Civil Service
	Reason: we do not pay pension, we pay NSSF
406,150.000 UShs	263106 Other Current grants (Current)
	Reason: There was a system problem under IFMS and funds bounced back after payments were done
2.000 UShs	223005 Electricity
	Reason:
0.061 Bn Shs	<i>SubProgram/Project :0369 Development of Kyambogo University</i>
	Reason: 1. There was some Medical equipment which were supposed to be procured, but the Procurement process delayed
<i>Items</i>	
41,094,999.000 UShs	312202 Machinery and Equipment

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Reason: There was some Medical equipment which were supposed to be procured, but the Procurement process delayed	
20,100,507.000 USHs	312101 Non-Residential Buildings
Reason: There was delay in procurement process	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Delivery of Tertiary Education			
Responsible Officer: Charles Okello			
Programme Outcome: Having competent human resource ,increased number of quality graduates with employable skills.			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved proficiency and basic life skills			
1. Improved delivery of relevant and quality education and sports at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Rate of equitable enrollment & graduation at tertiary level	Rate	42,108,153,101	7,131,103,300
Research, publications & innovations rolled out	Value	984,429,200	472,248,074
National, regional & global ranking of universities	Value	56,824,623,721	19,946,496,253

Table V2.2: Key Vote Output Indicators*

Programme : 51 Delivery of Tertiary Education			
Sub Programme : 01 Headquarter			
KeyOutPut : 01 Teaching and Traini			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of programmes offered	Number	150	126
No. of students taught and examined	Number	52000	44768
No. of students graduating	Number	8000	7501
KeyOutPut : 02 Research, consultancy and publications			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of publications undertaken	Number	20	20
No. of research and innovations conducted	Number	20	15
KeyOutPut : 04 Students' Welfare			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of students accomodated in halls of residence	Number	1444	1326

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QUARTER 4: Highlights of Vote Performance

No. of students paid living out allowance	Number	1491	1376
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Performance highlights for the Quarter

Teaching and Training:

1. Over 24,768 students were trained and examined on campus;
2. Faculties and Schools carried their routine lecturers, tutorials, research supervision and student assessments;
3. Assorted instructional materials were procured for the academic planning centers i.e. faculties and schools;
4. over 25,000 off campus students trained and examined in PTC;s DEPE centers ect;
5. salary for teaching staff was paid on time.

Community outreach:

1. 93 people tested for HIV and were attended to;
2. ART clinics were conducted and 53 patients were attended to.

Research , consultancy and Publications:

1. A number of staff have continued to be facilitated in different PhD programs and post graduate programs within Uganda , East Africa, Africa and rest of the world;
2. a Number of staff in the finance department were facilitated on professional refresher courses in ACCA, CP.

Student Welfare:

1. 1,326 students were accommodated in different halls of residents in the University;
2. introduced mentorship program where 130 students were trained;
3. Outsourcing policy on catering services for food for students was approved by council;
4. 75 Guild leaders inducted;
5. 158 students were interviewed out of which 73 students were recruited and deployed under the students work scheme;
6. 2,274 students fed;
7. 7,100 pieces of undergraduate gowns were procured

Guild services:

1. Acquired an assortment of sports equipment;
2. Participated in the Ugandan Rugby seventh tournament;
3. Participated in the University floodlights Basket ball league where the women team finished in the fourth position while the men finished in the thirds position;
4. Participated in the 17th AUUS games in Ndejje, the University team finished 7th overall out of the 23 Universities that participated in the tournament;

Administration and support services:

1. Smooth Learning and Teaching Environment was provided through procurement of teaching and instructional materials on time, provision of security services, provision of Water and Electricity to the University on time;
2. payment of staff salaries for April, may and June was done on time;
3. Ensured that the University Adheres to the PPDA Guidelines;
4. Routine Civil works and maintenance of Buildings, halls of residence, vehicle fleets was done University wide;

Capital Projects:

1. Over haul of the sewage system in the University is at 80 % complete;
2. incubation centre is 100 % complete;
3. procured Vehicle for the Vice Chancellor;
4. Central lecture block is at 85 % complete;
5. AFDB projects is at 92 % complete;
6. Extension of the new Engineering workshop is at 25 % complete.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	48.06	48.06	47.43	100.0%	98.7%	98.7%
<i>Class: Outputs Provided</i>	44.61	44.61	44.04	100.0%	98.7%	98.7%
075101 Teaching and Traini	25.44	25.44	25.35	100.0%	99.7%	99.7%
075104 Students' Welfare	1.40	1.40	1.37	100.0%	98.0%	98.0%
075105 Administration and Support Services	17.77	17.77	17.32	100.0%	97.4%	97.4%
<i>Class: Outputs Funded</i>	2.07	2.07	2.06	100.0%	100.0%	100.0%
075151 Guild services	2.07	2.07	2.06	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.72	0.72	0.66	100.0%	91.5%	91.5%
075172 Government Buildings and Administrative Infrastructure	0.66	0.66	0.64	100.0%	97.0%	97.0%
075177 Purchase of Specialised Machinery & Equipment	0.06	0.06	0.02	100.0%	31.5%	31.5%
<i>Class: Arrears</i>	0.66	0.66	0.66	100.0%	99.9%	99.9%
075199 Arrears	0.66	0.66	0.66	100.0%	99.9%	99.9%
Total for Vote	48.06	48.06	47.43	100.0%	98.7%	98.7%

Table V3.2: 2017/18 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>	44.61	44.61	44.04	100.0%	98.7%	98.7%
211101 General Staff Salaries	38.35	38.35	38.35	100.0%	100.0%	100.0%
212101 Social Security Contributions	3.86	3.86	3.32	100.0%	86.1%	86.1%
212102 Pension for General Civil Service	0.01	0.01	0.00	100.0%	0.0%	0.0%
221010 Special Meals and Drinks	1.40	1.40	1.37	100.0%	98.0%	98.0%
223005 Electricity	0.75	0.75	0.75	100.0%	100.0%	100.0%
223006 Water	0.24	0.24	0.24	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	2.07	2.07	2.06	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	2.07	2.07	2.06	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.72	0.72	0.66	100.0%	91.5%	91.5%
312101 Non-Residential Buildings	0.66	0.66	0.64	100.0%	97.0%	97.0%
312202 Machinery and Equipment	0.06	0.06	0.02	100.0%	31.5%	31.5%
<i>Class: Arrears</i>	0.66	0.66	0.66	100.0%	99.9%	99.9%
321605 Domestic arrears (Budgeting)	0.66	0.66	0.66	100.0%	99.9%	99.9%
Total for Vote	48.06	48.06	47.43	100.0%	98.7%	98.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	48.06	48.06	47.43	100.0%	98.7%	98.7%

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<i>Recurrent SubProgrammes</i>						
01 Headquarter	47.34	47.34	46.76	100.0%	98.8%	98.8%
<i>Development Projects</i>						
0369 Development of Kyambogo University	0.72	0.72	0.66	100.0%	91.5%	91.5%
Total for Vote	48.06	48.06	47.43	100.0%	98.7%	98.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarter

Outputs Provided

Output: 01 Teaching and Traini

52,000 students trained & examined .

- 1) Faculties and schools carried out routine lectures, tutorials, and research supervision and student assessments;
- 2) Over 24,768 students were trained and examined on campus;
- 3) Assorted instruction materials were procured for academic planning centres;
- 4) Over 25,000 off campus trained in PTC's, NTC,s and affiliated institutions, DEPE and Odel centres;
- 5) April to June 2018 Salary for teaching staff paid;
- 6) Teaching claims for Part-time Lecturers were paid;
- 7) Assorted instruction materials were procured for the academic planning centres, delivered and used by both the students and lecturers.

Item	Spent
211101 General Staff Salaries	24,725,733
211103 Allowances	17,198,875
212101 Social Security Contributions	4,097,765
221002 Workshops and Seminars	369,280
221003 Staff Training	689,693
221007 Books, Periodicals & Newspapers	111,261
221011 Printing, Stationery, Photocopying and Binding	1,792,590

Reasons for Variation in performance

There were no variations in the planned intervention

Total	48,985,198
Wage Recurrent	23,104,693
Non Wage Recurrent	2,245,087
<i>AIA</i>	23,635,418

Output: 02 Research, consultancy and publications

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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
Award & non award research conducted.	1) Subscribed to Research Africa and now KYU staff have access to on line database research funding opportunities 2) Conducted Food processing research training and symposium 3) 18(Eighteen) academic staff have been facilitated in research both award & non-award research. These include PhDs, conferences, short courses and paper presentations and training on writing and publishing 4) Conducted the school graduate series 1 of research seminar/training 5) Facilitated one officer for a two weeks training on Economic Planning and Budgeting, Pretoria - S. Africa .5th -16 the February,2018) . 6) A number of staff have been facilitated in tuition for PhD in different universities both national and international i.e. two academic staff PhD in Economics from University of dar es salaam, one person facilitated for a PhD in Business administration, PhD in African History (University of Michigan USA), PhD in Biomedical Engineering (Sapienta International University), PhD in learning support, guidance and counselling (University of Pretoria), PhD in Kiswahili ((Kenyata University), three staff continuously facilitated for a PhD from faculty of arts etc. 7) A number of officers facilitated in a short training's (professional Development Courses) ie. ACCA ,7 people , financial audit training 2 people,	Item 282103 Scholarships and related costs	Spent 975,391

Reasons for Variation in performance

There were no variations in the planned intervention

Total	975,391
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	975,391

Output: 03 Outreach

Community out reach services carried out out side the university	1. Counseled and treated 445 clients on HIV 2. 45 people attended the HIV clinic 3. 40 student volunteers trained as peer educators	Item 221002 Workshops and Seminars 224001 Medical Supplies	Spent 74,271 533,108
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Reasons for Variation in performance

There were no variations in the planned intervention

Total	607,379
Wage Recurrent	0

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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
		Non Wage Recurrent	0
		AIA	607,379

Output: 04 Students' Welfare

Improved student welfare		Item	Spent
	1) 15 Meetings were successfully held;		
	2) 1326 students were accommodated;	221005 Hire of Venue (chairs, projector, etc)	0
	3) 75 Guild leaders inducted;		
	4) First year students taken through orientation,	221010 Special Meals and Drinks	2,082,246
	5) Introduced mentorship program where 130 students were trained and fresher's assisted;		
	6) Conducted guild election and new leadership put in place;		
	7) Introduced the outsourcing policy and was approved by Council. Implementation process has started;		
	8) Acceptable menu put in place and menu issues successfully handled;		
	9) 6 meetings held to cases of assault, misconduct and pressure groups. The culprits were made to pay a fine, made to write apologies and others reprimanded;		
	10) Adhoc Committees were set up to draft the policies on students' work scheme, accommodation, mentorship, students' burial management and students' Clubs and Associations. Drafts on all the above policies are in final stages.		
	11) 2,574 students were fed in the University halls		

Reasons for Variation in performance

There were no variations in the planned intervention

Total	2,082,246
Wage Recurrent	0
Non Wage Recurrent	1,372,666
AIA	709,580

Output: 05 Administration and Support Services

Well managed & coordinated estates & works	1) AFDB is at 92 % completion;	Item	Spent
Adherence to university systems ,standards & procedures	2) Overhaul of the sewage system in the University is at 80 % complete;	211101 General Staff Salaries	17,681,101
Well managed procurement & disposable process in the university	3) Extension of the new engineering workshop is at 25 %;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	347,833
ICT strengthened & enhanced in the entire univesity through wireless connections	4) Incubation Centre construction is complete;	211103 Allowances	11,206,190
Strengthen the financial base,budgeting,reporting & control to meet the university objectives university programmes & projects monitored & cordinated	5) Vice Chancellors vehicle was procured and yet to be delivered;	212101 Social Security Contributions	1,972,342
Good teaching & learning environment	6) Routine maintenance of vehicles, buildings was done;	213001 Medical expenses (To employees)	353,271
	7) Central lecture block construction is at 85 % complete	213002 Incapacity, death benefits and funeral expenses	102,624
	Ensured proper procurement processes	213004 Gratuity Expenses	3,955,946
		221001 Advertising and Public Relations	342,889

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

processes provided by university administration	was adhered to using PPDA guidelines, standards and procedures and Public Finance Management Act 2015.	221002 Workshops and Seminars	394,079
Medical services provided to staff & students	1. Monitored procurements of the University and ensured proper PPDA guidelines are adhered to;	221003 Staff Training	272,191
Well coordinated & managed academic function of the university	2. Prepared and coordinated the preparation of the University procurement plan	221005 Hire of Venue (chairs, projector, etc)	278,600
		221006 Commissions and related charges	1,142,450
		221007 Books, Periodicals & Newspapers	16,180
		221008 Computer supplies and Information Technology (IT)	623,349
		221009 Welfare and Entertainment	594,124
	The following assorted ICT equipment's were procured for various planning centres or departments and faculties in the University;	221010 Special Meals and Drinks	719,242
	1. Two HP laptops were procured for the faculty of Engineering;- 10 pcs of 16 GB Cruzer blade type of flash discs were procured for the department of language and communications, 50 pcs of Compact discs (Sonny rewritable of 700mb capacity were procured for the department of language and communications, 20 pcs of Dell Optical USB mice were procured for the department of Economics and Statistics, 2 pcs of complete sets of Dells computers were procured for the Vice Chancellors office, One pc of Epson LCD Projector, one computer set of HP and 2 pcs of Un-Interrupted Power Supply (UPS) were procured for the biological sciences department, One MP262b/A Ipad (apple) of Devia type and one Galaxy Tab of Samsung series were procured for the electrical department, One HP laptop was procured for the Bursars office ,One EPSON LCD Projector for the faculty of science was procured, One set of a desk top computer together with a UPS for the department of mechanical engineering were procured, Assorted Kaspersky antivirus pcs procured for various departments, Two Pcs of lap tops i.e. HP series were procured for the school of management, Two projectors were procured for the agriculture department – faculty of Vocational studies, Two laptops of HP series were procured for the office of the Academic registrar, One laptop and two projectors were procured for the sports science department, Two pcs of Samsung tablets were procured for the University secretary's office, Two pcs of television sets were procured for the Dean of students office, Two laptops, two desk top computers and one hoover were procured for the Directorate of planning and Development office, One scanner for faculty of science was procured	221011 Printing, Stationery, Photocopying and Binding	2,259,614
		221012 Small Office Equipment	139,375
		221014 Bank Charges and other Bank related costs	61,167
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0
		221016 IFMS Recurrent costs	88,996
		222001 Telecommunications	861,215
		222002 Postage and Courier	899
		223002 Rates	44,376
		223004 Guard and Security services	717,198
		223005 Electricity	1,110,190
		223006 Water	1,329,201
		224004 Cleaning and Sanitation	756,577
		224005 Uniforms, Beddings and Protective Gear	252,977
		224006 Agricultural Supplies	1,003,724
		225001 Consultancy Services- Short term	527,944
		226001 Insurances	25,000
		227001 Travel inland	221,236
		227002 Travel abroad	671,213
		227003 Carriage, Haulage, Freight and transport hire	18,625
		227004 Fuel, Lubricants and Oils	667,350
		228001 Maintenance - Civil	517,649
		228002 Maintenance - Vehicles	274,113
		228003 Maintenance – Machinery, Equipment & Furniture	404,834
		228004 Maintenance – Other	6,415
		262101 Contributions to International Organisations (Current)	171,797
		263104 Transfers to other govt. Units (Current)	181,049

1) Finalized the budget estimates for FY 2018/19

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2) Prepared work plans for FY 2018/19

1. Provided guidance to the University on planning matters in order to meet the University Vision and Mission
2. Participated in Contracts committee meetings
3. out of 7 structures under AfDB funding i.e Central lecture block, Virtual library, Faculty of Engineering block, Multipurpose Science block, Teacher Technical Facility and Business Incubation Centre
4. Two levels out of 4 levels of the Central teaching facility have been completed
5. A Disability and Special needs Assessment Committee was constituted to spear head the implementation of the Disability policy.
6. Policy on outsourcing kitchen catering services including guidelines for implementation was produced and approved by Council.
7. Held 3 out of 4 quarterly performance workshops.
8. Held one Budget conference workshop to initiate the planning process for the Fy 2018/19.
9. Held 2 Budget Committee meetings to discuss the work plans and budgets from the Planning Centres.

- 1) Teaching and learning environment was provided through procurement of assorted teaching and instructional materials, provision of water and electricity and security to the University;
- 2) Payment of staff salaries and wages for April (916), May, (934), to June (938) 2018 for staff paid.
- 3) 3) Payment of Top up and Headship allowances for April, May and June 2018 paid
- 4) Ensured that the University adhered to PPDA Guidelines;
- 5) Routine Civil works and maintenance were carried out in the University;
- 6) Facilitated Faculty, Contracts committee, Senate and Council meetings
- 7) All faculties conducted routine Lectures, tutorials, approximately 25,000 students on campus and 26,000 students in DEPE , NTCs were assessed and evaluated, meetings were held and research supervised; teaching claims for Sem I and II paid

- 1) Drugs Stationery, reagents, & dental supplies procured;
- 2) Service provider for the Medical waste management safe disposal was acquired

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

through procurement;
 3) Health information management software procured;
 4) Assorted cleaning materials and disinfectants for the medical centre were procured;
 5) Over 7,000 students, staff and other beneficiaries were treated within the medical facility.

1) Improved storage facilities for student's transcripts. We have in place five (5) fire-proof cabinets;
 2) Improved working space. We now have ample working space, unlike before;
 3) Easy access to the Grade III results, 2000 -2013. This has eased the process of certification of academic documents grade III teachers. This has resulted from the good working relations with the Affiliations and Extension Division;
 4) Timely Production of transcripts for the 2017 finalists, both on-campus and off-campus students;
 5) Improvements in responding to customer's needs. We have managed to reduce on the long lines although at times, especially during school holidays, we get overwhelmed by the large numbers;
 6) Have managed to respond to verification requests in time. This is true, where student's records are easily accessible;
 7) Developed the Guidelines for management of examinations and processing of results in 2015;
 8) In partnership with the e-Kampus Team, the Results Management System and Guidelines for the processing of results based on the system were developed;
 9) Both teaching and non-teaching staff were trained on the use of the Results Management System;
 10) Electronic processing of transcripts has been made possible since 2016;
 11) Improvement on the design of the academic transcripts. The Academic Transcripts for 2016 and 2017 were printed on a single sheet, to bear the student's date of birth and photograph and with a token to help any employer to verify the authenticity of the document.

Reasons for Variation in performance

There were no variations in the planned intervention
 There were no variations in the planned intervention

Total	52,315,142
Wage Recurrent	15,250,025

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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
		Non Wage Recurrent	2,066,921
		AIA	34,998,196

Outputs Funded

Output: 51 Guild services

Support provided to guild services		Item	Spent
	1) Participated in Unik Campus Rugby League held at University of kisubi Entebbe;	262101 Contributions to International Organisations (Current)	5,058
	2) Participated in all Africa University Games in Makele Ethiopia	263104 Transfers to other govt. Units (Current)	50,005
		263106 Other Current grants (Current)	9,032,078

Reasons for Variation in performance

There were no variations in the planned intervention

Total	9,087,141
Wage Recurrent	0
Non Wage Recurrent	2,064,700
AIA	7,022,441

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	2,352,333

Reasons for Variation in performance

Total	2,352,333
Wage Recurrent	0
Non Wage Recurrent	0
AIA	2,352,333

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	31,132

Reasons for Variation in performance

Total	31,132
Wage Recurrent	0
Non Wage Recurrent	0
AIA	31,132

Arrears

Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	235,541

Reasons for Variation in performance

Vote:139 Kyambogo 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	235,541
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	235,541
		Total For SubProgramme	117,616,969
		Wage Recurrent	38,354,718
		Non Wage Recurrent	7,749,373
		AIA	71,512,878

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Non residential building constructed,renovated & maintained	Central lecture block is at 85 % complete • Routine maintenance of class room blocks, labs and lecture rooms was done; • Incubation centre is complete • Extension of the new engineering workshops is 25 % complete • Overhaul of the sewage within the University is 80 % complete; • AFDB projects is at 92 % complete	Item	Spent
		312101 Non-Residential Buildings	1,959,533
		312201 Transport Equipment	321,765

Reasons for Variation in performance

There were no variations against the planned output

Total	2,281,298
GoU Development	642,745
External Financing	0
AIA	1,638,553

Output: 77 Purchase of Specialised Machinery & Equipment

Specialised machinery & equipment of the university procured	Procurement of Vice chancellors vehicle was finalised, and was delivered ;	Item	Spent
		312202 Machinery and Equipment	105,095

Reasons for Variation in performance

The University received a supplementary Budget and hence had some variations in the planned out puts such as the procurement of the Vice chancellors vehicle.

Total	105,095
GoU Development	18,905
External Financing	0
AIA	86,190
Total For SubProgramme	3,326,789
GoU Development	661,650
External Financing	0
AIA	2,665,139
GRAND TOTAL	120,943,759

Vote:139 Kyambogo University**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Wage Recurrent	38,354,718
Non Wage Recurrent	7,749,373
GoU Development	661,650
External Financing	0
AIA	74,178,018

Vote:139 Kyambogo 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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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarter

Outputs Provided

Output: 01 Teaching and Traini

		Item	Spent
1. 52,000 students trained & examined ,	1) Faculties and schools carried out routine lectures, tutorials, and research supervision and student assessments;	211101 General Staff Salaries	7,186,097
2. Assorted instructional material procured	2) Over 24,768 students were trained and examined on campus;	211103 Allowances	4,755,930
	3) Assorted instruction materials were procured for academic planning centres;	212101 Social Security Contributions	2,044,805
	4) Over 25,000 off campus trained in PTC 's, NTC,s and affiliated institutions, DEPE and Odel centres;	221002 Workshops and Seminars	163,149
	5) April to June 2018 Salary for teaching staff paid;	221003 Staff Training	221,036
	6) Teaching claims for Part-time Lecturers were paid;	221007 Books, Periodicals & Newspapers	64,040
	7) Assorted instruction materials were procured for the academic planning centres, delivered and used by both the students and lecturers.	221011 Printing, Stationery, Photocopying and Binding	199,833

Reasons for Variation in performance

There were no variations in the planned intervention

Total	14,634,890
Wage Recurrent	6,264,727
Non Wage Recurrent	1,239,060
AIA	7,131,103

Output: 02 Research, consultancy and publications

Vote:139 Kyambogo 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
Award & non award research conducted	1) Subscribed to Research Africa and now KYU staff have access to on line database research funding opportunities 2) A number of staff have been facilitated in tuition for PhD in different universities both national and international i.e. two academic staff PhD in Economics from University of dar es salaam, one person facilitated for a PhD in Business administration, PhD in African History (University of Michigan USA), PhD in Biomedical Engineering (Sapienta International University), PhD in learning support, guidance and counselling (University of Pretoria), PhD in Kiswahili ((Kenyata University), three staff continuously facilitated for a PhD from faculty of arts etc. 3) A number of officers facilitated in a short training's (professional Development Courses) ie. ACCA ,7 people , financial audit training 2 people.	Item 282103 Scholarships and related costs	Spent 472,248

Reasons for Variation in performance

There were no variations in the planned intervention

Total	472,248
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	472,248

Output: 03 Outreach

Community out reach services carried out out side the university	Counseled and Tested clients on HIV/AIDS on the medical facility	Item 221002 Workshops and Seminars 224001 Medical Supplies	Spent 47,520 145,475
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Reasons for Variation in performance

There were no variations in the planned intervention

Total	192,995
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	192,995

Output: 04 Students' Welfare

Vote:139 Kyambogo 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
Improved student welfare	1) 15 Meetings were successfully held; 2) 1326 students were accommodated; 3) 75 Guild leaders inducted; 4) First year students taken through orientation, 5) Introduced mentorship program where 130 students were trained and fresher's assisted; 6) Conducted guild election and new leadership put in place; 7) Introduced the outsourcing policy and was approved by Council. Implementation process has started; 8) Acceptable menu put in place and menu issues successfully handled; 9) 6 meetings held to cases of assault, misconduct and pressure groups. The culprits were made to pay a fine, made to write apologies and others reprimanded; 10) Adhoc Committees were set up to draft the policies on students' work scheme, accommodation, mentorship, students' burial management and students' Clubs and Associations. Drafts on all the above policies are in final stages. 11) 2,574 students were fed in the University halls	Item 221005 Hire of Venue (chairs, projector, etc) 221010 Special Meals and Drinks	Spent 0 610,475

Reasons for Variation in performance

There were no variations in the planned intervention

Total	610,475
Wage Recurrent	0
Non Wage Recurrent	287,865
<i>AIA</i>	322,610

Output: 05 Administration and Support Services

Well managed & coordinated estates & worksAdherence to university systems ,standards & proceduresWell managed procurement & disposable process in the universityStrengthen the financial base,budgeting,reporting & control to meet the university objectivesuniversity programmes & projects monitored & coordinatedGood teaching & learning environment processes provided by university administrationMedical services provided to staff & studentsWell coordinated & managed academic function of the university	1) AFDB is at 92 % completion; 2) Overhaul of the sewage system in the University is at 80 % complete; 3) Extension of the new engineering workshop is at 25 %; 4) Incubation Centre construction is complete; 5) Vice Chancellors vehicle was procured and yet to be delivered; 6) Routine maintenance of vehicles, buildings was done; 7) Central lecture block construction is at 85 % complete Ensured proper procurement processes was adhered to using PPDA guidelines, standards and procedures and Public Finance Management Act 2015. Monitored procurements of the University and ensured proper PPDA guidelines are adhered to;	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges	Spent 2,881,971 87,565 2,738,670 645,816 195,958 58,153 300,158 152,919 123,037 37,696 0 470,856
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Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

2. Prepared and coordinated the preparation of the University procurement plan	221007 Books, Periodicals & Newspapers	13,056
	221008 Computer supplies and Information Technology (IT)	385,586
The following assorted ICT equipment's were procured for various planning centres or departments and faculties in the University;	221009 Welfare and Entertainment	158,166
1. Two HP laptops were procured for the faculty of Engineering;- 10 pcs of 16 GB Cruzer blade type of flash discs were procured for the department of language and communications, 50 pcs of Compact discs (Sonny rewritable of 700mb capacity were procured for the department of language and communications, 20 pcs of Dell Optical USB mice were procured for the department of Economics and Statistics, 2 pcs of complete sets of Dells computers were procured for the Vice Chancellors office, One pc of Epson LCD Projector, one computer set of HP and 2 pcs of Un-Interrupted Power Supply (UPS) were procured for the biological sciences department, One MP262b/A IPad (apple) of Devia type and one Galaxy Tab of Samsung series were procured for the electrical department, One HP laptop was procured for the Bursars office ,One EPSON LCD Projector for the faculty of science was procured, One set of a desk top computer together with a UPS for the department of mechanical engineering were procured, Assorted Kaspersky antivirus pcs procured for various departments, Two Pcs of lap tops i.e. HP series were procured for the school of management, Two projectors were procured for the agriculture department – faculty of Vocational studies, Two laptops of HP series were procured for the office of the Academic registrar, One laptop and two projectors were procured for the sports science department, Two pcs of Samsung tablets were procured for the University secretary's office, Two pcs of television sets were procured for the Dean of students office, Two laptops, two desk top computers and one hoover were procured for the Directorate of planning and Development office, One scanner for faculty of science was procured	221010 Special Meals and Drinks	710,548
	221011 Printing, Stationery, Photocopying and Binding	1,643,479
	221012 Small Office Equipment	81,115
	221014 Bank Charges and other Bank related costs	61,167
	221016 IFMS Recurrent costs	58,996
	222001 Telecommunications	471,678
	222002 Postage and Courier	137
	223002 Rates	44,376
	223004 Guard and Security services	426,904
	223005 Electricity	275,102
	223006 Water	300,581
	224004 Cleaning and Sanitation	395,107
	224005 Uniforms, Beddings and Protective Gear	203,887
	224006 Agricultural Supplies	516,376
	225001 Consultancy Services- Short term	395,837
	226001 Insurances	10,000
	227001 Travel inland	65,257
	227002 Travel abroad	213,305
	227003 Carriage, Haulage, Freight and transport hire	9,380
	227004 Fuel, Lubricants and Oils	93,644
	228001 Maintenance - Civil	128,446
	228002 Maintenance - Vehicles	129,485
	228003 Maintenance – Machinery, Equipment & Furniture	102,869
	228004 Maintenance – Other	4,557
	262101 Contributions to International Organisations (Current)	65,717
	263104 Transfers to other govt. Units (Current)	50,999

- 1) Finalized the budget estimates for FY 2018/19
- 2) Prepared work plans for FY 2018/19
 1. Provided guidance to the University on planning matters in order to meet the University Vision and Mission
 2. Participated in Contracts committee meetings
 3. out of 7 structures under AfDB funding

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

i.e Central lecture block, Virtual library, Faculty of Engineering block, Multipurpose Science block, Teacher Technical Facility and Business Incubation Centre

4. Two levels out of 4 levels of the Central teaching facility have been completed

5. A Disability and Special needs Assessment Committee was constituted to spear head the implementation of the Disability policy.

6. Policy on outsourcing kitchen catering services including guidelines for implementation was produced and approved by Council.

7. Held 3 out of 4 quarterly performance workshops.

8. Held one Budget conference workshop to initiate the planning process for the FY 2018/19.

9. Held 2 Budget Committee meetings to discuss the work plans and budgets from the Planning Centres.

1) Teaching and learning environment was provided through procurement of assorted teaching and instructional materials, provision of water and electricity and security to the University;

2) Payment of staff salaries and wages for April (916), May, (934), to June (938) 2018 for staff paid.

3) 3) Payment of Top up and Headship allowances for April, May and June 2018 paid

4) Ensured that the University adhered to PPDA Guidelines;

5) Routine Civil works and maintenance were carried out in the University;

6) Facilitated Faculty, Contracts committee, Senate and Council meetings

7) All faculties conducted routine Lectures, tutorials, approximately 25,000 students on campus and 26,000 students in DEPE , NTCs were assessed and evaluated, meetings were held and research supervised; teaching claims for Sem I and II paid

1) Drugs Stationery, reagents, & dental supplies procured;

2) Service provider for the Medical waste management safe disposal was acquired through procurement;

3) Health information management software procured;

4) Assorted cleaning materials and disinfectants for the medical centre were procured;

5) Over 7,000 students, staff and other beneficiaries were treated within the

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

medical facility.

- 1) Improved storage facilities for student’s transcripts. We have in place five (5) fire-proof cabinets;
- 2) Improved working space. We now have ample working space, unlike before;
- 3) Easy access to the Grade III results, 2000 -2013. This has eased the process of certification of academic documents grade III teachers. This has resulted from the good working relations with the Affiliations and Extension Division;
- 4) Timely Production of transcripts for the 2017 finalists, both on-campus and off-campus students;
- 5) Improvements in responding to customer’s needs. We have managed to reduce on the long lines although at times, especially during school holidays, we get overwhelmed by the large numbers;
- 6) Have managed to respond to verification requests in time. This is true, where student’s records are easily accessible;
- 7) Developed the Guidelines for management of examinations and processing of results in 2015;
- 8) In partnership with the e-Kampus Team, the Results Management System and Guidelines for the processing of results based on the system were developed;
- 9) Both teaching and non-teaching staff were trained on the use of the Results Management System;
- 10) Electronic processing of transcripts has been made possible since 2016;
- 11) Improvement on the design of the academic transcripts. The Academic Transcripts for 2016 and 2017 were printed on a single sheet, to bear the student’s date of birth and photograph and with a token to help any employer to verify the authenticity of the document.

Reasons for Variation in performance

There were no variations in the planned intervention
 There were no variations in the planned intervention

Total	14,708,554
Wage Recurrent	1,264,298
Non Wage Recurrent	669,425
<i>AIA</i>	12,774,831

Outputs Funded

Output: 51 Guild services

Vote:139 Kyambogo 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
Support provided to guild services	1) Participated in Unik Campus Rugby League held at University of kisubi Entebbe; 2) Participated in all Africa University Games in Makele Ethiopia	Item 263106 Other Current grants (Current)	Spent 5,092,280

Reasons for Variation in performance

There were no variations in the planned intervention

Total	5,092,280
Wage Recurrent	0
Non Wage Recurrent	870,650
<i>AIA</i>	4,221,630

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
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Reasons for Variation in performance

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

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
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Reasons for Variation in performance

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

Arrears

Output: 99 Arrears

Item	Spent
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321605 Domestic arrears (Budgeting) 235,541

Reasons for Variation in performance

Total	235,541
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	235,541

Total For SubProgramme 35,946,984

Wage Recurrent	7,529,025
Non Wage Recurrent	3,067,000

Vote:139 Kyambogo 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
			AIA 25,350,959

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Non residential building constructed,renovated & maintained	<ul style="list-style-type: none"> Central lecture block is at 85 % complete Routine maintenance of class room blocks, labs and lecture rooms was done; Incubation centre is complete Extension of the new engineering workshops is 25 % complete Overhaul of the sewage within the University is 80 % complete; AFDB projects is at 92 % complete 	Item 312101 Non-Residential Buildings 312201 Transport Equipment	Spent 1,812,907 321,765

Reasons for Variation in performance

There were no variations against the planned output

Total	2,134,672
GoU Development	542,805
External Financing	0
AIA	1,591,868

Output: 73 Roads, Streets and Highways

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Repair of roads	Road maintenance was done along University roads	Item 312103 Roads and Bridges.	Spent 0

Reasons for Variation in performance

There were no variations against the planned output

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:139 Kyambogo 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
Office ICT equipments ,machinery & software procured	The following assorted ICT equipment's were procured for various planning centres or departments and faculties in the University; 1. Two HP laptops were procured for the faculty of Engineering;- 10 pcs of 16 GB Cruzer blade type of flash discs were procured for the department of language and communications, 50 pcs of Compact discs (Sonny rewritable of 700mb capacity were procured for the department of language and communications, 20 pcs of Dell Optical USB mice were procured for the department of Economics and Statistics, 2 pcs of complete sets of Dells computers were procured for the Vice Chancellors office, One pc of Epson LCD Projector, one computer set of HP and 2 pcs of Un-Interrupted Power Supply (UPS) were procured for the biological sciences department, One MP262b/A Ipad (apple) of Devia type and one Galaxy Tab of Samsung series were procured for the electrical department, One HP laptop was procured for the Bursars office ,One EPSON LCD Projector for the faculty of science was procured, One set of a desk top computer together with a UPS for the department of mechanical engineering were procured, Assorted Kaspersky antivirus pcs procured for various departments, Two Pcs of lap tops i.e. HP series were procured for the school of management, Two projectors were procured for the agriculture department – faculty of Vocational studies, Two laptops of HP series were procured for the office of the Academic registrar, One laptop and two projectors were procured for the sports science department, Two pcs of Samsung tablets were procured for the University secretary's office, Two pcs of television sets were procured for the Dean of students office, Two laptops, two desk top computers and one hoover were procured for the Directorate of planning and Development office, One scanner for faculty of science was procured	Item 312213 ICT Equipment	Spent 233,267

Reasons for Variation in performance

There were no variations in the quarterly performance

Total	233,267
GoU Development	0
External Financing	0
AIA	233,267

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:139 Kyambogo 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
pecialised machinery & equipment of the university procured	<ul style="list-style-type: none"> • Procurement of Vice chancellors vehicle was finalized, awaiting ts delivery in two weeks' time; . ASSORTED AFDB EQUIPMENT PROCURED FOR THE FACULTY OF SCIENCE (SCIENCE LABORATORY) Physics laboratory <ol style="list-style-type: none"> 1. Handheld spectrometer 2. Trinocular microscope 3. Nal detectors 4. Solar panle tester 5. Hand operated hydraulic press 6. Electric sample shaker Bio science laboratory <ol style="list-style-type: none"> 1. Water distiller 2. Chest freezer 3. UV- visible spectrophotometer 4. Portable mutliparameter 5. Incubator, shaker 6. Laminar flow hood 7. Dissecting stereo zoom trinocular 8. Universal oven 9. Micro plate washer 10. Vertical electrophoresis tank 11. Fume hood Food technology laboratory <ol style="list-style-type: none"> 1. Drying Oven 2. Fiber Extractor 3. Precision balance 4. Rotary evaporator 5. Vacuum Pump 6. Macro tube Kjeldhal 7. Spectrophotometer 8. Extractor of greases and Oib 9. Viscometer Viscosimeter Chemistry labs <ol style="list-style-type: none"> 1. Bi-water Distiller 2. Upright Freezer 3. Ice Machine 4. Universal Oven 5. Bomb Calorimeter 6. Portable Mutliparameter 7. Melting Point Apparatus 	Item 312202 Machinery and Equipment	Spent 71,278

Reasons for Variation in performance

The University received a supplementary Budget and hence had some variations in the planned out puts such as the procurement of the Vice chancellors vehicle.

Total	71,278
GoU Development	0
External Financing	0
AIA	71,278

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:139 Kyambogo 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
Office & university furniture procured	Assorted furniture and fittings were procured for different planning centers and included; <ul style="list-style-type: none"> • Two office chairs for the Guild • One secretarial chair for physics department; • Two filling cabinets for the DVC (F &A); • 137 Garden chairs for the Guild; • Two executive office chairs for the Dean of Students office 	Item 312203 Furniture & Fixtures	Spent 170,000

Reasons for Variation in performance

There were no variations against the planned output

Total	170,000
GoU Development	0
External Financing	0
AIA	170,000

Output: 79 Acquisition of Other Capital Assets

This activity was fulfilled in third quarter, there are no more squatters on the land	Item 312104 Other Structures	Spent 191,471
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Reasons for Variation in performance

There were no variations against the planned output

Total	191,471
GoU Development	0
External Financing	0
AIA	191,471
Total For SubProgramme	2,800,689
GoU Development	542,805
External Financing	0
AIA	2,257,884

GRAND TOTAL	38,747,673
Wage Recurrent	7,529,025
Non Wage Recurrent	3,067,000
GoU Development	542,805
External Financing	0
AIA	27,608,843