

Vote:139 Kyambogo University

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	42.124	10.531	10.531	10.072	25.0%	23.9%	95.6%
Non Wage	8.739	4.368	4.366	1.874	50.0%	21.4%	42.9%
Devt. GoU	0.723	0.557	0.557	0.000	77.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	51.585	15.455	15.454	11.946	30.0%	23.2%	77.3%
Total GoU+Ext Fin (MTEF)	51.585	15.455	15.454	11.946	30.0%	23.2%	77.3%
Arrears	0.486	0.000	0.000	0.000	0.0%	0.0%	100.0%
Total Budget	52.071	15.455	15.454	11.946	29.7%	22.9%	77.3%
<i>A.I.A Total</i>	89.588	44.794	44.794	14.176	50.0%	15.8%	31.6%
Grand Total	141.660	60.249	60.248	26.122	42.5%	18.4%	43.4%
Total Vote Budget Excluding Arrears	141.173	60.249	60.248	26.122	42.7%	18.5%	43.4%

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	141.17	60.25	26.12	42.7%	18.5%	43.4%
Total for Vote	141.17	60.25	26.12	42.7%	18.5%	43.4%

Matters to note in budget execution

There were no variances in the Budget execution, we thanks Central Government for having realized the challenges of funds for public Universities and were able to release 50 % of the AIA to enable smooth running of the University at Semester basis.

Challenges in the Budget Execution:

1. Limited Resource Envelope from central government on capital development which leads to heavy dependency on AIA, Kuyambogo University receives 0.722 Bn for capital compared to other new Universities, its a big challenge;
2. The University is understaffed leading to high dependency on part time lecturers for both science and Non science courses;
3. The University is faced with high level of domestic arrears for both teaching claims and suppliers, this affects negatively on the budget execution;
4. limited lecture space and yet we have large number of students, this compromises quality;
5. The University if faced with Limited office space for lecturers;
6. Lack of funds to remove asbestos on some of the structures in the University;
7. Limited funding towards research in the University.

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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	
2.492 Bn Shs	<i>SubProgram/Project :01 Headquarter</i>
Reason: Funds are to be spent in the 2nd quarter since AIA funds released to the University was for a semester basis which has two quarters	
<i>Items</i>	
1,996,813,598.000 UShs	212101 Social Security Contributions
Reason: Funds released were meant to cater for two quarters especially on AIA, hence the un spent balances on the NSSF Budget Line Item	
495,228,660.000 UShs	263106 Other Current grants (Current)
Reason: the funds were released for two quarters, the other funds shall be paid in the second quarter and they cater for leaving out allowances for students and allowances for students food paid to them since we started outsourcing services for the kitchen.	
0.557 Bn Shs	<i>SubProgram/Project :0369 Development of Kyambogo University</i>
Reason: Procurement processes were still on going, hence could not effect payments	
<i>Items</i>	
496,590,731.000 UShs	312101 Non-Residential Buildings
Reason: Certificates had not been paid by the time Q1 ended. funds shll be spent in Q2	
59,999,999.000 UShs	312203 Furniture & Fixtures
Reason: The Procurement process was still on going hence funds had not been paid by the time the Q1 ended	
<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 2018/19	Actuals By END Q1
Equitable enrolment & graduation at tertiary level	Number	8,500	0
Research, publications & innovations rolled out	Number	30	5
National, regional & global ranking of universities	Percentage	90%	80%

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QUARTER 1: Highlights of Vote Performance

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 2018/19	Actuals By END Q1
No. of students registered by gender	Number	47310	12839
No. of staff recruited	Number	54	42
KeyOutPut : 02 Research, consultancy and publications			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of research and innovations conducted	Number	20	5
No. of publications produced	Number	10	6
No. of Non award researchers conducted and completed	Number	2	5
KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of students placed for apprenticeship	Number	22226	0
KeyOutPut : 04 Students' Welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of students paid living out allowance	Number	1500	1376
KeyOutPut : 05 Administration and Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of staff both teaching and non-teaching paid s	Number	900	946
Maintenances of civil, machinery, equipment and fu	Percentage	4%	2%
No. of University procurements adhered to by the P	Number	1000	1000
No. of staff both teaching and non-teaching paid salary on time	Number	900	946
Maintenances of civil, machinery, equipment and furniture carried out within the University	Percentage	4%	2%
No. of University procurements adhered to by the PPDA Guidelines	Number	1000	1000
Sub Programme : 0369 Development of Kyambogo University			
KeyOutPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Buildings and Administrative structures con	Number	2	1

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QUARTER 1: Highlights of Vote Performance

No. of Buildings and Administrative structures mai	Number	4	4
No. of Buildings and Administrative structures constructed	Number	2	1
No. of Buildings and Administrative structures maintained	Number	4	4
KeyOutputPut : 73 Roads, Streets and Highways			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of roads repaired	Number	2	1
No. of roads repaired	Number	2	1
KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of ICT euipment procured	Number	50	45
KeyOutputPut : 78 Purchase of Office and Residential Furniture and Fittings			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
ICT equipment's procured and delivered	Number	25	25
ICT equipment's procured and delivered	Number	25	25

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

Teaching and Training:

1. 26,982 students were enrolled for the first semester and taught, trained and examined at course work and test level. of the 26,982 students, 14,546 students are male while 12,436 are female. out of 26,982 students, 102 students are students with disability with 57 male and 39 female;
2. 260 postgraduate students were supervised and externally examined;
3. 3,200 students were trained and examined at DEPE centers;
4. 32,066 female and male students were trained and examined at affiliated institutions;
5. Assorted instructional materials were procured and delivered for one school and Six faculties .

Research, Innovations and Knowledge creation:

1. Nine (9) academic staff were facilitated for their PhDs training in different areas, 2 were female while 7 were male;
2. Two (2) academic staff were facilitated to attend research conferences;
3. Twenty Six (26) Administrative staff were facilitated to attend short course refresher courses, seminars and postgraduate trainings in different fields, 15 were female while 11 were male;
4. 83 Academic staff applied for the competitive research grant, 19 were selected to be awarded

Community Outreach:

1. 231 people tested for HIV/ AIDs and those affected were attended to;
2. 12 weekly ART Clinic Visits were conducted and 34 patients attended to;
3. Department of lands and architect constructed settlement houses for fishermen in Kalangala District.

Students Welfare:

1. 1,480 students were accommodated in the different halls of residence in the University;
2. 2,274 students their funds were processed to pay them for their feeding;
3. 1,376 Government Students, their payments were processed to be paid for leaving out allowances;
4. 7,100 pieces of undergraduate gowns were procured , though the procurement process ws still on going by the time the quarter ended;
5. 158 students were interviewed under the students work scheme and 73 students were recruited and deployed.

Guild services:

1. The University hosted the East African debate championship;
2. Participated in sports workshop for PWDs;
3. Participated in the University football league.

Administration and support services:

1. Paid salaries for staff on time;
2. Good Teaching and Learning environment was provided through timely procurement of assorted instructional materials;
3. Constituted a Gender Equality committee;
4. A Total of 6,420 students and staff were medically examined and treated;
5. Increased the number of wireless hot spots from 76 to 126 enabling 18,500,234 students and staff to access internet on a daily basis;

Capital Performance:

1. Central Lecture Block is at 98 % Complete of the first phase;
2. Renovations of lands and architect build is at its initial stage;
3. Procurement of four vehicles for university staff is under way;
4. Procurement of a tractor for the Agriculture department is under way;
5. Net working for the e library block is underway;
6. Assorted ICT equipment's were procured for various planning centers.

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QUARTER 1: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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	52.07	15.45	11.95	29.7%	22.9%	77.3%
<i>Class: Outputs Provided</i>	47.40	13.16	10.71	27.8%	22.6%	81.3%
075101 Teaching and Traini	28.99	8.32	5.86	28.7%	20.2%	70.5%
075105 Administration and Support Services	18.41	4.85	4.85	26.3%	26.3%	100.0%
<i>Class: Outputs Funded</i>	3.47	1.73	1.24	50.0%	35.7%	71.4%
075151 Guild services	3.47	1.73	1.24	50.0%	35.7%	71.4%
<i>Class: Capital Purchases</i>	0.72	0.56	0.00	77.0%	0.0%	0.0%
075172 Government Buildings and Administrative Infrastructure	0.66	0.50	0.00	74.9%	0.0%	0.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.00	100.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.49	0.00	0.00	0.0%	0.0%	100.0%
075199 Arrears	0.49	0.00	0.00	0.0%	0.0%	100.0%
Total for Vote	52.07	15.45	11.95	29.7%	22.9%	77.3%

Table V3.2: 2018/19 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>	47.40	13.16	10.71	27.8%	22.6%	81.3%
211101 General Staff Salaries	42.12	10.53	10.07	25.0%	23.9%	95.6%
212101 Social Security Contributions	4.28	2.14	0.14	50.0%	3.3%	6.6%
213004 Gratuity Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.75	0.37	0.37	50.0%	50.0%	100.0%
223006 Water	0.24	0.12	0.12	50.0%	50.0%	100.0%
<i>Class: Outputs Funded</i>	3.47	1.73	1.24	50.0%	35.7%	71.4%
263106 Other Current grants (Current)	3.47	1.73	1.24	50.0%	35.7%	71.4%
<i>Class: Capital Purchases</i>	0.72	0.56	0.00	77.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.66	0.50	0.00	74.9%	0.0%	0.0%
312203 Furniture & Fixtures	0.06	0.06	0.00	100.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.49	0.00	0.00	0.0%	0.0%	100.0%
321605 Domestic arrears (Budgeting)	0.49	0.00	0.00	0.0%	0.0%	100.0%
Total for Vote	52.07	15.45	11.95	29.7%	22.9%	77.3%

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	52.07	15.45	11.95	29.7%	22.9%	77.3%

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<i>Recurrent SubProgrammes</i>						
01 Headquarter	51.18	14.90	11.95	29.1%	23.3%	80.2%
<i>Development Projects</i>						
0369 Development of Kyambogo University	0.89	0.56	0.00	62.4%	0.0%	0.0%
Total for Vote	52.07	15.45	11.95	29.7%	22.9%	77.3%

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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarter

Outputs Provided

Output: 01 Teaching and Traini

		Item	Spent
1. Salary for teaching staff paid	1) 26,982 students were enrolled for the first semester and taught, trained and examined at course & test level. The total number of male are 14,546 while female is 12,436.	211101 General Staff Salaries	5,719,828
2. NSSf for teaching staff paid on time	2) Out of the 26,982 students, 102 are students with disabilities. 57 are male and 39 are female.	211103 Allowances	1,973,299
3. Instructional materials for faculties and schools paid	3) 10,655 were registered out of whom, 5,449 were male and 5,206 were female;	212101 Social Security Contributions	1,046,108
4. workshops and seminars for academicians attended	4) 260 post graduate students were supervised and externally examined.	221002 Workshops and Seminars	16,702
5. Printing, stationery and photocopying services made	5) 3,200 students both male and females were trained and examined at DEPE Centers.	221003 Staff Training	24,539
	6) 32,066 female and male students trained and examined at affiliated Institutions.	221007 Books, Periodicals & Newspapers	0
	7) Salary for the teaching staff was paid on time together with other related teaching claims for part timers (941 female and male staff paid salary for July, 945 staff paid salary for August while 948 staff both males and females were paid salary for September 2018)	221011 Printing, Stationery, Photocopying and Binding	164,999
	8) Assorted instruction materials were procured for one school and six faculties, delivered and used by both the students and lecturers.	224006 Agricultural Supplies	6,353

Reasons for Variation in performance

There was no variation, funds were released for the University for two quarters since University operate on a semester basis.

Total	8,951,827
Wage Recurrent	5,719,828
Non Wage Recurrent	142,223
AIA	3,089,776

Output: 02 Research, consultancy and publications

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Award research and Non Award research conducted	<p>1) 83 (Eighty three) Academic staff applied for the competitive research grant among which 19 have been selected to be awarded to conduct their research. 8 of them are science related and while 11 are arts related.</p> <p>2) 9 (Nine) academic staff were facilitated for their PhD trainings in different universities within east Africa and outside of east Africa. Of the 9 staff facilitated, 7 were male while 2 were females. They are undertaking their PhDs in Kenyatta University, Stellen Bosch University- South Africa, Ardhi University, Dar es salaam, Makerere and University of South Africa;</p> <p>3) 2 (two) academic staff were facilitated to attend academic conferences, among whom one was a female and the other was male;</p> <p>4) 26 Administrative staff were facilitated to attend short course trainings, seminars, as well as postgraduate trainings in different fields within East Africa and outside East Africa. Among the 26 staff facilitated, 15 were female while 11 were male.</p>	<p>Item</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>89,901</p>

Reasons for Variation in performance

funds were spent as planned. However much of the procurement had just been initiated hence a few items had been delivered by the end of the quarter

Total	89,901
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	89,901

Output: 03 Outreach

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. medical and veterinary services paid 2. Outreaches conducted on HIV/AIDS, Disability for both internal and external	1. 231 people tested for HIV 2. 12 clinics conducted and 34 patients attended to 3. The department of lands and architectural studies under the faculty of engineering constructed settlement houses for fisher men in kalangala district.	Item 221002 Workshops and Seminars 224001 Medical Supplies	Spent 6,900 188,805
1. medical and veterinary services paid 2. Outreaches conducted on HIV/AIDS, Disability for both internal and external	1. 231 people tested for HIV 2. 12 clinics conducted and 34 patients attended to 3. The department of lands and architectural studies under the faculty of engineering constructed settlement houses for fisher men in kalangala district.		

Reasons for Variation in performance

funds were spent as planned. However much of the procurement had just been initiated hence a few items had been delivered by the end of the quarter

There was no variation, all funds were spent as planned

Total	195,705
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	195,705

Output: 05 Administration and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) Competitive research awards granted to best proposals written by staff 2) 3 Annual exhibitions conducted 3) Marketing the University through provision calendars and diaries, branded items and souvenirs to stakeholders	1) Advertisements for competitive research proposals were made, applications made and a committee to review the best proposals appointed. 2) Good teaching and learning environment was provided through procurement of assorted instruction and teaching materials, payment of salaries and wages; 3) Well managed procurement and disposal processes in the University; 4) Consideration and approval of committee reports by appointments board; 5) Quality assurance unit monitored processes, procedures in administration of exams in 8 PTCs located in Masindi, Kampala, Masaka and Lira;	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	4,352,323 216,672 3,265,789 0 10,266 106,258 1,187,385
1) Kyambogo Off campus centers set up one in Busheyi and another one in soroti 2) Contributions to research hubs and data bases made such as research Africa 3) 8 research conferences attended. 4) 5 KyU policies developed and New programs developed	6) Scouting of exams for NTCs and PTCs was conducted successfully; 7) Constituted the Gender Equality Committee and the Gender Technical Working Group were constituted and meetings conducted. 8) Gender awareness creation were conducted to a total of 241(154 male and 87 female) students; 56 to Student's	221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	24,210 233,636 439,773 9,860 2,100 296,005 0 59,152 76,320
1. salary and staff allowances paid 2. NSSF paid to staff 3. Gratuity paid to eligible retired staff 4. maintenance done for civil works , machinery and motorcycles 5. Work plans, Budgets estimates, procurement plans prepared , 160 focal persons, Desk Officers, faculty Deans and heads of Department in the university engaged in preparation of annual work plans for the FY 2019/20.			

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

leadership (47 male and 9 female); 58 (40 male and 18 female) Deans/Heads of academic departments/administrative units;	221010 Special Meals and Drinks	197,995
9) A total of 6,420 female and male staff and students were medically examined and treated;	221011 Printing, Stationery, Photocopying and Binding	164,674
10) Drugs worth UGX sh 99,500,000= procured, Drugs were procured to cater for both male and female staff and students	221012 Small Office Equipment	1,991
11) Stationery to facilitate medical services was procured	221014 Bank Charges and other Bank related costs	0
12) Laboratory reagents were procured and delivered.	221016 IFMS Recurrent costs	0
13) Approximately 3,000 1st year students were medically examined and certified for medical fitness.	222001 Telecommunications	34,194
14) The medical Centre provided curative and preventive services to a population of approx. 30,000 people involving staff and students.	223004 Guard and Security services	51,360
	223005 Electricity	537,843
	223006 Water	289,925
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0
	224004 Cleaning and Sanitation	59,785
	224005 Uniforms, Beddings and Protective Gear	0
	224006 Agricultural Supplies	62,281
	225001 Consultancy Services- Short term	9,005
1) Subscription for CUUL Membership and e-resources request submitted to University secretary;	226001 Insurances	0
2) Both academic and administrative staff have been facilitated to attend research conferences;	227001 Travel inland	38,560
3) University set up two branches one in Soroti and another one in Bushenyi, the process in on going to accredit them By NCHE;	227002 Travel abroad	180,452
4) Enhance the university security with outdoor CCTVs;	227003 Carriage, Haulage, Freight and transport hire	400
5) Installed 12Km of fiber optics linking major building of the university to distribute cabled and wireless internet	227004 Fuel, Lubricants and Oils	339,927
6) Upgrading of e-Kampus system to Academic Information Management System (AIMS)	228001 Maintenance - Civil	133,908
7) Increased the number of wireless hotspots from 76 to 126 enabling 18,500,234 students and staff to access internet on daily basis;	228002 Maintenance - Vehicles	2,086
8) Supporting government with a Central Accounting and Educational Management Systems for Higher Education;	228003 Maintenance – Machinery, Equipment & Furniture	121,623
9) Helped with integration of IFMS to AIMS with 15 Banks	228004 Maintenance – Other	18,977
10) Students with disabilities assessed to access necessary support services;	262101 Contributions to International Organisations (Current)	6,142
	263104 Transfers to other govt. Units (Current)	29,640
1. Salary paid to administrative staff on time as well as headship and extra load;		
2. NSSF paid on time to staff;		
3. Gratuity paid to eligible retired staff;		
4. Renovation to lands & architect block is at initiation stage;		
5. Renovation to food technology department is at initiation stage;		
6. Routine maintenance of halls of		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

residences, lecture halls, electrical block on going,
7. Maintenance of University fleet vehicles is at LPO stage;

- 1. University Fact book for 2018/29 prepared;
- 2. Annual work plans prepared;
- 3. Annual procurement prepared;

Reasons for Variation in performance

funds were spent as planned. However much of the procurement had just been initiated hence a few items had been delivered by the end of the quarter

Total	12,560,517
Wage Recurrent	4,352,323
Non Wage Recurrent	494,367
<i>AIA</i>	7,713,827

Outputs Funded

Output: 51 Guild services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. games and sports facilitated	• Participated in the 2nd round of season 6 of the University Football League and we lost at quarter level;	Item	Spent
2. Cultural gala facilitated in the University	• 75 Guild leaders inducted;	263106 Other Current grants (Current)	2,488,835
3. ITCSP facilitated	• Guild election conducted and new Guild Leadership sworn in;		
4. Allowances to students paid for food (the University plans to outsource catering services)	• Participated in the 28th World University Games - Taipei, 3 students were sent;		
5. Living out allowances paid to 1,500 students	• Organised and administered the inter hall sports competitions 2017/18;		
1. games and sports facilitated	• Participated in the University Floodlights Basketball League. The women team finished in the fourth position while the male team finished in the third position;		
2. Cultural gala facilitated in the University	• Participated in the 17th AUUS Games - Ndejje. The University team finished 7th overall out of the 23 Universities that participated in the tournament;		
3. ITCSP facilitated	• Outsourcing initiated for the University kitchens;		
	• Participated in the 2nd round of season 6 of the University Football League and we lost at quarter level;		
	• 75 Guild leaders inducted;		
	• Guild election conducted and new Guild Leadership sworn in;		
	• Participated in the 28th World University Games - Taipei, 3 students were sent;		
	• Organised and administered the inter hall sports competitions 2017/18;		
	• Participated in the University Floodlights Basketball League. The women team finished in the fourth position while the male team finished in the third position;		
	• Participated in the 17th AUUS Games - Ndejje. The University team finished 7th overall out of the 23 Universities that participated in the tournament;		
	• Outsourcing initiated for the University kitchens;		

Reasons for Variation in performance

funds were spent as planned. However much of the procurement had just been initiated hence a few items had been delivered by the end of the quarter

There was no variation, all funds were spent as planned. However much of the procurement had just been initiated hence a few items had been delivered by the end of the quarter

Total	2,488,835
Wage Recurrent	0
Non Wage Recurrent	1,237,392
AIA	1,251,443

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Capital Purchases</i>			
<i>Arrears</i>			
Total For SubProgramme			24,286,784
Wage Recurrent			10,072,151
Non Wage Recurrent			1,873,982
AIA			12,340,651

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1. Central lecture block completed	1) Central lecture block 98 % completion to the 1st phase using AIA funds;	312101 Non-Residential Buildings	1,426,252
2. Medical centre annex completed	2) Renovations of lands and Architectural block is at initial stage of the procurement process;		
3. Innovations and Entrepreneurship centre established	3) Specifications and BOQs prepared and submitted to commence the procurement process for roads works for the stretch from Seventh day Adventist church to the New E library;		
1. Central lecture block completed	4) Medical centre annex still at design stage of the building.		
2. Medical centre annex completed	1) Central lecture block 98 % completion to the 1st phase using AIA funds;		
3. Innovations and Entrepreneurship centre Established	2) Renovations of lands and Architectural block is at initial stage of the procurement process;		
	3) Specifications and BOQs prepared and submitted to commence the procurement process for roads works for the stretch from Seventh day Adventist church to the New E library;		
	4) Medical centre annex still at design stage of the building.		

Reasons for Variation in performance

There were no variations in the planned interventions

	Total
	1,426,252
GoU Development	0
External Financing	0
AIA	1,426,252

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Assorted machinery procured for the academic and administrative departments	Requests for One Kiln and one block digester for the faculty of vocational studies submitted to procurement to PDU	312202 Machinery and Equipment	114,385
Assorted machinery procured for the academic and administrative departments	Requests for One Kiln and one block digester for the faculty of vocational studies submitted to procurement to PDU		

Reasons for Variation in performance

Vote:139

 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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There were no variations in the planned interventions

Total	114,385
GoU Development	0
External Financing	0
AIA	114,385
Total For SubProgramme	1,834,965
GoU Development	0
External Financing	0
AIA	1,834,965
GRAND TOTAL	26,121,749
Wage Recurrent	10,072,151
Non Wage Recurrent	1,873,982
GoU Development	0
External Financing	0
AIA	14,175,616

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarter

Outputs Provided

Output: 01 Teaching and Traini

		Item	Spent
1. Salary for teaching staff paid	1) 26,982 students were enrolled for the first semester and taught, trained and examined at course & test level. The total number of male are 14,546 while female is 12,436.	211101 General Staff Salaries	5,719,828
2. NSSF for teaching staff paid on time	2) Out of the 26,982 students, 102 are students with disabilities. 57 are male and 39 are female.	211103 Allowances	1,973,299
3. Instructional materials for faculties and schools paid	3) 10,655 were registered out of whom, 5,449 were male and 5,206 were female;	212101 Social Security Contributions	1,046,108
4. workshops and seminars for academicians attended	4) 260 post graduate students were supervised and externally examined.	221002 Workshops and Seminars	16,702
5. Printing, stationery and photocopying services made for academic and administrative planning centers	5) 3,200 students both male and females were trained and examined at DEPE Centers.	221003 Staff Training	24,539
6-Allowances for teaching staff paid.	6) 32,066 female and male students trained and examined at affiliated Institutions.	221007 Books, Periodicals & Newspapers	0
7-books for academic planning centres procured	7) Salary for the teaching staff was paid on time together with other related teaching claims for part timers (941 female and male staff paid salary for July, 945 staff paid salary for August while 948 staff both males and females were paid salary for September 2018)	221011 Printing, Stationery, Photocopying and Binding	164,999
	8) Assorted instruction materials were procured for one school and six faculties, delivered and used by both the students and lecturers.	224006 Agricultural Supplies	6,353

Reasons for Variation in performance

There was no variation, funds were released for the University for two quarters since University operate on a semester basis.

Total	8,951,827
Wage Recurrent	5,719,828
Non Wage Recurrent	142,223
AIA	3,089,776

Output: 02 Research, consultancy and publications

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Payment of staff for Award research and Non Award research conducted. (Academic staff facilitated for PhDs, masters, while administrative staff facilitated for short courses and master level training)	<p>1) 83 (Eighty three) Academic staff applied for the competitive research grant among which 19 have been selected to be awarded to conduct their research. 8 of them are science related and while 11 are arts related.</p> <p>2) 9 (Nine) academic staff were facilitated for their PhD trainings in different universities within east Africa and outside of east Africa. Of the 9 staff facilitated, 7 were male while 2 were females. They are undertaking their PhDs in Kenyatta University, Stellen Bosch University- South Africa, Ardhi University, Dar es salaam, Makerere and University of South Africa;</p> <p>3) 2 (two) academic staff were facilitated to attend academic conferences, among whom one was a female and the other was male;</p> <p>4) 26 Administrative staff were facilitated to attend short course trainings, seminars, as well as postgraduate trainings in different fields within East Africa and outside East Africa. Among the 26 staff facilitated, 15 were female while 11 were male.</p>	<p>Item</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>89,901</p>

Reasons for Variation in performance

funds were spent as planned. However much of the procurement had just been initiated hence a few items had been delivered by the end of the quarter

Total	89,901
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	89,901

Output: 03 Outreach

1. medical and veterinary services paid	1. 231 people tested for HIV	Item	Spent
2. Outreaches conducted on HIV/AIDS, Disability for both internal and external	2. 12 clinics conducted and 34 patients attended to	221002 Workshops and Seminars	6,900
1. medical and veterinary services paid	3. The department of lands and architectural studies under the faculty of engineering constructed settlement houses for fisher men in kalangala district.	224001 Medical Supplies	188,805
2. Outreaches conducted on HIV/AIDS, Disability for both internal and external	1. 231 people tested for HIV		
	2. 12 clinics conducted and 34 patients attended to		
	3. The department of lands and architectural studies under the faculty of engineering constructed settlement houses for fisher men in kalangala district.		

Reasons for Variation in performance

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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funds were spent as planned. However much of the procurement had just been initiated hence a few items had been delivered by the end of the quarter

There was no variation, all funds were spent as planned

Total	195,705
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	195,705

Output: 04 Students' Welfare

1. DEPE students fed
2. Students accommodated
3. leaving out allowances paid

- Acceptable menu put in place and menu issues successfully handled;
- First year students taken through orientation;
- Mentorship program introduced;
- Private hostels inspected;
- 158 students were interviewed and 73 students were recruited and deployed. All the 73 students were assisted;
- 10,000 copies of regulation books were printed and distributed to students;
- 7,100 pieces of undergraduate gowns requisitioned;
- 2 meetings were held with hostel owners including LCs. 38 private hostels visited and enlisted to accommodate students;
- 2,274 students fed;
- 1376 students paid living out allowance;

Item	Spent
221005 Hire of Venue (chairs, projector, etc)	0
221010 Special Meals and Drinks	0

Reasons for Variation in performance

funds were spent as planned. However much of the procurement had just been initiated hence a few items had been delivered by the end of the quarter

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

Output: 05 Administration and Support Services

1. Competitive research awards granted to best proposals written by staff
- 2) 3 Annual exhibitions conducted
- 3) Marketing the University through provision calendars and diaries, branded items and souvenirs to stakeholders
1. Kyambogo Off campus centers set up one in Busheyi and another one in soroti
- 2) Contributions to research hubs and data bases made such as research Africa
- 3) 8 research conferences attended.
- 4) 5 KyU policies developed and New programs developed
1. salary and staff allowances paid
2. NSSF paid to staff
3. Gratuity paid to eligible retired staff
4. maintenance done for civil works , machinery and motorcycles

- 1) Advertisements for competitive research proposals were made, applications made and a committee to review the best proposals appointed.
- 2) Good teaching and learning environment was provided through procurement of assorted instruction and teaching materials, payment of salaries and wages;
- 3) Well managed procurement and disposal processes in the University;
- 4) Consideration and approval of committee reports by appointments board;
- 5) Quality assurance unit monitored processes, procedures in administration of exams in 8 PTCs located in Masindi, Kampala, Masaka and Lira;
- 6) Scouting of exams for NTCs and PTCs

Item	Spent
211101 General Staff Salaries	4,352,323
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	216,672
211103 Allowances	3,265,789
212101 Social Security Contributions	0
213001 Medical expenses (To employees)	10,266
213002 Incapacity, death benefits and funeral expenses	106,258
213004 Gratuity Expenses	1,187,385
221001 Advertising and Public Relations	24,210
221002 Workshops and Seminars	233,636
221003 Staff Training	439,773

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

5. Tonner, antiviruses, maintenance if computers and accessories, maintenance of photocopying machines and printers doneNone	was conducted successfully;	221004 Recruitment Expenses	9,860
	7) Constituted the Gender Equality Committee and the Gender Technical Working Group were constituted and meetings conducted.	221005 Hire of Venue (chairs, projector, etc)	2,100
	8) Gender awareness creation were conducted to a total of 241(154 male and 87 female) students; 56 to Student's leadership (47 male and 9 female); 58 (40 male and 18 female) Deans/Heads of academic departments/administrative units;	221006 Commissions and related charges	296,005
	9) A total of 6,420 female and male staff and students were medically examined and treated;	221007 Books, Periodicals & Newspapers	0
	10) Drugs worth UGX sh 99,500,000= procured, Drugs were procured to cater for both male and female staff and students	221008 Computer supplies and Information Technology (IT)	59,152
	11) Stationery to facilitate medical services was procured	221009 Welfare and Entertainment	76,320
	12) Laboratory reagents were procured and delivered.	221010 Special Meals and Drinks	197,995
	13) Approximately 3,000 1st year students were medically examined and certified for medical fitness.	221011 Printing, Stationery, Photocopying and Binding	164,674
	14) The medical Centre provided curative and preventive services to a population of approx. 30,000 people involving staff and students.	221012 Small Office Equipment	1,991
	1) Subscription for CUUL Membership and e-resources request submitted to University secretary;	221014 Bank Charges and other Bank related costs	0
	2) Both academic and administrative staff have been facilitated to attend research conferences;	221016 IFMS Recurrent costs	0
	3) University set up two branches one in Soroti and another one in Bushenyi, the process in on going to accredit them By NCHE;	222001 Telecommunications	34,194
	4) Enhance the university security with outdoor CCTVs;	223004 Guard and Security services	51,360
	5) Installed 12Km of fiber optics linking major building of the university to distribute cabled and wireless internet	223005 Electricity	537,843
	6) Upgrading of e-Kampus system to Academic Information Management System (AIMS)	223006 Water	289,925
	7) Increased the number of wireless hotspots from 76 to 126 enabling 18,500,234 students and staff to access internet on daily basis;	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0
	8) Supporting government with a Central Accounting and Educational Management Systems for Higher Education;	224004 Cleaning and Sanitation	59,785
	9) Helped with integration of IFMS to AIMS with 15 Banks	224005 Uniforms, Beddings and Protective Gear	0
	10) Students with disabilities assessed to access necessary support services;	224006 Agricultural Supplies	62,281
	1. Salary paid to administrative staff on time as well as headship and extra load;	225001 Consultancy Services- Short term	9,005
		226001 Insurances	0
		227001 Travel inland	38,560
		227002 Travel abroad	180,452
		227003 Carriage, Haulage, Freight and transport hire	400
		227004 Fuel, Lubricants and Oils	339,927
		228001 Maintenance - Civil	133,908
		228002 Maintenance - Vehicles	2,086
		228003 Maintenance – Machinery, Equipment & Furniture	121,623
		228004 Maintenance – Other	18,977
		262101 Contributions to International Organisations (Current)	6,142
		263104 Transfers to other govt. Units (Current)	29,640

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

- 2. NSSF paid on time to staff;
- 3. Gratuity paid to eligible retired staff;
- 4. Renovation to lands & architect block is at initiation stage;
- 5. Renovation to food technology department is at initiation stage;
- 6. Routine maintenance of halls of residences, lecture halls, electrical block on going,
- 7. Maintenance of University fleet vehicles is at LPO stage;

- 1. University Fact book for 2018/29 prepared;
- 2. Annual work plans prepared;
- 3. Annual procurement prepared;

Reasons for Variation in performance

funds were spent as planned. However much of the procurement had just been initiated hence a few items had been delivered by the end of the quarter

	Total	12,560,517
Wage Recurrent		4,352,323
Non Wage Recurrent		494,367
<i>AIA</i>		7,713,827

Outputs Funded

Output: 51 Guild services

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. games and sports facilitated 2. Cultural gala facilitated in the University 3. ITCSP facilitated 4. Allowances to students paid for food (the University plans to outsource catering services) 5. Living out allowances paid to 1,500 students 1. games and sports facilitat 2. ITCSP facilitated	<ul style="list-style-type: none"> • Participated in the 2nd round of season 6 of the University Football League and we lost at quarter level; • 75 Guild leaders inducted; • Guild election conducted and new Guild Leadership sworn in; • Participated in the 28th World University Games - Taipei, 3 students were sent; • Organised and administered the inter hall sports competitions 2017/18; • Participated in the University Floodlights Basketball League. The women team finished in the fourth position while the male team finished in the third position; • Participated in the 17th AUUS Games - Ndejje. The University team finished 7th overall out of the 23 Universities that participated in the tournament; • Outsourcing initiated for the University kitchens; <ul style="list-style-type: none"> • Participated in the 2nd round of season 6 of the University Football League and we lost at quarter level; • 75 Guild leaders inducted; • Guild election conducted and new Guild Leadership sworn in; • Participated in the 28th World University Games - Taipei, 3 students were sent; • Organised and administered the inter hall sports competitions 2017/18; • Participated in the University Floodlights Basketball League. The women team finished in the fourth position while the male team finished in the third position; • Participated in the 17th AUUS Games - Ndejje. The University team finished 7th overall out of the 23 Universities that participated in the tournament; • Outsourcing initiated for the University kitchens; 	Item 263106 Other Current grants (Current)	Spent 2,488,835

Reasons for Variation in performance

funds were spent as planned. However much of the procurement had just been initiated hence a few items had been delivered by the end of the quarter

There was no variation, all funds were spent as planned. However much of the procurement had just been initiated hence a few items had been delivered by the end of the quarter

Total	2,488,835
Wage Recurrent	0
Non Wage Recurrent	1,237,392
AIA	1,251,443

Capital Purchases

Arrears

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	24,286,785
		Wage Recurrent	10,072,151
		Non Wage Recurrent	1,873,982
		AIA	12,340,651

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1. Central lecture block completed	1) Central lecture block 98 % completion	312101 Non-Residential Buildings	1,426,252
2. Medical centre annex completed	to the 1st phase using AIA funds;		
3. Innovations and Entrepreneurship centre established	2) Renovations of lands and Architectural block is at initial stage of the procurement process;		
1. Central lecture block completed	3) Specifications and BOQs prepared and submitted to commence the procurement process for roads works for the stretch from Seventh day Adventist church to the New E library;		
2. Medical centre annex completed	4) Medical centre annex still at design stage of the building.		
3. Innovations and Entrepreneurship centre Established			
	1) Central lecture block 98 % completion		
	to the 1st phase using AIA funds;		
	2) Renovations of lands and Architectural block is at initial stage of the procurement process;		
	3) Specifications and BOQs prepared and submitted to commence the procurement process for roads works for the stretch from Seventh day Adventist church to the New E library;		
	4) Medical centre annex still at design stage of the building.		

Reasons for Variation in performance

There were no variations in the planned interventions

	Total	1,426,252
GoU Development		0
External Financing		0
AIA		1,426,252

Output: 73 Roads, Streets and Highways

		Item	Spent
1. potholes repaired within the university roads	• Road works of the stretch from seventh day Adventist church to the New e Library	312103 Roads and Bridges.	86,050
2. drainage repaired	is at Initiation stage, request for works submitted to the accounting officer to procure a contractor for works		
3. less than one Km of one of the roads tarmacked or paved (road to Art and design department)			

Reasons for Variation in performance

There were no variations in the planned interventions

	Total	86,050
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Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	86,050

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Assorted ICT equipment's procured	1) Assorted ICT equipment's were procured to include;	312201 Transport Equipment	0
8 motorcycles procured	a) One lap top for Gender mainstreaming, 10 flash discs of 16 GB, 2 PCs of Anti-Virus		
1. Three vehicles procured for the University officials	b) One Sam sung tablet galaxy Tab E , 3 UPS 'S, 3 external hard drives, were procured for the Dean, faculty of Engineering;		
2. One Tractor for the faculty of Vocational studies procured	c) One HP printer and one Techno Droid Pad were procured for DEPE;		
	d) One techno smart phone and one laptop were procured for the Dean of Students office;		
	e) One HP LaserJet enterprise M506, one projector Epson EB-S05, and one HP laptop were procured for the department of History in faculty of arts;		
	f) One HP printer and one laptop were procured for the sports office;		
	g) One Hp laptop, one external hard disc, one UPS were procured for the quality assurance office.		
	Two Motor cycles are being procured for the security section and the procurement process is ongoing		
	1) Four vehicles are in the procurement place, return of Bid shall be on 1st November, 2018;		
	2) Tractor is at procurement level return of Bid shall be on 1st November, 2018;		

Reasons for Variation in performance

Reason for variation was that the funds to procure 8 Motorcycles were not enough, hence had to order for only two. The funds were enough to procure four Vehicles on the open market and not three as earlier planned.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
312202 Machinery and Equipment	0

Reasons for Variation in performance

Total	0
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Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Assorted machinery procured for the academic and administrative departments	Requests for One Kiln and one block digester for the faculty of vocational studies submitted to procurement to PDU	312202 Machinery and Equipment	114,385
One Kiln procured and one block digester procured for the faculty of vocational studies	Requests for One Kiln and one block digester for the faculty of vocational studies submitted to procurement to PDU		

Reasons for Variation in performance

There were no variations in the planned interventions

Total	114,385
GoU Development	0
External Financing	0
AIA	114,385

Output: 78 Purchase of Office and Residential Furniture and Fittings

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Assorted office and lecture room furniture and fittings for the University procured for the Various Units i.e. furniture for University secretary, faculties, Quality assurance Unit, VC's Office BIC, project, Directorate of Planning and Development, Finance department etc	<ul style="list-style-type: none"> • 324 Q – Desks procured for faculties and schools; • One wooden wall unit was procured for quality assurance Directorate. 	312203 Furniture & Fixtures	0
Assorted office and lecture room furniture and fittings for the University procured for the Various Units i.e. furniture for University secretary, faculties, Quality assurance Unit, VC's Office BIC,	<ul style="list-style-type: none"> • 324 Q – Desks procured for faculties and schools; • One wooden wall unit was procured for quality assurance Directorate. 		

Reasons for Variation in performance

There were no variations in the planned interventions

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Renovations of buildings done	1) Networking for the New e – library block works are ongoing;	312104 Other Structures	208,278
2. ICT infrastructural Development procured to maintain the internet and ICT developments in the University	2) Renovations of lands and architectural block is at initiation stage;		
complete overhaul of sewage system in the University	3) Renovation of Econ and statistics department is at initiation stage;		
	4) Renovation of Kulubya and pearl halls at initiation stage;		

Sewage overhaul phase two is at initiation stage, requests submitted to Accounting officer for procurement of a contractor

Vote:139

 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
There were no variations in the planned interventions			
		Total	208,278
		GoU Development	0
		External Financing	0
		AIA	208,278
		Total For SubProgramme	1,834,965
		GoU Development	0
		External Financing	0
		AIA	1,834,965
		GRAND TOTAL	26,121,750
		Wage Recurrent	10,072,151
		Non Wage Recurrent	1,873,982
		GoU Development	0
		External Financing	0
		AIA	14,175,616

Vote:139 Kyambogo University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarter

Outputs Provided

Output: 01 Teaching and Traini

	Item	Balance b/f	New Funds	Total
1. Salary for teaching staff paid				
2. NSSf for teaching staff paid on time				
3-books, journals for academic planning centres procured	211101 General Staff Salaries	1,233,241	0	1,233,241
4. Teaching claims paid	211103 Allowances	6,178,320	0	6,178,320
	212101 Social Security Contributions	2,832,830	0	2,832,830
	221002 Workshops and Seminars	305,765	0	305,765
	221003 Staff Training	461	0	461
	221007 Books, Periodicals & Newspapers	322,798	0	322,798
	221011 Printing, Stationery, Photocopying and Binding	856,468	0	856,468
	224006 Agricultural Supplies	250,147	0	250,147
	Total	11,980,030	0	11,980,030
	<i>Wage Recurrent</i>	<i>458,484</i>	<i>0</i>	<i>458,484</i>
	<i>Non Wage Recurrent</i>	<i>1,996,814</i>	<i>0</i>	<i>1,996,814</i>
	<i>AIA</i>	<i>9,524,732</i>	<i>0</i>	<i>9,524,732</i>

Output: 02 Research, consultancy and publications

	Item	Balance b/f	New Funds	Total
Payment of staff for Award research and Non Award research conducted (Academic staff facilitated for PhDs, masters, while administrative staff facilitated for short courses and master level training)	282103 Scholarships and related costs	1,306,725	0	1,306,725
	Total	1,306,725	0	1,306,725
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>1,306,725</i>	<i>0</i>	<i>1,306,725</i>

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
1. medical and veterinary services paid				
2. Outreaches conducted on HIV/AIDS, Disability for both internal and external	221002 Workshops and Seminars	107,332	0	107,332
	224001 Medical Supplies	140,259	0	140,259
	Total	247,591	0	247,591
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>247,591</i>	<i>0</i>	<i>247,591</i>

Vote:139 Kyambogo University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Students' Welfare

	Item	Balance b/f	New Funds	Total
1.DEPE students fed				
2. Students accommodated				
3. leaving out allowances paid	221010 Special Meals and Drinks	271,490	0	271,490
	Total	271,490	0	271,490
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>271,490</i>	<i>0</i>	<i>271,490</i>

Output: 05 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1. salary and staff allowances paid				
2. NSSF paid to staff				
3. Gratuity paid to eligible retired staff	211101 General Staff Salaries	1,265,849	0	1,265,849
4. maintenance done for civil works , machinery and motorcycles	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	126,528	0	126,528
5. Tonner, antiviruses, maintenance if computers and accessories, maintenance of photocopying machines and printers done	211103 Allowances	3,746,545	0	3,746,545
	213001 Medical expenses (To employees)	495,734	0	495,734
	213002 Incapacity, death benefits and funeral expenses	205,372	0	205,372
1. Competitive research awards granted to best proposals written by staff	213004 Gratuity Expenses	843,946	0	843,946
2) 3 Annual exhibitions conducted	221001 Advertising and Public Relations	223,190	0	223,190
3) Marketing the University through provision calendars and diaries, branded items and souvenirs to stakeholders	221002 Workshops and Seminars	77,989	0	77,989
	221003 Staff Training	41,227	0	41,227
1. Kyambogo Off campus centers set up one in Busheyi and another one in soroti	221004 Recruitment Expenses	13,140	0	13,140
2) Contributions to research hubs and data bases made such as research Africa	221005 Hire of Venue (chairs, projector, etc)	257,900	0	257,900
3) 8 research conferences attended.	221006 Commissions and related charges	541,530	0	541,530
4) 5 KyU policies developed and New programs developed	221007 Books, Periodicals & Newspapers	36,225	0	36,225
5) Provided a conducive environment for Teaching and learning to take place	221008 Computer supplies and Information Technology (IT)	265,929	0	265,929
	221009 Welfare and Entertainment	193,223	0	193,223
• Planning process for the FY 2019/20 initiated in preparation of BFP and Budget estimates,	221010 Special Meals and Drinks	258,275	0	258,275
	221011 Printing, Stationery, Photocopying and Binding	490,333	0	490,333
	221012 Small Office Equipment	102,924	0	102,924
	221014 Bank Charges and other Bank related costs	8,533	0	8,533
	222001 Telecommunications	396,336	0	396,336
	222002 Postage and Courier	15,247	0	15,247
	223004 Guard and Security services	279,240	0	279,240
	223006 Water	461,033	0	461,033
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	57,532	0	57,532
	224004 Cleaning and Sanitation	532,765	0	532,765
	224005 Uniforms, Beddings and Protective Gear	298,750	0	298,750
	224006 Agricultural Supplies	1,086,325	0	1,086,325
	225001 Consultancy Services- Short term	129,995	0	129,995
	226001 Insurances	79,000	0	79,000
	227001 Travel inland	254,398	0	254,398

Vote:139 Kyambogo University

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	227002 Travel abroad	668,848	0	668,848
	227003 Carriage, Haulage, Freight and transport hire	8,900	0	8,900
	227004 Fuel, Lubricants and Oils	130,073	0	130,073
	228001 Maintenance - Civil	45,526	0	45,526
	228002 Maintenance - Vehicles	144,414	0	144,414
	228003 Maintenance – Machinery, Equipment & Furniture	188,877	0	188,877
	228004 Maintenance – Other	54,225	0	54,225
	262101 Contributions to International Organisations (Current)	177,852	0	177,852
	263104 Transfers to other govt. Units (Current)	37,860	0	37,860
	Total	14,241,589	0	14,241,589
	<i>Wage Recurrent</i>	<i>299</i>	<i>0</i>	<i>299</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>14,241,290</i>	<i>0</i>	<i>14,241,290</i>

Outputs Funded

Output: 51 Guild services

	Item	Balance b/f	New Funds	Total
1. games and sports facilitated				
2. Cultural gala facilitated in the University				
3. Allowances to students paid for food (the University plans to outsource catering services)	263106 Other Current grants (Current)	3,163,177	0	3,163,177
4 Living out allowances paid to 1,500 students				
	Total	3,163,177	0	3,163,177
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>495,229</i>	<i>0</i>	<i>495,229</i>
	<i>AIA</i>	<i>2,667,948</i>	<i>0</i>	<i>2,667,948</i>

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
1. Central lecture block completed				
2. Medical centre annex completed				
3. Innovations and Entrepreneurship centre established	312101 Non-Residential Buildings	563,916	0	563,916
	Total	563,916	0	563,916
	<i>GoU Development</i>	<i>496,591</i>	<i>0</i>	<i>496,591</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>67,326</i>	<i>0</i>	<i>67,326</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
One Kiln procured and one block digester procured for the faculty of vocational studies				
	312202 Machinery and Equipment	283,115	0	283,115
Assorted machinery procured for the academic and administrative departments				
	Total	283,115	0	283,115
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>283,115</i>	<i>0</i>	<i>283,115</i>

Vote:139 Kyambogo University

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Assorted office and lecture room furniture and fittings for the University procured for the Various Units i.e. furniture for University secretary, faculties, Quality assurance Unit, VC's Office BIC, project, Directorate of Planning and Development, Finance department etc	Item 312203 Furniture & Fixtures	Balance b/f 60,000	New Funds 0	Total 60,000
	Total	60,000	0	60,000
	<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Assorted office and lecture room furniture and fittings for the University procured for the Various Units i.e. furniture for University secretary, faculties, Quality assurance Unit, VC's Office BIC,				
	GRAND TOTAL	34,125,804	0	34,125,804
	<i>Wage Recurrent</i>	<i>458,782</i>	<i>0</i>	<i>458,782</i>
	<i>Non Wage Recurrent</i>	<i>2,492,042</i>	<i>0</i>	<i>2,492,042</i>
	<i>GoU Development</i>	<i>556,591</i>	<i>0</i>	<i>556,591</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>30,618,389</i>	<i>0</i>	<i>30,618,389</i>