

# Vote:139 Kyambogo University

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	42.124	21.062	21.062	18.300	50.0%	43.4%	86.9%
Non Wage	8.739	4.369	4.366	4.255	50.0%	48.7%	97.5%
Devt. GoU	0.723	0.850	0.681	0.088	94.2%	12.2%	12.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>51.585</b>	<b>26.281</b>	<b>26.109</b>	<b>22.643</b>	<b>50.6%</b>	<b>43.9%</b>	<b>86.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>51.585</b>	<b>26.281</b>	<b>26.109</b>	<b>22.643</b>	<b>50.6%</b>	<b>43.9%</b>	<b>86.7%</b>
Arrears	0.486	0.318	0.486	0.250	100.0%	51.4%	51.4%
<b>Total Budget</b>	<b>52.071</b>	<b>26.599</b>	<b>26.595</b>	<b>22.893</b>	<b>51.1%</b>	<b>44.0%</b>	<b>86.1%</b>
<i>A.I.A Total</i>	89.588	44.794	44.794	36.781	50.0%	41.1%	82.1%
<b>Grand Total</b>	<b>141.660</b>	<b>71.393</b>	<b>71.389</b>	<b>59.674</b>	<b>50.4%</b>	<b>42.1%</b>	<b>83.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>141.173</b>	<b>71.075</b>	<b>70.903</b>	<b>59.424</b>	<b>50.2%</b>	<b>42.1%</b>	<b>83.8%</b>

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	70.90	59.42	50.2%	42.1%	83.8%
<b>Total for Vote</b>	<b>141.17</b>	<b>70.90</b>	<b>59.42</b>	<b>50.2%</b>	<b>42.1%</b>	<b>83.8%</b>

### Matters to note in budget execution

There were no major variations in performance, the government released AIA of 50 % of the Budget and funds have been utilized as per planned work plans and procurement plans, the only variations that occurred were on Transport equipment. Three of the four planned vehicles for University officers are to be re tendered because they did not meet the objectives of the User. on the other hand the two motorcycles advertised did not get a service provider, so plans are under to advertise in the media as well.

Challenges in the Budget Execution:

- The University is understaffed leading to high dependency on part time staff;
- The University is faced with high level of domestic arrears for both teaching claims and suppliers;
- The University has limited Teaching space compared to the increasing number of students;
- The University is faced with limited office space for lecturers;
- The University has inadequate funds towards removal of asbestos roofed structures within the University;
- The University has inadequate funding towards research related activities.

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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>	
<b>Programs , Projects</b>	
<b>Program 0751 Delivery of Tertiary Education</b>	
<b>0.593 Bn Shs</b>	<i>SubProgram/Project :0369 Development of Kyambogo University</i>
Reason: There has been a delay in the procurement process, but processes are under way to implement planned	
<i>Items</i>	
<b>593,433,512.000 UShs</b>	312101 Non-Residential Buildings
Reason: There has been a delay in the procurement process, but processes are under way to implement planned	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 51 Delivery of Tertiary Education</b>			
<b>Responsible Officer: Charles Okello</b>			
<b>Programme Outcome: Having competent human resource ,increased number of quality graduates with employable skills.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved proficiency and basic life skills			
2 .Improved delivery of relevant and quality education and sports at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Equitable enrolment & graduation at tertiary level	Number	8,500	7,661
Research, publications & innovations rolled out	Number	30	19
National, regional & global ranking of universities	Percentage	90%	90%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 51 Delivery of Tertiary Education</b>			
<b>Sub Programme : 01 Headquarter</b>			
<b>KeyOutPut : 01 Teaching and Traini</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of students registered by gender	Number	47310	32724
No. of staff recruited	Number	54	51

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## QUARTER 2: Highlights of Vote Performance

<b>KeyOutputPut : 02 Research, consultancy and publications</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of research and innovations conducted	Number	20	10
No. of publications produced	Number	10	6
No. of Non award researchers conducted and completed	Number	2	22
<b>KeyOutputPut : 03 Outreach</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of students placed for apprenticeship	Number	22226	0
<b>KeyOutputPut : 04 Students' Welfare</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of students paid living out allowance	Number	1500	2106
<b>KeyOutputPut : 05 Administration and Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of staff both teaching and non-teaching paid s	Number	900	955
Maintenances of civil, machinery, equipment and fu	Percentage	4%	4%
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	955
Maintenances of civil, machinery, equipment and furniture carried out within the University	Percentage	4%	4%
No. of University procurements adhered to by the PPDA Guidelines	Number	1000	1000
<b>Sub Programme : 0369 Development of Kyambogo University</b>			
<b>KeyOutputPut : 72 Government Buildings and Administrative Infrastructure</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of Buildings and Administrative structures con	Number	2	1
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
<b>KeyOutputPut : 73 Roads, Streets and Highways</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of roads repaired	Number	2	4
No. of roads repaired	Number	2	4

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<b>KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of ICT equipment procured	Number	50	67
<b>KeyOutputPut : 78 Purchase of Office and Residential Furniture and Fittings</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
ICT equipment's procured and delivered	Number	25	22
ICT equipment's procured and delivered	Number	25	22

### Performance highlights for the Quarter

#### Teaching and Learning:

- 32,724 students were enrolled, taught, examined and assessed, the males were 14,546 while the females were 12,436. out of those enrolled, 26,059 had been fully registered. out of the 32,724 students enrolled, 102 were students with disabilities of whom 57 are male while 45 are females.
- 7,661 students graduated in December 2018 of whom 4,119 were males while 3,527 were females.
- The University registered a total of 524 students with first class degrees;
- Assorted instruction materials for academic planning centers were procured;
- Salary for the Teaching staff was paid on time;
- 32,066 students were trained and examined at affiliated 260 institutions;
- 260 Post Graduate Students were supervise and externally Examined:

#### Community Outreach:

- 691 people tested for HIV and those affected were counseled;
- 36 weekly ART clinics visits were conducted and 34 patients attended to;
- 63 males underwent safe male circumcision.

#### Research, Consultancy and Publication:

- 19 academic staff who were successful in the first call of the competitive research grant were given funding and the second call was made;
- Capacity building of staff in research and use of software known mendley used in research referencing was undertaken;
- 14 academic staff were facilitated for their PhD Training;
- 10 Administrative staff were facilitated for their masters programs in the various field;

#### Students welfare:

- 1,480 students were accommodated in Nanziri, Mandella, pearl, kulubya and north halls;
- 2,274 students were fed in the University, the funds were paid directly to their accounts;
- 2,106 government sponsored students were paid leaving out allowances;
- 7,100 pieces of undergraduate gowns were procured;

#### Guild Services:

- The University hosted the East African debate championship;
- Inter hall games and sports organized and were completed;
- participated in federation of Africa sports University games in Mikelle Ethiopia and won a gold medal in wood ball and a bronze in athletics;
- Participated in the 11th Edition of East Africa University games;
- Participated in the National disability sports championship;
- Sports equipment's and Team Uniforms were procured to support sports activities in the University

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## QUARTER 2: Highlights of Vote Performance

### Administration and Support Services:

1. Good Teaching and learning environment was provided through procurement of assorted instruction and teaching materials;
2. Quality assurance Directorate Monitored the processes, procedures, in the administration of exams in 8 PTC's;
3. Participatory planning for the FY 2019/20 was conducted in preparation of BFP's, work plans and procurement plans for fy 2019/20.;
4. Two trainings were conducted for students with disabilities;
5. constituted the gender equality committee and gender technical working group;
6. A total of 6,420 students were medically examined and treated;
7. 11,152 students under went routine medical examination

### Capital Development Achievements:

1. Central Lecture Block Phase I completed using AIA, what is remaining is the SNUG list;
2. 1 Km of sewage pipe was replaced. old asbestos and cast iron pipes replaced with 6 inch PVC pipes;
3. Road works, pothole repairing done on fisher road, grading and earth works done on craver crescent road, Mackay ring road, and harrow roads;
4. Procurement of four vehicles is in the procurement process;
5. Procurement of a Tractor for the Agriculture Department have signed a contract with the supplier and is ready for delivery;
6. procurement of a motor cycle is in procurement process;
7. Networking of the e - library block, works on going;
8. Assorted ICT equipment's were procured;

## 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
<b>Program 0751 Delivery of Tertiary Education</b>	<b>52.07</b>	<b>26.60</b>	<b>22.89</b>	<b>51.1%</b>	<b>44.0%</b>	<b>86.1%</b>
<i>Class: Outputs Provided</i>	<i>47.40</i>	<i>23.70</i>	<i>20.82</i>	<i>50.0%</i>	<i>43.9%</i>	<i>87.9%</i>
075101 Teaching and Traini	28.99	14.50	13.42	50.0%	46.3%	92.6%
075104 Students' Welfare	0.00	0.00	0.00	0.0%	0.0%	100.0%
075105 Administration and Support Services	18.41	9.20	7.41	50.0%	40.2%	80.5%
<i>Class: Outputs Funded</i>	<i>3.47</i>	<i>1.73</i>	<i>1.73</i>	<i>50.0%</i>	<i>49.9%</i>	<i>99.9%</i>
075151 Guild services	3.47	1.73	1.73	50.0%	49.9%	99.9%
<i>Class: Capital Purchases</i>	<i>0.72</i>	<i>0.68</i>	<i>0.09</i>	<i>94.3%</i>	<i>12.1%</i>	<i>12.9%</i>
075172 Government Buildings and Administrative Infrastructure	0.66	0.62	0.03	93.7%	4.2%	4.5%
075178 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.06	100.0%	99.9%	99.9%
<i>Class: Arrears</i>	<i>0.49</i>	<i>0.49</i>	<i>0.25</i>	<i>100.0%</i>	<i>51.4%</i>	<i>51.4%</i>
075199 Arrears	0.49	0.49	0.25	100.0%	51.4%	51.4%
<b>Total for Vote</b>	<b>52.07</b>	<b>26.60</b>	<b>22.89</b>	<b>51.1%</b>	<b>44.0%</b>	<b>86.1%</b>

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
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## QUARTER 2: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>47.40</b>	<b>23.70</b>	<b>20.82</b>	50.0%	43.9%	87.9%
211101 General Staff Salaries	42.12	21.06	18.30	50.0%	43.4%	86.9%
212101 Social Security Contributions	4.28	2.14	2.03	50.0%	47.4%	94.9%
213004 Gratuity Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221010 Special Meals and Drinks	0.00	0.00	0.00	0.0%	0.0%	100.0%
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%
<b>Class: Outputs Funded</b>	<b>3.47</b>	<b>1.73</b>	<b>1.73</b>	50.0%	49.9%	99.9%
263106 Other Current grants (Current)	3.47	1.73	1.73	50.0%	49.9%	99.9%
<b>Class: Capital Purchases</b>	<b>0.72</b>	<b>0.68</b>	<b>0.09</b>	94.3%	12.1%	12.9%
312101 Non-Residential Buildings	0.66	0.62	0.03	93.7%	4.2%	4.5%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	99.9%	99.9%
<b>Class: Arrears</b>	<b>0.49</b>	<b>0.49</b>	<b>0.25</b>	100.0%	51.4%	51.4%
321605 Domestic arrears (Budgeting)	0.49	0.49	0.25	100.0%	51.4%	51.4%
<b>Total for Vote</b>	<b>52.07</b>	<b>26.60</b>	<b>22.89</b>	51.1%	44.0%	86.1%

**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
<b>Program 0751 Delivery of Tertiary Education</b>	<b>52.07</b>	<b>26.60</b>	<b>22.89</b>	<b>51.1%</b>	<b>44.0%</b>	<b>86.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarter	51.18	25.75	22.72	50.3%	44.4%	88.2%
<i>Development Projects</i>						
0369 Development of Kyambogo University	0.89	0.85	0.18	95.3%	19.9%	20.9%
<b>Total for Vote</b>	<b>52.07</b>	<b>26.60</b>	<b>22.89</b>	<b>51.1%</b>	<b>44.0%</b>	<b>86.1%</b>

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

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

*Recurrent Programmes*

**Subprogram: 01 Headquarter**

*Outputs Provided*

**Output: 01 Teaching and Traini**

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
1. Salary for teaching staff paid	<ul style="list-style-type: none"> <li>• 32,724 students were enrolled for the first semester and taught, trained and examined at course &amp; test level. The total number of male are 14,546 while female is 12,436. A Total of 27,138 students were registered. Out of which 25,925 students were fully registered and 1,213 were provisionally registered.</li> <li>• Out of the 32,724 students, 102 are students with disabilities. 57 are male and 45 are female;</li> <li>• The 15th Graduation Ceremony took place on the 12th, 13th and 14th December 2018. 7,661 students graduated, out of whom 4,119 were males while 3,527 were females;</li> <li>• The University registered a total of 524 students with First Class degrees</li> <li>• 260 post graduate students were supervised and externally examined.</li> <li>• 3,200 students both male and females were trained and examined at DEPE Centers;</li> <li>• 32,066 female and male students trained and examined at affiliated Institutions;</li> <li>• Salary for the teaching staff was paid on time together with other related teaching claims for part timers;</li> <li>• Assorted instruction materials were procured for one school and six faculties, delivered and used by both the students and lecturers;</li> <li>• The University Senate approved the examination results for the Graduands on time.</li> <li>• procurement of Certificate Blanks was done, Printing of Certificates is ongoing</li> <li>• Semester I examinations started on 19th November and ended on 9th December 2018, for Early Childhood Development Teachers' Certificate examinations were also done in December. While Diploma in Instructor and Technical Teacher Education examinations began ended on 22nd December 2018;</li> <li>• Answer booklets for Semester I 2018/2019 and for ECD and DITTE examinations for December 2018 were procured;</li> <li>• (24) institutions (PTCs, ECD Institutions and other institutions) were granted affiliation to Kyambogo University</li> <li>• All certificates for Certificate in Teacher Education for Early Childhood Development for students who completed their studies in the years; 2014 – 2017 were printed</li> </ul>	211101 General Staff Salaries	12,160,580
2. NSSf for teaching staff paid on time		211103 Allowances	7,752,160
3. Instructional materials for faculties and schools paid		212101 Social Security Contributions	3,759,919
4. workshops and seminars for academicians attended		221002 Workshops and Seminars	201,578
5. Printing, stationery and photocopying services made		221003 Staff Training	24,539
		221007 Books, Periodicals & Newspapers	7,318
		221011 Printing, Stationery, Photocopying and Binding	946,316
		224006 Agricultural Supplies	202,947



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

There was no variations in performance

<b>Total</b>	<b>25,055,357</b>
Wage Recurrent	11,388,684
Non Wage Recurrent	2,029,520
<i>AIA</i>	11,637,153

### Output: 02 Research, consultancy and publications

Award research and Non Award research conducted	Item	Spent
<p>1) 83 Academic staff applied for the competitive research grant among which 19 staff have received funding to undertake their research. 8 of them are science related and while 11 are arts related.</p> <p>2) 14 academic staff were facilitated for their PhD trainings in different universities within East Africa and outside of east Africa. Of the 14 staff facilitated, 8 were male while 6 were females. They are undertaking their PhDs in Kenyatta University, Stellen Bosch University- South Africa, Ardhi University, Dares salaam, Makerere and University of South Africa;</p> <p>3) 2 academic staff were facilitated to attend academic conferences, among whom one was a female and the other was male;</p> <p>4) Capacity building of staff in research and use of software known as "mendley" used in referencing was done.</p> <p>5) 10 administrative staff were facilitated for masters programs in various related fields;</p> <p>6) 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>7) The faculty of Arts hosts the OSSREA Chair (Research Chair) through this the university gets research grants and funds and books.</p>	282103 Scholarships and related costs	378,092

### Reasons for Variation in performance

there was no variations in performance

<b>Total</b>	<b>378,092</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	378,092

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 03 Outreach</b>			
1. medical and veterinary services paid	91 people tested for HIV and those affected were counseled;	<b>Item</b>	<b>Spent</b>
2. Outreaches conducted on HIV/AIDS, Disability for both internal and external	2) 36 weekly ART clinics VISITS were conducted and 34 patients attended to;	221002 Workshops and Seminars	26,200
1. medical and veterinary services paid	3) 18 outreaches in counselling and guidance for students and were conducted;	224001 Medical Supplies	305,481
2. Outreaches conducted on HIV/AIDS, Disability for both internal and external	4) 63 males underwent safe male circumcision;		
	5) The department of lands and architectural studies under the faculty of engineering constructed settlement houses for fisher men in kalangala district.		
	1) 691 people tested for HIV and those affected were counselled;		
	2) 36 weekly ART clinics VISITS were conducted and 34 patients attended to;		
	3) 18 outreaches were conducted;		
	4) 63 males underwent safe male circumcision.		
	5) Hosted the national social workers day, six universities participated in the function;		
	6) Students and lecturers of faculty of arts cleaned Acholi quarters in Banda;		
	7) Through the library and faculty of Arts, the University trained 78 prisoners in basic library skills in two weeks training program and they were awarded certificates of attendance, the trained came from Nakasogola, Gulu, upper prison and womens section in Luzira.		
<b>Reasons for Variation in performance</b>			
There was no variations in performance			
There was no variations in performance			
			<b>Total</b>
			<b>331,681</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			331,681
<b>Output: 04 Students' Welfare</b>			

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1.DEPE students fed	1) 1,480 female and male students were accommodated on campus in Nanziri hall, Kulubya hall, Pearl Hall Mandella and North halls;	<b>Item</b>	<b>Spent</b>
2. Students accommodated	2) 2,274 students were fed in the University, Funds were initiated for payments on to their accounts;	221005 Hire of Venue (chairs, projector, etc)	0
3. leaving out allowances paid	3) 2,106 government sponsored students were paid living out allowances, 4) 158 students were interviewed under the students work scheme where 73 students were recruited and deployed. 5) 7,100 pieces of undergraduate gowns procured. 6) Successful counselling open day conducted, free counselling services offered. Annual Counselling Awareness Day initiated. 7) 48 private hostels were visited and 39 found suitable and enlisted to accommodate students 8) Streamlined administrative structures in the hostels. Improved sanitation conditions. Every hostel has a security guard.  Information Desk to handle issues of students in private hostels introduced. 9) 126 mentors and 24 supervisors offered assistance to over two thousand students through the mentorship programme. 10) The Department also introduced a Rehabilitation Initiative called Kyambogo University Rehabilitation Initiative (KYURI) to help students with addiction challenges 11) 10,000 copies of students' regulation books were printed and distributed to students.	221010 Special Meals and Drinks	74,462

### Reasons for Variation in performance

There was no variations in performance

<b>Total</b>	<b>74,462</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	74,462

### 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	1) 83 Academic staff applied for the competitive research grant among which 19 staff have received funding to undertake their research. 8 of them are science related and while 11 are arts related, the 19 have already accessed	211101 General Staff Salaries	8,164,972
2) 3 Annual exhibitions conducted		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	342,825
3) Marketing the University through provision calendars and diaries, branded items and souvenirs to stakeholders		211103 Allowances	7,010,334

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

1) Kyambogo Off campus centers set up one in Busheyi and another one in soroti	funds and the second call for application has been made	212101 Social Security Contributions	0
2) Contributions to research hubs and data bases made such as research Africa	2) The university procured calendars for the staff and stakeholders at different levels	213001 Medical expenses (To employees)	456,885
3) 8 research conferences attended.		213002 Incapacity, death benefits and funeral expenses	119,708
4) 5 KyU policies developed and New programs developed	1) A conducive atmosphere for the student teaching and learning was conducted through procurement of instructional materials an payments of salaries and allowances on time;	213004 Gratuity Expenses	1,614,531
1. salary and staff allowances paid	2) Fact finding mission in the Eastern and Western regions of the country was conducted in preparation for launching campuses in Soroti and Bushenyi districts. The University received a concept paper, a need expressed by the region specifically Soroti leadership, opinion leaders which was considered by Management and it's from this that the process started. The learning centres have been established and enrolment of students is ongoing.	221001 Advertising and Public Relations	148,358
2. NSSF paid to staff	3) An Off campus learning centres policy is being developed;	221002 Workshops and Seminars	319,591
3. Gratuity paid to eligible retired staff	4) A resource mobilisation policy was adopted in the council meeting in second quarter of the fy 2018/19.	221003 Staff Training	479,113
4. maintenance done for civil works , machinery and motorcycles	5) Annual subscriptions to research hubs has been prioritized such as research Africa and other data bases	221004 Recruitment Expenses	11,280
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.	• Good teaching and learning environment was provided through procurement of assorted instruction and teaching materials, payment of salaries and wages;	221005 Hire of Venue (chairs, projector, etc)	247,422
	• Quality assurance unit monitored processes, procedures in administration of exams in 8 PTCs located in Masindi, Kampala, Masaka and Lira;	221006 Commissions and related charges	777,062
	• Scouting of exams for NTCs and PTCs was conducted successfully;	221007 Books, Periodicals & Newspapers	29,462
	• Participatory planning and Budgeting processes realized in preparation of work plans, Budgets and procurement Plans for FY 2019/20.	221008 Computer supplies and Information Technology (IT)	203,272
	• 2 training workshops (1 for students with disabilities and 1 for staff with disabilities) held;	221009 Welfare and Entertainment	281,113
	• 5 sensitization meetings with faculty/ school deans and heads of department held on support needs of students disabilities;	221010 Special Meals and Drinks	266,032
	• 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;	221011 Printing, Stationery, Photocopying and Binding	615,557
	• Gender mainstreaming directorate	221012 Small Office Equipment	46,002
		221014 Bank Charges and other Bank related costs	0
		221016 IFMS Recurrent costs	0
		222001 Telecommunications	255,649
		222002 Postage and Courier	112
		223004 Guard and Security services	186,261
		223005 Electricity	537,843
		223006 Water	565,434
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224004 Cleaning and Sanitation	321,422
		224005 Uniforms, Beddings and Protective Gear	227,100
		224006 Agricultural Supplies	1,102,552
		225001 Consultancy Services- Short term	65,600
		226001 Insurances	25,835
		227001 Travel inland	248,162
		227002 Travel abroad	563,919
		227003 Carriage, Haulage, Freight and transport hire	400
		227004 Fuel, Lubricants and Oils	467,476
		228001 Maintenance - Civil	178,928
		228002 Maintenance - Vehicles	86,827
		228003 Maintenance – Machinery, Equipment & Furniture	249,862
		228004 Maintenance – Other	63,995
		262101 Contributions to International Organisations (Current)	41,806

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>supported planning centres in mainstreaming gender and equity in preparation of the Kyambogo University Budget Frame work paper 2019/20;</p> <ul style="list-style-type: none"> <li>• A total of 6,420 female and male staff and students were medically examined and treated;</li> <li>• Drugs worth ugsh 172,208,050/= procured, Drugs were procured to cater for both male and female staff and students</li> <li>• Approximately 3,000 1st year students were medically examined and certified for medical fitness.</li> <li>• The medical Centre provided curative and preventive services to a population of approximately 30,000 people involving staff and students.</li> <li>• Installed 12Km of fiber optics linking major building of the university to distribute cabled and wireless internet</li> <li>• Increased the number of wireless hotspots from 76 to 126 enabling 18,500,234 students and staff to access internet on daily basis;</li> <li>• Helped with integration of IFMS to AIMS with 15 Banks;</li> <li>• 350 ToT (Students) were trained on the management of Student/Lecturer Evaluation Tool Electronically;</li> </ul> <p>1) University Fact book for 2018/29 prepared and submitted to Top management for discussion 2) Annual work plans for fy 2019/20 prepare 3) Annual procurement prepared; 4) Budget Frame work paper for FY 2019/20 was prepared using a participatory planning process; 5) Preliminary Budget estimates for the Fy 2019/20 were prepared using a participatory planning process;</p>	<p>263104 Transfers to other govt. Units (Current)</p>	<p>29,640</p>
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### Reasons for Variation in performance

There was no variations in performance

<b>Total</b>	<b>26,355,342</b>
Wage Recurrent	6,911,561
Non Wage Recurrent	494,367
<i>AIA</i>	18,949,414

### Outputs Funded

#### Output: 51 Guild services

<p>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</p>	<p>1. The University hosted the east African debate championship; 2. Drafted Kyambogo University Sports scholarship guidelines and the process is ongoing; 3. Organised a sports first Aid workshop</p>	<p><b>Item</b> 263106 Other Current grants (Current)</p>	<p><b>Spent</b> 4,739,644</p>
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# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

catering services)	for sports leaders;
5. Living out allowances paid to 1,500 students	4. Participated in the university rugby league;
1. games and sports facilitated	5. Participated in the sports workshop for PWDs;
2. Cultural gala facilitated in the University	6. Participated in the University football league;
3. ITCSP facilitated	7. Organised 1st phase of the inter faculty games i.e. football, tennis, table tennis, basketball, Netball, rugby;
	8. Interhall games and sports organised and were completed;
	9. Participated in the University Floodlights Basketball League.
	10. Participated in Federation of Africa Sports University Games in Mikelle Ethiopia and won a gold medal in wood ball and a bronze in athletics.
	11. Sports equipment and team uniforms procured to support sports activities in the University.
	12. Participated in the East African Games (Dodooma) and the University won 9 Golds, 8 Silvers and 12 Bronze medals and took the fifth position out of the 42 participating Universities
	13. Participated in the national disability sports championship
	14. Participated in the Universities Football League
	15. Participated in the University Flood Light Basketball League
	16. Participated in the University Rugby Tournament;
	17. Participated in the University Football League finals;
	18. Organised 1st Phase of the Inter Hall games i.e. Darts (M&W), Chess (M&W), Volleyball (M&W), Swimming (M&W), Scrabble (M&W) and Cricket (M);
	19. Participated in the 11th Edition of East Africa University Games
	1. The University hosted the east African debate championship;
	2. Drafted Kyambogo University Sports scholarship guidelines and the process is ongoing;
	3. Organised a sports first Aid workshop for sports leaders;
	4. Participated in the university rugby league;
	5. Participated in the sports workshop for PWDs;
	6. Participated in the University football league;
	7. Organised 1st phase of the inter faculty games i.e. football, tennis, table tennis, basketball, Netball, rugby;
	8. Interhall games and sports organised and were completed;

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

9. Participated in the University Floodlights Basketball League.
10. Participated in Federation of Africa Sports University Games in Mikelle Ethiopia and won a gold medal in wood ball and a bronze in athletics.
11. Sports equipment and team uniforms procured to support sports activities in the University.
12. Participated in the East African Games (Dodooma) and the University won 9 Golds, 8 Silvers and 12 Bronze medals and took the fifth position out of the 42 participating Universities
13. Participated in the national disability sports championship
14. Participated in the Universities Football League
15. Participated in the University Flood Light Basketball League
16. Participated in the University Rugby Tournament;
17. Participated in the University Football League finals;
18. Organised 1st Phase of the Inter Hall games i.e. Darts (M&W), Chess (M&W), Volleyball (M&W), Swimming (M&W), Scrabble (M&W) and Cricket (M);
19. Participated in the 11th Edition of East Africa University Games

### Reasons for Variation in performance

There was no variations in performance  
There was no variations in performance

<b>Total</b>	<b>4,739,644</b>
Wage Recurrent	0
Non Wage Recurrent	1,730,885
AIA	3,008,759
<b>Total For SubProgramme</b>	<b>56,934,578</b>
Wage Recurrent	18,300,245
Non Wage Recurrent	4,254,772
AIA	34,379,561

### Development Projects

#### Project: 0369 Development of Kyambogo University

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Central lecture block completed 2. Medical centre annex completed 3. Innovations and Entrepreneurship centre established	1) Medical centre annex, designs were made but the plan was to request PPDA to waive and we use force account and we use engineering students in constructing the medical Centre annex, the process has been slow and yet the financial year is ending 2) Innovations and Entrepreneurship center established, the process is ongoing, awaiting presentation to top management 3) Central lecture block phase I completed using AIA funds, what is remaining is the Snug list.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 1,454,100
1. Central lecture block completed 2. Medical centre annex completed 3. Innovations and Entrepreneurship centre Established	1) Medical centre annex, designs were made but the plan was to request PPDA to waive and we use force account and we use engineering students in constructing the medical Centre annex, the process has been slow and yet the financial year is ending 2) Innovations and Entrepreneurship center established, the process is ongoing, awaiting presentation to top management 3) Central lecture block phase I completed using AIA funds, what is remaining is the Snug list.		

### Reasons for Variation in performance

There is under performance in this planned output because of the medical centre annex. the project has delayed and yet we wanted to use engineering students in its construction.

There were no variations in the performance

<b>Total</b>	<b>1,454,100</b>
GoU Development	27,848
External Financing	0
AIA	1,426,252

### Output: 73 Roads, Streets and Highways

1. potholes repaired within the university roads 2. drainage repaired 3. less than one Km of one of the roads tarmacked or paved (road to Art and design department)	1) Roads works for the stretch from Seventh day Adventist church to the New E library, works are going to be advertised; 2) Roads works. Pothole filling done on fisher road, grading and earth works done on craver crescent road, MacKay ring road and harrow roads.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 86,050
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### Reasons for Variation in performance

There were no variations in the performance

<b>Total</b>	<b>86,050</b>
GoU Development	0
External Financing	0
AIA	86,050



# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Three vehicles procured for the University officials	Procurement of four vehicles and two motor cycles is in the procurement process, two vehicles for two senior female staff and two male senior staff, the three vehicles shall be retendered since the bidders did not meet the requirements while one vehicle has gone to the solicitor general for clearance; • Procurement of a tractor for the Department of agriculture , the supplier and the University have signed a contract and its ready for delivery;	312201 Transport Equipment	0
2. One tractor for the faculty of Vocational studies procured 8 motorcycles procured Three vehicles procured for the University officials			
	Procurement of two motorcycles are in the process of re tendering since in the first advert no service provider responded to the call. • Procurement of four vehicles and two motor cycles is in the procurement process, two vehicles for two senior female staff and two male senior staff, the three vehicles shall be retendered since the bidders did not meet the requirements while one vehicle has gone to the solicitor general for clearance;		
	• Procurement of a tractor for the Department of agriculture , the supplier and the University have signed a contract and its ready for delivery;		

### Reasons for Variation in performance

two motorcycles were considered for procurement since the funds were not enough to procure 8 motorcycles.

There were no variations in the performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
312202 Machinery and Equipment	7,970

### Reasons for Variation in performance

<b>Total</b>	<b>7,970</b>
GoU Development	0
External Financing	0
AIA	7,970

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

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Assorted machinery procured for the academic and administrative departments Assorted machinery procured for the academic and administrative departments	1) Requests for One Kiln and one block digester for the faculty of vocational studies still in the procurement process; 2) Other assorted machinery and equipment were procured 1) Requests for One Kiln and one block digester for the faculty of vocational studies still in the procurement process; 2) Other assorted machinery and equipment were procured for other planning centers in the University	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 150,368

### Reasons for Variation in performance

There were no variations in the performance

<b>Total</b>	<b>150,368</b>
GoU Development	0
External Financing	0
AIA	150,368

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

Assorted office and lecture room furniture and fittings for the University 1. lecture rooms chairs and office chairs procured	All planned furniture academic and administrative planning centers to be procured in the next two quarter q3 and q4 fy 2018/19. All planned furniture academic and administrative planning centers to be procured in the next two quarter q3 and q4 fy 2018/19.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 59,940
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### Reasons for Variation in performance

There were no variations in the performance

<b>Total</b>	<b>59,940</b>
GoU Development	59,940
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

1. Renovations of buildings done 2. ICT infrastructural Development procured complete overhaul of sewage system in the University	1) Networking for the New e – library block works are ongoing; 2) Renovations of lands and architectural block is at the procurement process; 3) Renovation of Econ and statistics department is in procurement process; 4) Renovation of Kulubya and pearl halls at procurement process; • I km of sewage pipe was replaced. Replaced old asbestos and cast iron pipes with 6 inch PVC pipes;	<b>Item</b> 312104 Other Structures	<b>Spent</b> 730,938
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### Reasons for Variation in performance

There were no variations in the performance

<b>Total</b>	<b>730,938</b>
GoU Development	0
External Financing	0

# Vote:139

 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	730,938
		<b>Total For SubProgramme</b>	<b>2,489,366</b>
		GoU Development	87,788
		External Financing	0
		AIA	2,401,578
		<b>GRAND TOTAL</b>	<b>59,423,944</b>
		Wage Recurrent	18,300,245
		Non Wage Recurrent	4,254,772
		GoU Development	87,788
		External Financing	0
		AIA	36,781,139

# Vote:139

Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

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

*Recurrent Programmes*

**Subprogram: 01 Headquarter**

*Outputs Provided*

**Output: 01 Teaching and Traini**

# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Salary for teaching staff paid	<ul style="list-style-type: none"> <li>• 32,724 students were enrolled for the first semester and taught, trained and examined at course &amp; test level. The total number of male are 14,546 while female is 12,436. A Total of 27,138 students were registered. Out of which 25,925 students were fully registered and 1,213 were provisionally registered.</li> <li>• Out of the 32,724 students, 102 are students with disabilities. 57 are male and 45 are female;</li> <li>• The 15th Graduation Ceremony took place on the 12th, 13th and 14th December 2018. 7,661 students graduated, out of whom 4,119 were males while 3,527 were females;</li> <li>• The University registered a total of 524 students with First Class degrees</li> <li>• 260 post graduate students were supervised and externally examined.</li> <li>• 3,200 students both male and females were trained and examined at DEPE Centers;</li> <li>• 32,066 female and male students trained and examined at affiliated Institutions;</li> <li>• Salary for the teaching staff was paid on time together with other related teaching claims for part timers;</li> <li>• Assorted instruction materials were procured for one school and six faculties, delivered and used by both the students and lecturers;</li> <li>• The University Senate approved the examination results for the Graduands on time.</li> <li>• procurement of Certificate Blanks was done, Printing of Certificates is ongoing</li> <li>• Semester I examinations started on 19th November and ended on 9th December 2018, for Early Childhood Development Teachers' Certificate examinations were also done in December. While Diploma in Instructor and Technical Teacher Education examinations began ended on 22nd December 2018;</li> <li>• Answer booklets for Semester I 2018/2019 and for ECD and DITTE examinations for December 2018 were procured;</li> <li>• (24) institutions (PTCs, ECD Institutions and other institutions) were granted affiliation to Kyambogo University</li> <li>• All certificates for Certificate in Teacher Education for Early Childhood Development for students who completed their studies in the years; 2014 – 2017 were printed</li> </ul>	<b>Item</b>	<b>Spent</b>
2. NSSf for teaching staff paid on time		211101 General Staff Salaries	6,440,752
3-books, journals for academic planning centres procured		211103 Allowances	5,778,862
4. Teaching claims paid		212101 Social Security Contributions	2,713,810
		221002 Workshops and Seminars	184,875
		221003 Staff Training	0
		221007 Books, Periodicals & Newspapers	7,318
		221011 Printing, Stationery, Photocopying and Binding	781,318
		224006 Agricultural Supplies	196,594

# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

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

There was no variations in performance

<b>Total</b>	<b>16,103,529</b>
Wage Recurrent	5,668,856
Non Wage Recurrent	1,887,296
<i>AIA</i>	8,547,377

### Output: 02 Research, consultancy and publications

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 )

- 1) 83 Academic staff applied for the competitive research grant among which 19 staff have received funding to undertake their research. 8 of them are science related and while 11 are arts related.
- 2) 14 academic staff were facilitated for their PhD trainings in different universities within East Africa and outside of east Africa. Of the 14 staff facilitated, 8 were male while 6 were females. They are undertaking their PhDs in Kenyatta University, Stellen Bosch University-South Africa, Ardhi University, Dares salaam, Makerere and University of South Africa;
- 3) 2 academic staff were facilitated to attend academic conferences, among whom one was a female and the other was male;
- 4) Capacity building of staff in research and use of software known as "mendley" used in referencing was done.
- 5) 10 administrative staff were facilitated for masters programs in various related fields;
- 6) 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.
- 7) The faculty of Arts hosts the OSSREA Chair (Research Chair) through this the university gets research grants and funds and books.

### Item

282103 Scholarships and related costs

### Spent

288,191

### Reasons for Variation in performance

there was no variations in performance

<b>Total</b>	<b>288,191</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	288,191

### Output: 03 Outreach

# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. medical and veterinary services paid 2. Outreaches conducted on HIV/AIDS, Disability for both internal and external	91 people tested for HIV and those affected were counseled; 2) 36 weekly ART clinics VISITS were conducted and 34 patients attended to; 3) 18 outreaches in counselling and guidance for students and were conducted; 4) 63 males underwent safe male circumcision; 5) The department of lands and architectural studies under the faculty of engineering constructed settlement houses for fisher men in kalangala district.	<b>Item</b> 221002 Workshops and Seminars 224001 Medical Supplies	<b>Spent</b> 19,300 116,677
1. medical and veterinary services paid 2. Outreaches conducted on HIV/AIDS, Disability for both internal and external	1) 691 people tested for HIV and those affected were counselled; 2) 36 weekly ART clinics VISITS were conducted and 34 patients attended to; 3) 18 outreaches were conducted; 4) 63 males underwent safe male circumcision. 5) Hosted the national social workers day, six universities participated in the function; 6) Students and lecturers of faculty of arts cleaned Acholi quarters in Banda; 7) Through the library and faculty of Arts, the University trained 78 prisoners in basic library skills in two weeks training program and they were awarded certificates of attendance, the trained came from Nakasogola, Gulu, upper prison and womens section in Luzira.		

### Reasons for Variation in performance

There was no variations in performance  
There was no variations in performance

<b>Total</b>	<b>135,977</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	135,977

### Output: 04 Students' Welfare

# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.DEPE students fed 2. Students accommodated 3. leaving out allowances paid	<p>1) 1,480 female and male students were accommodated on campus in Nanziri hall, Kulubya hall, Pearl Hall Mandella and North halls;</p> <p>2) 2,274 students were fed in the University, Funds were initiated for payments on to their accounts;</p> <p>3) 2,106 government sponsored students were paid living out allowances,</p> <p>4) 158 students were interviewed under the students work scheme where 73 students were recruited and deployed.</p> <p>5) 7,100 pieces of undergraduate gowns procured.</p> <p>6) Successful counselling open day conducted, free counselling services offered. Annual Counselling Awareness Day initiated.</p> <p>7) 48 private hostels were visited and 39 found suitable and enlisted to accommodate students</p> <p>8) Streamlined administrative structures in the hostels. Improved sanitation conditions. Every hostel has a security guard.</p> <p>Information Desk to handle issues of students in private hostels introduced.</p> <p>9) 126 mentors and 24 supervisors offered assistance to over two thousand students through the mentorship programme.</p> <p>10) The Department also introduced a Rehabilitation Initiative called Kyambogo University Rehabilitation Initiative (KYURI) to help students with addiction challenges</p> <p>11) 10,000 copies of students' regulation books were printed and distributed to students.</p>	<p><b>Item</b></p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221010 Special Meals and Drinks</p>	<p><b>Spent</b></p> <p>0</p> <p>74,462</p>

### Reasons for Variation in performance

There was no variations in performance

<b>Total</b>	<b>74,462</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	74,462

### Output: 05 Administration and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Competitive research awards granted to best proposals written by staff	1) 83 Academic staff applied for the competitive research grant among which	211101 General Staff Salaries	3,812,648
2) 3 Annual exhibitions conducted	19 staff have received funding to undertake their research. 8 of them are science related and while 11 are arts related, the 19 have already accessed funds and the second call for application has been made	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	126,153
3) Marketing the University through provision calendars and diaries, branded items and souvenirs to stakeholders		211103 Allowances	3,744,545
1. Kyambogo Off campus centers set up one in Busheyi and another one in soroti		212101 Social Security Contributions	0



# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

2) Contributions to research hubs and data bases made such as research Africa	2) The university procured calendars for the staff and stakeholders at different levels	213001 Medical expenses (To employees)	446,619
3) 8 research conferences attended.		213002 Incapacity, death benefits and funeral expenses	13,450
4) 5 KyU policies developed and New programs developed	1) A conducive atmosphere for the student teaching and learning was conducted through procurement of instructional materials an payments of salaries and allowances on time;	213004 Gratuity Expenses	427,146
5) Provided a conducive environment for Teaching and learning to take place	2) Fact finding mission in the Eastern and Western regions of the country was conducted in preparation for launching campuses in Soroti and Bushenyi districts. The University received a concept paper, a need expressed by the region specifically Soroti leadership, opinion leaders which was considered by Management and it's from this that the process started. The learning centres have been established and enrolment of students is ongoing.	221001 Advertising and Public Relations	124,148
1. salary and staff allowances paid		221002 Workshops and Seminars	85,955
2. NSSF paid to staff		221003 Staff Training	39,340
3. Gratuity paid to eligible retired staff		221004 Recruitment Expenses	1,420
4. maintenance done for civil works , machinery and motorcycles		221005 Hire of Venue (chairs, projector, etc)	245,322
5. Tonner, antiviruses, maintenance if computers and accessories, maintenance of photocopying machines and printers done		221006 Commissions and related charges	481,057
• Planning process for the FY 2019/20 initiated in preparation of BFP and Budget estimates,	3) An Off campus learning centres policy is being developed;	221007 Books, Periodicals & Newspapers	29,462
	4) A resource mobilisation policy was adopted in the council meeting in second quarter of the fy 2018/19.	221008 Computer supplies and Information Technology (IT)	144,120
	5) Annual subscriptions to research hubs has been prioritised such as research Africa and other data bases	221009 Welfare and Entertainment	204,793
		221010 Special Meals and Drinks	68,037
		221011 Printing, Stationery, Photocopying and Binding	450,884
		221012 Small Office Equipment	44,011
		221016 IFMS Recurrent costs	0
		222001 Telecommunications	221,454
		222002 Postage and Courier	112
		223004 Guard and Security services	134,901
		223005 Electricity	0
		223006 Water	275,509
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224004 Cleaning and Sanitation	261,637
		224005 Uniforms, Beddings and Protective Gear	227,100
		224006 Agricultural Supplies	1,040,271
		225001 Consultancy Services- Short term	56,595
		226001 Insurances	25,835
		227001 Travel inland	209,603
		227002 Travel abroad	383,467
		227004 Fuel, Lubricants and Oils	127,549
		228001 Maintenance - Civil	45,021
		228002 Maintenance - Vehicles	84,740
		228003 Maintenance – Machinery, Equipment & Furniture	128,239
		228004 Maintenance – Other	45,018
		262101 Contributions to International Organisations (Current)	35,664
	• Good teaching and learning environment was provided through procurement of assorted instruction and teaching materials, payment of salaries and wages;		
	• Quality assurance unit monitored processes, procedures in administration of exams in 8 PTCs located in Masindi, Kampala, Masaka and Lira;		
	• Scouting of exams for NTCs and PTCs was conducted successfully;		
	• Participatory planning and Budgeting processes realized in preparation of work plans, Budgets and procurement Plans for FY 2019/20.		
	• 2 training workshops (1 for students with disabilities and 1 for staff with disabilities) held;		
	• 5 sensitization meetings with faculty/ school deans and heads of department held on support needs of students disabilities;		
	• 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;		
	• Gender mainstreaming directorate supported planning centres in mainstreaming gender and equity in preparation of the Kyambogo University Budget Frame work paper 2019/20;		
	• A total of 6,420 female and male staff		

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## QUARTER 2: Outputs and Expenditure in Quarter

and students were medically examined and treated;

- Drugs worth ugsh 172,208,050/= procured, Drugs were procured to cater for both male and female staff and students
- Approximately 3,000 1st year students were medically examined and certified for medical fitness.
- The medical Centre provided curative and preventive services to a population of approximately 30,000 people involving staff and students.
- Installed 12Km of fiber optics linking major building of the university to distribute cabled and wireless internet
- Increased the number of wireless hotspots from 76 to 126 enabling 18,500,234 students and staff to access internet on daily basis;
- Helped with integration of IFMS to AIMS with 15 Banks;
- 350 ToT (Students) were trained on the management of Student/Lecturer Evaluation Tool Electronically;

- 1) University Fact book for 2018/29 prepared and submitted to Top management for discussion
- 2) Annual work plans for fy 2019/20 prepare
- 3) Annual procurement prepared;
- 4) Budget Frame work paper for FY 2019/20 was prepared using a participatory planning process;
- 5) Preliminary Budget estimates for the Fy 2019/20 were prepared using a participatory planning process;

### Reasons for Variation in performance

There was no variations in performance

<b>Total</b>	<b>13,794,825</b>
Wage Recurrent	2,559,238
Non Wage Recurrent	0
<i>AIA</i>	11,235,588

### Outputs Funded

#### Output: 51 Guild services

Item	Spent
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)	
4 Living out allowances paid to 1,500 students	
1. games and sports facilitated	
2. Cultural gala facilitated in the	
1. The University hosted the east African debate championship;	
2. Drafted Kyambogo University Sports scholarship guidelines and the process is ongoing;	
3. Organised a sports first Aid workshop for sports leaders;	
4. Participated in the university rugby	
263106 Other Current grants (Current)	2,250,809

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## QUARTER 2: Outputs and Expenditure in Quarter

University	
3. ITCSP facilitated	<p>league;</p> <p>5. Participated in the sports workshop for PWDs;</p> <p>6. Participated in the University football league;</p> <p>7. Organised 1st phase of the inter faculty games i.e. football, tennis, table tennis, basketball, Netball, rugby;</p> <p>8. Interhall games and sports organised and were completed;</p> <p>9. Participated in the University Floodlights Basketball League.</p> <p>10. Participated in Federation of Africa Sports University Games in Mikelle Ethiopia and won a gold medal in wood ball and a bronze in athletics.</p> <p>11. Sports equipment and team uniforms procured to support sports activities in the University.</p> <p>12. Participated in the East African Games (Dodooma) and the University won 9 Golds, 8 Silvers and 12 Bronze medals and took the fifth position out of the 42 participating Universities</p> <p>13. Participated in the national disability sports championship</p> <p>14. Participated in the Universities Football League</p> <p>15. Participated in the University Flood Light Basketball League</p> <p>16. Participated in the University Rugby Tournament;</p> <p>17. Participated in the University Football League finals;</p> <p>18. Organised 1st Phase of the Inter Hall games i.e. Darts (M&amp;W), Chess (M&amp;W), Volleyball (M&amp;W), Swimming (M&amp;W), Scrabble (M&amp;W) and Cricket (M);</p> <p>19. Participated in the 11th Edition of East Africa University Games</p>
	<p>1. The University hosted the east African debate championship;</p> <p>2. Drafted Kyambogo University Sports scholarship guidelines and the process is ongoing;</p> <p>3. Organised a sports first Aid workshop for sports leaders;</p> <p>4. Participated in the university rugby league;</p> <p>5. Participated in the sports workshop for PWDs;</p> <p>6. Participated in the University football league;</p> <p>7. Organised 1st phase of the inter faculty games i.e. football, tennis, table tennis, basketball, Netball, rugby;</p> <p>8. Interhall games and sports organised and were completed;</p> <p>9. Participated in the University Floodlights Basketball League.</p>

# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

10. Participated in Federation of Africa Sports University Games in Mikelle Ethiopia and won a gold medal in wood ball and a bronze in athletics.
11. Sports equipment and team uniforms procured to support sports activities in the University.
12. Participated in the East African Games (Dodooma) and the University won 9 Golds, 8 Silvers and 12 Bronze medals and took the fifth position out of the 42 participating Universities
13. Participated in the national disability sports championship
14. Participated in the Universities Football League
15. Participated in the University Flood Light Basketball League
16. Participated in the University Rugby Tournament;
17. Participated in the University Football League finals;
18. Organised 1st Phase of the Inter Hall games i.e. Darts (M&W), Chess (M&W), Volleyball (M&W), Swimming (M&W), Scrabble (M&W) and Cricket (M);
19. Participated in the 11th Edition of East Africa University Games

### Reasons for Variation in performance

There was no variations in performance  
There was no variations in performance

	<b>Total</b>	<b>2,250,809</b>
	Wage Recurrent	0
	Non Wage Recurrent	493,494
	<i>AIA</i>	1,757,316

### Capital Purchases

#### Arrears

	<b>Total For SubProgramme</b>	<b>32,647,794</b>
	Wage Recurrent	8,228,094
	Non Wage Recurrent	2,380,790
	<i>AIA</i>	22,038,910

### Development Projects

#### Project: 0369 Development of Kyambogo University

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

		<b>Item</b>	<b>Spent</b>
1. Central lecture block completed	3) Central lecture block phase I completed using AIA funds, what is remaining is the Snug list	312101 Non-Residential Buildings	27,848
1. Central lecture block completed	Central lecture block phase I completed using AIA funds, what is remaining is the Snug list		

### Reasons for Variation in performance

# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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There is under performance in this planned output because of the medical centre annex. the project has delayed and yet we wanted to use engineering students in its construction.

There were no variations in the performance

<b>Total</b>	<b>27,848</b>
GoU Development	27,848
External Financing	0
AIA	0

### Output: 73 Roads, Streets and Highways

	Item	Spent
1. potholes repaired within the university roads	312103 Roads and Bridges.	0
2. drainage repaired		
3. less than one Km of one of the roads tarmacked or paved (road to Art and design department)	1) Roads works for the stretch from Seventh day Adventist church to the New E library, works are going to be advertised;	
	2) Roads works. Pothole filling done on fisher road, grading and earth works done on craver crescent road, MacKay ring road and harrow roads.	

### Reasons for Variation in performance

There were no variations in the performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
1) Assorted ICT equipment's procured;	• Assorted ICT equipment's were procured to include;	
2) Four vehicles procured for the University officials		
3) One tractor for the faculty of Vocational studies procured	o One lap top for Gender mainstreaming, 10 flash discs of 16 GB, 2 PCs of Anti-Virus	
2 motorcycles procured	o One Sam sung tablet galaxy Tab E , 3 UPS 'S, 3 external hard drives, were procured for the Dean, faculty of Engineering;	
1. Four vehicles procured for the University officials	o One HP printer and one Techno Droid Pad were procured for DEPE;	
2. One Tractor for the faculty of Vocational studies procured	o One techno smart phone and one laptop were procured for the Dean of Students office;	
	o 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;	
	o One HP printer and one laptop were procured for the sports office;	
	o One Hp laptop, one external hard disc, one UPS were procured for the quality assurance office.	
	o One HP Laptop for Norhed Enable project;	
	o One Dell Inspiron laptop;	
	o One desk top Min Tower Computer;	
	o One HP Printer, one Computer and One Epson projector for the department pf	

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## QUARTER 2: Outputs and Expenditure in Quarter

Physics;

- o One Dell Laptop, one Ipad and one system computer for the faculty of Education procured;
- o One Epson projector, one APC UPS, one Dell computer set procured for faculty of science;
- o One HP printer for the Vice Chancellor’s officer;
- o One Epson Projector was procured for the department of Physics;
- o 4 pieces of Kaspersky Anti-Virus for the Academic Registrar’s department;
- o 3 pieces of desk top computer were procured for the mechanical department;
- o 4 pieces of Kaspersky Anti-Virus for the mechanical department;
- o 5 pcs of flash discs were procured for the mechanical department;
- o One external Hard Drive and 10 pcs of flash discs were procured for the department of languages;
- o 3 sets of computers, and 1 UPS were procured for the finance department;
- o 2 pcs of flash Discs, 2 pcs of Memory disks and one Bit Defender Anti-Virus.

Procurement of two motorcycles are in the process of re tendering since in the first advert no service provider responded to the call.

- Procurement of four vehicles and two motor cycles is in the procurement process, two vehicles for two senior female staff and two male senior staff, the three vehicles shall be retendered since the bidders did not meet the requirements while one vehicle has gone to the solicitor general for clearance;
- Procurement of a tractor for the Department of agriculture , the supplier and the University have signed a contract and its ready for delivery;
- 

**Reasons for Variation in performance**

two motorcycles were considered for procurement since the funds were not enough to procure 8 motorcycles.

There were no variations in the performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
312202 Machinery and Equipment	7,970

**Reasons for Variation in performance**

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Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>7,970</b>
		GoU Development	0
		External Financing	0
		AIA	7,970

### 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 still in the procurement process	312202 Machinery and Equipment	35,983
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 still in the procurement process		

#### Reasons for Variation in performance

There were no variations in the performance

<b>Total</b>	<b>35,983</b>
GoU Development	0
External Financing	0
AIA	35,983

### 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	All planned furniture academic and administrative planning centers to be procured in the next two quarter q3 and q4 fy 2018/19.	312203 Furniture & Fixtures	59,940
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,	All planned furniture academic and administrative planning centers to be procured in the next two quarter q3 and q4 fy 2018/19.		

#### Reasons for Variation in performance

There were no variations in the performance

<b>Total</b>	<b>59,940</b>
GoU Development	59,940
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Renovations of buildings done 2. ICT infrastructural Development procured to maintain the internet and ICT developments in the University complete overhaul of sewage system in the University	1) Networking for the New e – library block works are ongoing; 2) Renovations of lands and architectural block is at the procurement process; 3) Renovation of Econ and statistics department is in procurement process; 4) Renovation of Kulubya and pearl halls at procurement process;  • 1 km of sewage pipe was replaced. Replaced old asbestos and cast iron pipes with 6 inch PVC pipes;	<b>Item</b> 312104 Other Structures	<b>Spent</b> 522,660
			<b>Total</b>
			<b>522,660</b>
			GoU Development
			0
			External Financing
			0
			AIA
			522,660
			<b>Total For SubProgramme</b>
			<b>654,401</b>
			GoU Development
			87,788
			External Financing
			0
			AIA
			566,613
			<b>GRAND TOTAL</b>
			<b>33,302,195</b>
			Wage Recurrent
			8,228,094
			Non Wage Recurrent
			2,380,790
			GoU Development
			87,788
			External Financing
			0
			AIA
			22,605,523

### Reasons for Variation in performance

There were no variations in the performance



# Vote:139 Kyambogo University

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarter

#### Outputs Provided

#### Output: 01 Teaching and Traini

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Salary for teaching staff paid				
2. NSSf for teaching staff paid on time				
3. Instructional materials for faculties and schools paid	211101 General Staff Salaries	970,801	0	970,801
4. workshops and seminars for academicians attended	211103 Allowances	399,458	0	399,458
5. Printing, stationery and photocopying services made for academic and administrative planning centers	212101 Social Security Contributions	119,020	0	119,020
6-Allowances for teaching staff paid.	221002 Workshops and Seminars	120,889	0	120,889
	221003 Staff Training	461	0	461
	221007 Books, Periodicals & Newspapers	315,480	0	315,480
	221011 Printing, Stationery, Photocopying and Binding	75,150	0	75,150
	224006 Agricultural Supplies	53,553	0	53,553
	<b>Total</b>	<b>2,054,812</b>	<b>0</b>	<b>2,054,812</b>
	<i>Wage Recurrent</i>	<i>967,939</i>	<i>0</i>	<i>967,939</i>
	<i>Non Wage Recurrent</i>	<i>109,517</i>	<i>0</i>	<i>109,517</i>
	<i>AIA</i>	<i>977,355</i>	<i>0</i>	<i>977,355</i>

#### Output: 02 Research, consultancy and publications

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	1,018,534	0	1,018,534
	<b>Total</b>	<b>1,018,534</b>	<b>0</b>	<b>1,018,534</b>
	<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>1,018,534</i>	<i>0</i>	<i>1,018,534</i>

#### Output: 03 Outreach

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. medical and veterinary services paid				
2. Outreaches conducted on HIV/AIDS, Disability for both internal and external	221002 Workshops and Seminars	88,032	0	88,032
	224001 Medical Supplies	23,582	0	23,582
	<b>Total</b>	<b>111,614</b>	<b>0</b>	<b>111,614</b>
	<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>111,614</i>	<i>0</i>	<i>111,614</i>

# Vote:139 Kyambogo University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 04 Students' Welfare</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. DEPE students fed					
2. Students accommodated					
3. leaving out allowances paid		221010 Special Meals and Drinks	197,028	0	197,028
		<b>Total</b>	<b>197,028</b>	<b>0</b>	<b>197,028</b>
		<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>197,028</i>	<i>0</i>	<i>197,028</i>
<b>Output: 05 Administration and Support Services</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Work plans, Budgets estimates, procurement plans prepared ,		211101 General Staff Salaries	1,805,822	0	1,805,822
2. Medical expenses paid		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	375	0	375
3. salary and staff allowances paid		211103 Allowances	2,000	0	2,000
4. NSSF paid to staff		213001 Medical expenses (To employees)	49,115	0	49,115
5. Gratuity paid to eligible retired staff		213002 Incapacity, death benefits and funeral expenses	191,922	0	191,922
6. maintenance done for civil works , machinery and motorcycles		213004 Gratuity Expenses	416,800	0	416,800
7. 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.		221001 Advertising and Public Relations	99,042	0	99,042
1. Competitive research awards granted to best proposals written by staff		221002 Workshops and Seminars	(7,966)	0	(7,966)
2) 3 Annual exhibitions conducted		221003 Staff Training	1,887	0	1,887
3) Marketing the University through provision calendars and diaries, branded items and souvenirs to stakeholders		221004 Recruitment Expenses	11,720	0	11,720
		221005 Hire of Venue (chairs, projector, etc)	12,578	0	12,578
1. Kyambogo Off campus centers set up one in Busheyi and another one in soroti		221006 Commissions and related charges	60,474	0	60,474
2) Contributions to research hubs and data bases made such as research Africa		221007 Books, Periodicals & Newspapers	6,763	0	6,763
3) 8 research conferences attended.		221008 Computer supplies and Information Technology (IT)	121,809	0	121,809
4) 5 KyU policies developed and New programs developed		221009 Welfare and Entertainment	(11,570)	0	(11,570)
5. Tonner, antiviruses, maintenance if computers and accessories, maintenance of photocopying machines and printers done		221010 Special Meals and Drinks	190,238	0	190,238
		221011 Printing, Stationery, Photocopying and Binding	39,450	0	39,450
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.		221012 Small Office Equipment	58,913	0	58,913
		221014 Bank Charges and other Bank related costs	8,533	0	8,533
		222001 Telecommunications	174,881	0	174,881
		222002 Postage and Courier	15,136	0	15,136
		223004 Guard and Security services	144,339	0	144,339
		223006 Water	185,524	0	185,524
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	54,532	0	54,532
		224004 Cleaning and Sanitation	271,128	0	271,128
		224005 Uniforms, Beddings and Protective Gear	71,650	0	71,650
		224006 Agricultural Supplies	46,054	0	46,054
		225001 Consultancy Services- Short term	73,400	0	73,400
		226001 Insurances	53,165	0	53,165
		227001 Travel inland	44,796	0	44,796

# Vote:139 Kyambogo University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
	227002 Travel abroad	285,381	0	285,381
	227003 Carriage, Haulage, Freight and transport hire	8,900	0	8,900
	227004 Fuel, Lubricants and Oils	2,524	0	2,524
	228001 Maintenance - Civil	506	0	506
	228002 Maintenance - Vehicles	59,673	0	59,673
	228003 Maintenance – Machinery, Equipment & Furniture	60,638	0	60,638
	228004 Maintenance – Other	9,207	0	9,207
	262101 Contributions to International Organisations (Current)	142,188	0	142,188
	263104 Transfers to other govt. Units (Current)	37,860	0	37,860
	<b>Total</b>	<b>4,799,386</b>	<b>0</b>	<b>4,799,386</b>
	<i>Wage Recurrent</i>	<i>1,793,683</i>	<i>0</i>	<i>1,793,683</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>3,005,703</i>	<i>0</i>	<i>3,005,703</i>

### Outputs Funded

#### Output: 51 Guild services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. games and sports facilitated				
2. Cultural gala facilitated in the University	263106 Other Current grants (Current)	912,368	0	912,368
3 Allowances to students paid for food (the University plans to outsource catering services)	<b>Total</b>	<b>912,368</b>	<b>0</b>	<b>912,368</b>
4. Living out allowances paid to 1,500 students	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
1. games and sports facilitate	<i>Non Wage Recurrent</i>	<i>1,735</i>	<i>0</i>	<i>1,735</i>
2. ITCSP facilitated	<i>AIA</i>	<i>910,633</i>	<i>0</i>	<i>910,633</i>

### Development Projects

#### Project: 0369 Development of Kyambogo University

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Central lecture block completed				
2. Medical centre annex completed				
3. Innovations and Entrepreneurship centre established	312101 Non-Residential Buildings	660,759	0	660,759
1. Central lecture block completed	<b>Total</b>	<b>660,759</b>	<b>0</b>	<b>660,759</b>
2. Medical centre annex completed	<i>GoU Development</i>	<i>593,434</i>	<i>0</i>	<i>593,434</i>
3. Innovations and Entrepreneurship centre Established	<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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One Kiln procured and one block digester procured for the faculty of vocational studies				
	312202 Machinery and Equipment	247,132	0	247,132
Assorted machinery procured for the academic and administrative departments	<b>Total</b>	<b>247,132</b>	<b>0</b>	<b>247,132</b>
	<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>247,132</i>	<i>0</i>	<i>247,132</i>

# Vote:139 Kyambogo University

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>					
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	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	312203 Furniture & Fixtures	60	0	60
		<b>Total</b>	<b>60</b>	<b>0</b>	<b>60</b>
		<i>GoU Development</i>	<i>60</i>	<i>0</i>	<i>60</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,				
		<b>GRAND TOTAL</b>	<b>11,479,234</b>	<b>0</b>	<b>11,479,234</b>
		<i>Wage Recurrent</i>	<i>2,761,622</i>	<i>0</i>	<i>2,761,622</i>
		<i>Non Wage Recurrent</i>	<i>111,252</i>	<i>0</i>	<i>111,252</i>
		<i>GoU Development</i>	<i>593,493</i>	<i>0</i>	<i>593,493</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>8,012,866</i>	<i>0</i>	<i>8,012,866</i>