

Vote:139

Kyambogo University

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Cashlimits by End Q3 | Released by End Q 3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 42.124 | 34.937 | 34.937 | 31.671 | 82.9% | 75.2% | 90.7% |
| Non Wage | 8.739 | 9.179 | 9.786 | 8.612 | 112.0% | 98.5% | 88.0% |
| Devt. GoU | 0.723 | 0.891 | 0.848 | 0.212 | 117.3% | 29.3% | 25.0% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 51.585 | 45.007 | 45.570 | 40.495 | 88.3% | 78.5% | 88.9% |
| Total GoU+Ext Fin (MTEF) | 51.585 | 45.007 | 45.570 | 40.495 | 88.3% | 78.5% | 88.9% |
| Arrears | 0.486 | 0.932 | 0.486 | 0.467 | 100.0% | 96.1% | 96.1% |
| Total Budget | 52.071 | 45.939 | 46.057 | 40.962 | 88.4% | 78.7% | 88.9% |
| <i>A.I.A Total</i> | 89.588 | 78.447 | 78.447 | 53.267 | 87.6% | 59.5% | 67.9% |
| Grand Total | 141.660 | 124.386 | 124.504 | 94.229 | 87.9% | 66.5% | 75.7% |
| Total Vote Budget Excluding Arrears | 141.173 | 123.454 | 124.017 | 93.762 | 87.8% | 66.4% | 75.6% |

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 | 124.02 | 93.64 | 87.8% | 66.3% | 75.5% |
| Total for Vote | 141.17 | 124.02 | 93.64 | 87.8% | 66.3% | 75.5% |

Matters to note in budget execution

Vote:139 Kyambogo University

QUARTER 3: Highlights of Vote Performance

Variations in Budget Execution:

For the running fy 2018/19, the University had a shortfall of 11 bn. this made implementation of planned interventions and activities to be implemented difficult. This was attributed to failure to remit funds reimbursed to the University on semester basis, so this affected some of the planned activities like procurement of furniture, proper implementation for activities for the learning centers in Soroti and Busenyi and many other planned interventions.

Challenges in the Budget Execution:

1. There is limited resource envelope from central government especially on capital development which leads to heavy dependency on AIA;
2. Under staffing in the University, this leads to heavy dependency on part timers who are expensive;
3. There re high levels of domestic arrears of 14 bn, which arose from teaching claims of part time lecturers, procuring of instructional materials as well as other suppliers;
4. inadequate funding towards the removal of asbestos roofs and replacing them with iron sheets;
5. The ever increasing maintenance cots on civil, machinery etc.

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

| <i>(i) Major unspent balances</i> | |
|--|---|
| Programs , Projects | |
| Program 0751 Delivery of Tertiary Education | |
| 0.266 Bn Shs | SubProgram/Project :01 Headquarter |
| | Reason: Central Government through Ministry of finance started releasing money to Universities in semester basis, its against this policy shift that funds were saved to be paid in spent quarter |
| <i>Items</i> | |
| 144,925,148.000 UShs | 213004 Gratuity Expenses |
| | Reason: gratuity is paid as planned, so beneficiaries were to be paid in fourth quarter |
| 121,162,643.000 UShs | 223006 Water |
| | Reason: funds were relaesed on semester basis hence had to wait for fourth quarter to be paid for water bills |
| 0.760 Bn Shs | SubProgram/Project :0369 Development of Kyambogo University |
| | Reason: funds were waiting for the defects liability period and will be paid in quarter 4 |
| <i>Items</i> | |
| 759,687,836.000 UShs | 312101 Non-Residential Buildings |
| | Reason: funds were waiting for the defects liability period and will be paid in quarter 4 |
| <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 |

Vote:139

Kyambogo University

QUARTER 3: Highlights of Vote Performance

| 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 | | | |
| 2 .Improved delivery of relevant and quality education and sports at all levels | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| Equitable enrolment & graduation at tertiary level | Number | 8,500 | 7,661 |
| Research, publications & innovations rolled out | Number | 30 | 20 |
| National, regional & global ranking of universities | Percentage | 90% | 90% |

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 Q3 |
| No. of students registered by gender | Number | 47310 | 54867 |
| No. of staff recruited | Number | 54 | 51 |
| KeyOutPut : 02 Research, consultancy and publications | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| No. of research and innovations conducted | Number | 20 | 14 |
| No. of publications produced | Number | 10 | 7 |
| No. of Non award researchers conducted and completed | Number | 2 | 19 |
| KeyOutPut : 03 Outreach | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| No. of students placed for apprenticeship | Number | 22226 | 0 |
| KeyOutPut : 04 Students' Welfare | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| No. of students paid living out allowance | Number | 1500 | 2473 |
| KeyOutPut : 05 Administration and Support Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| No. of staff both teaching and non-teaching paid s | Number | 900 | 917 |
| Maintenances of civil, machinery, equipment and fu | Percentage | 4% | 4% |
| No. of University procurements adhered to by the P | Number | 1000 | 1000 |

Vote:139 Kyambogo University

QUARTER 3: Highlights of Vote Performance

| | | | |
|---|--------------------------|------------------------|--------------------------|
| No. of staff both teaching and non-teaching paid salary on time | Number | 900 | 917 |
| 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 |
| Sub Programme : 0369 Development of Kyambogo University | | | |
| KeyOutputPut : 72 Government Buildings and Administrative Infrastructure | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| No. of Buildings and Administrative structures con | Number | 2 | 2 |
| No. of Buildings and Administrative structures mai | Number | 4 | 4 |
| No. of Buildings and Administrative structures constructed | Number | 2 | 2 |
| 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 Q3 |
| No. of roads repaired | Number | 2 | 4 |
| No. of roads repaired | Number | 2 | 4 |
| KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| No. of ICT equipment procured | Number | 50 | 67 |
| KeyOutputPut : 78 Purchase of Office and Residential Furniture and Fittings | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| ICT equipment's procured and delivered | Number | 25 | 25 |
| ICT equipment's procured and delivered | Number | 25 | 25 |

Performance highlights for the Quarter

Teaching and Training:

1. A total of 29,713 students enrolled for semester II among which 24,091 registered, they were trained and examined at course work level, out of 29,713 students, 102 are students with disabilities., 57 are males while 45 are females;
2. 29,585 students were trained and examined at affiliated institutions;
3. A total of 139 students were trained and examined at ODEL centers of which 131 were males while 8 are females;
4. Salary for lecturers was paid on time;
5. Assorted instructional materials (teaching materials) for the faculties and one school was procured;
6. A number of academic staff have been funded to study their PhDs in various disciplines

Community Outreach:

1. 827 people tested for HIV/ AIDs and those affected were treated and counseled;
2. 20 outreaches were conducted and 548 clients were attended to;
3. 106 males underwent safe male circumcision;
4. Hosted the National social workers day

Research, consultancy and Publication:

1. 19 academic staff who applied for the competitive research grant were facilitated;

Vote:139 Kyambogo University

QUARTER 3: Highlights of Vote Performance

2. 20 academic staff have been facilitated for the PhDs,
3. 13 new staff have been enrolled and funded under capacity development for their PhDs;
4. capacity building for staff in research was undertaken and use of soft ware for referencing known as mendley

Students welfare:

1. 1,323 female and male students were accommodated in the halls of residence;
2. 2,106 government students were paid living out allowances;
3. Pearl hall was face lifted in form of painting
4. 365 beds were repaired in the halls of residence;
5. 73 students were recruited under the students work scheme;
6. 10,000 piece of students regulations booklets were printed and distributed to students;
7. successfully conducted the counseling open day

Guild services:

1. Guild planted 500 tree species around the University;
2. Guild procured 100 dustbins;
3. The University hosted east african Debate championship;
4. Drafted KyU Sports scholarship guidelines;
5. Organized a sports First Aid workshop for sports leaders;

Administration and support services:

1. Good teaching and learning environment was provided through procurement of instructional materials, teaching material, payment of salaries ontime;
2. The University managed the procurement and disposal process;
3. University prepared the Ministerial policy statement;
4. trained in disability issues one for students and one for staff;
5. 4 policies and guidelines were disseminated to staff and other stakeholders;
6. five sets of council minutes and 37 sets of committee meetings were recorded and approved;
7. Gender awareness creation were conducted and a total of 241 (154 male and 87 female) students
8. 6,429 female and male staff and students were medically examined and treated;
9. 11,152 students went through routine medical examination;
10. Monitored DEPE examinations;
11. 4 staff attended an AAU Training workshop in Nairobi Kenya;

Capital Performance:

1. Central Lecture block phase one completed using ASIA funds, completion certificate is ready for payment;
2. Removal of Asbestos and replacing it with iron sheets on going on lands and Architectural block;
3. contract for harrow road signed and works to start on 1st may, 2019;
4. Major renovations on going on for faculty of arts Block II, block 23, and block 24, computer center, Kulubya Hall, Pear hall;
5. the Vehicle for Academic Registrar was delivered as well as the tractor for faculty of Vocational studies, three other vehicles are still in the procurement process to be delivered;

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 | 46.06 | 40.84 | 88.4% | 78.4% | 88.7% |
| <i>Class: Outputs Provided</i> | <i>47.40</i> | <i>41.26</i> | <i>36.99</i> | <i>87.0%</i> | <i>78.0%</i> | <i>89.7%</i> |
| 075101 Teaching and Traini | 28.99 | 23.25 | 21.41 | 80.2% | 73.8% | 92.1% |

Vote:139

 Kyambogo University

QUARTER 3: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| 075104 Students' Welfare | 0.00 | 0.00 | 0.00 | 0.0% | 0.0% | 100.0% |
| 075105 Administration and Support Services | 18.41 | 18.00 | 15.58 | 97.8% | 84.7% | 86.5% |
| Class: Outputs Funded | 3.47 | 3.47 | 3.29 | 100.0% | 95.1% | 95.1% |
| 075151 Guild services | 3.47 | 3.47 | 3.29 | 100.0% | 95.1% | 95.1% |
| Class: Capital Purchases | 0.72 | 0.85 | 0.09 | 117.2% | 12.1% | 10.4% |
| 075172 Government Buildings and Administrative Infrastructure | 0.66 | 0.79 | 0.03 | 118.8% | 4.2% | 3.5% |
| 075178 Purchase of Office and Residential Furniture and Fittings | 0.06 | 0.06 | 0.06 | 100.0% | 99.9% | 99.9% |
| Class: Arrears | 0.49 | 0.49 | 0.47 | 100.0% | 96.1% | 96.1% |
| 075199 Arrears | 0.49 | 0.49 | 0.47 | 100.0% | 96.1% | 96.1% |
| Total for Vote | 52.07 | 46.06 | 40.84 | 88.4% | 78.4% | 88.7% |

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 |
|---------------------------------------|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Class: Outputs Provided | 47.40 | 41.26 | 36.99 | 87.0% | 78.0% | 89.7% |
| 211101 General Staff Salaries | 42.12 | 34.94 | 31.67 | 82.9% | 75.2% | 90.7% |
| 212101 Social Security Contributions | 4.28 | 4.72 | 3.98 | 110.3% | 93.1% | 84.4% |
| 213004 Gratuity Expenses | 0.01 | 0.61 | 0.47 | 9,101.5% | 6,953.9% | 76.4% |
| 221010 Special Meals and Drinks | 0.00 | 0.00 | 0.00 | 0.0% | 0.0% | 100.0% |
| 223005 Electricity | 0.75 | 0.75 | 0.75 | 100.0% | 100.0% | 100.0% |
| 223006 Water | 0.24 | 0.24 | 0.12 | 100.0% | 50.0% | 50.0% |
| Class: Outputs Funded | 3.47 | 3.47 | 3.29 | 100.0% | 95.1% | 95.1% |
| 263106 Other Current grants (Current) | 3.47 | 3.47 | 3.29 | 100.0% | 95.1% | 95.1% |
| Class: Capital Purchases | 0.72 | 0.85 | 0.09 | 117.2% | 12.1% | 10.4% |
| 312101 Non-Residential Buildings | 0.66 | 0.79 | 0.03 | 118.8% | 4.2% | 3.5% |
| 312203 Furniture & Fixtures | 0.06 | 0.06 | 0.06 | 100.0% | 99.9% | 99.9% |
| Class: Arrears | 0.49 | 0.49 | 0.47 | 100.0% | 96.1% | 96.1% |
| 321605 Domestic arrears (Budgeting) | 0.49 | 0.49 | 0.47 | 100.0% | 96.1% | 96.1% |
| Total for Vote | 52.07 | 46.06 | 40.84 | 88.4% | 78.4% | 88.7% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Program 0751 Delivery of Tertiary Education | 52.07 | 46.06 | 40.84 | 88.4% | 78.4% | 88.7% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarter | 51.18 | 45.04 | 40.60 | 88.0% | 79.3% | 90.1% |
| <i>Development Projects</i> | | | | | | |
| 0369 Development of Kyambogo University | 0.89 | 1.02 | 0.24 | 114.0% | 26.9% | 23.6% |

Vote:139

 Kyambogo University

QUARTER 3: Highlights of Vote Performance

| | | | | | | |
|----------------|-------|-------|-------|-------|-------|-------|
| Total for Vote | 52.07 | 46.06 | 40.84 | 88.4% | 78.4% | 88.7% |
|----------------|-------|-------|-------|-------|-------|-------|

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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) A total 29,713 students enrolled for the | 211101 General Staff Salaries | 18,418,053 |
| 2. NSSf for teaching staff paid on time | II semester, among which a total of | 211103 Allowances (Inc. Casuals, Temporary) | 10,696,377 |
| 3. Instructional materials for faculties and schools paid | 24,091 students were registered. A total of 29,713 students were trained and assessed at course work level within campus; | 212101 Social Security Contributions | 5,983,807 |
| 4. workshops and seminars for academicians attended | 2) 9,585 students have been taught, assessed and examined at affiliated institutions; | 221002 Workshops and Seminars | 310,382 |
| 5. Printing, stationery and photocopying services made | 3) A total of 139 students were registered, taught and examined at ODEL among which 131 were males while 08 were female; | 221003 Staff Training | 38,608 |
| | 4) Out of the 29,713 students, 102 are students with disabilities. 57 are male and 45 are female | 221007 Books, Periodicals & Newspapers | 28,909 |
| | 5) 3,200 students both male and females were trained and examined at DEPE Centers; | 221011 Printing, Stationery, Photocopying and Binding | 976,323 |
| | 6) 29,585 female and male students trained and examined at affiliated Institutions; | 224006 Agricultural Supplies | 216,457 |
| | 7) Salary for the teaching staff was paid on time together with other related teaching claims for part timers; | | |
| | 8) Assorted instruction materials were procured for one school and six faculties, delivered and used by both the students and lecturers; | | |
| | 9) 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 | | |

Reasons for Variation in performance

There were no variations in the planned outputs

| | |
|--------------------|-------------------|
| Total | 36,668,915 |
| Wage Recurrent | 17,427,043 |
| Non Wage Recurrent | 3,980,809 |
| AIA | 15,261,063 |

Output: 02 Research, consultancy and publications

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|--|--|------------------------------------|
| Award research and Non Award research conducted | <p>1) 83 Academic staff applied for the competitive research grant among which 19 staff had 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. Applications for the second call are still being reviewed.</p> <p>2) Of the 31 continuing students' on PhD, 20 academic staff have been facilitated for their PhD trainings in different universities within East Africa and outside of east Africa in Tuition fees, Stipend, Medical Insurance, Air ticket and Transport . 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) 13 new staff have been enrolled, 8 on Phd, 5 on masters and four on Degree course under staff development.</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 staff from non-teaching depts attended short courses abroad covering Tuition fees, perdiems, Air tickets, health Insurance. 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>6) Staff from Finance, Audit attended ICPAU, CPA ,ACCA Seminars and Trainings</p> | <p>Item</p> <p>282103 Scholarships and related costs</p> | <p>Spent</p> <p>691,554</p> |

Reasons for Variation in performance

The University got a short fall of 11 Billion shillings on AIA, since according to the remittances it failed to return funds-on time, so in order to implement planned outputs much of the planned interventions had to be affected.

| | |
|--------------------|----------------|
| Total | 691,554 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 691,554 |

Output: 03 Outreach

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| | | Item | Spent |
|--|--|--|-------------------|
| 1. medical and veterinary services paid 2. Outreaches conducted on HIV/AIDS, Disability for both internal and external | 1) 827people tested for HIV and those affected were counselled; 2) 39 weekly ART clinics VISITS were conducted and 98 patients attended to; 3) 20 outreaches were conducted and 548 clients attended to under HCT services 4) 106 males have undergone, 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 women's section in Luzira 8) The department of lands and architectural studies under the faculty of engineering constructed a two roomed house for a fisher man in kalangala district. This is part of their annual training where they visit a district annually and improve on a household shelter which is in a bad condition use their skills acquired in class to improve on the house | 221002 Workshops and Seminars 224001 Medical Supplies | 26,200 476,235 |
| 1. medical and veterinary services paid 2. Outreaches conducted on HIV/AIDS, Disability for both internal and external | 1) 827people tested for HIV and those affected were counselled; 2) 39 weekly ART clinics VISITS were conducted and 98 patients attended to; 3) 20 outreaches were conducted and 548 clients attended to under HCT services 4) 106 males have undergone, 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 women's section in Luzira 8) The department of lands and architectural studies under the faculty of engineering constructed a two roomed house for a fisher man in kalangala district. This is part of their annual training where they visit a district annually and improve on a household shelter which is in a bad condition use their skills acquired in class to improve on the house | | |

Vote:139

 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

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

| | |
|--------------------|----------------|
| Total | 502,435 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| <i>AIA</i> | 502,435 |

Output: 04 Students' Welfare

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|---|
| 1.DEPE students fed 2. Students accommodated 3. leaving out allowances paid | <p>1) 1,323 female and male students were accommodated on campus in Nanziri hall, Kulubya hall, Pearl Hall Mandella and North halls;</p> <p>2) 2,106 government students were paid leaving out allowances direct on to their accounts;</p> <p>3) Pearl hall was facelifted, maintenance in form of painting was done on kulubya hall.</p> <p>4) 365 beds were repaired in all halls of residence and major plumbing works were done.</p> <p>5) 158 students were interviewed under the students work scheme where 73 students were recruited and deployed.</p> <p>6) Four meetings were held with the hostel owners. Two joint meetings held with local leaders and hostel owners.</p> <p>7) Four day training workshop was organized to induct guild leaders, 75 Guild leaders attended of whom 68 were issued with certificates of attendance.</p> <p>8) 7,100 pieces of undergraduate gowns procured.</p> <p>9) Successful counselling open day conducted, free counselling services offered. Annual Counselling Awareness Day initiated.</p> <p>10) 48 private hostels were visited and 39 found suitable and enlisted to accommodate students</p> <p>11) Streamlined administrative structures in the hostels. Improved sanitation conditions. Every hostel has a security guard.</p> <p>12) An Information Desk to handle issues of students in private hostels introduced;</p> <p>13) Successful counselling open day conducted, free counselling services were offered.</p> <p>14) 126 mentors and 24 supervisors offered assistance to over two thousand students through the mentorship programme.</p> <p>15) The Department also introduced a Rehabilitation Initiative called Kyambogo University Rehabilitation Initiative (KYURI) to help students with addiction challenges</p> <p>16) 10,000 copies of students' regulation books were printed and distributed to students.</p> | <p>Item</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221010 Special Meals and Drinks</p> | <p>Spent</p> <p>0</p> <p>440,875</p> |

Reasons for Variation in performance

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

There were no variation in the planned intervention

| | |
|--------------------|----------------|
| Total | 440,875 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 440,875 |

Output: 05 Administration and Support Services

| 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) 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 | |
| 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. | |
| 1) 1000 success cards produced to send to secondary schools. | |
| 2) 550 copies of 2019 Dairies produced and distributed | |
| 3) 2000 calendars produced and distributed | |
| 4) 4 Press releases written and disseminated | |
| 5) 6 Press conferences organized | |
| 6) 15th Graduation ceremony covered live on day 2 | |
| 7) 20 branded Umbrellas produced (Souvenir) | |
| 8) 200 branded mugs produced (Souvenir) | |
| 9) 200 executive branded pens produced and distributed (Souvenir) | |
| 10) 2000 branded ordinary pens produced and distributed (Souvenir) | |
| 11) 4 Congratulatory messages written and disseminated in the New vision, Daily Monitor and Bukkedde paper | |
| 12) Marketing carried out in Bushenyi and Soroti Learning centers respectively | |
| 13) 4 TV programs carried out on NBS, UBC, and TV West | |
| 14) 18 Radio talk shows carried out in the western, Eastern, and Central region | |
| 15) Visited Bududa with relief items as part of Corporate Social Responsibility | |
| 16) Carried out a National Council for Higher Education Exhibition (NCHE) at Lugogo | |
| 1) Good teaching and learning environment was provided through procurement of assorted instruction and teaching materials, payment of salaries and wages; | |
| 2) Well managed procurement and disposal processes in the University; | |
| 3) Consideration and approval of committee reports by appointments board; | |
| 4) The University procured calendars for the staff and stakeholders at different levels; | |
| 5) Quality assurance unit monitored | |
| 211101 General Staff Salaries | 15,498,223 |
| 211102 Contract Staff Salaries | 599,635 |
| 211103 Allowances (Inc. Casuals, Temporary) | 10,470,162 |
| 212101 Social Security Contributions | 0 |
| 213001 Medical expenses (To employees) | 124,798 |
| 213002 Incapacity, death benefits and funeral expenses | 318,351 |
| 213004 Gratuity Expenses | 3,721,374 |
| 221001 Advertising and Public Relations | 252,717 |
| 221002 Workshops and Seminars | 441,412 |
| 221003 Staff Training | 832,189 |
| 221004 Recruitment Expenses | 11,280 |
| 221005 Hire of Venue (chairs, projector, etc) | 247,422 |
| 221006 Commissions and related charges | 1,073,908 |
| 221007 Books, Periodicals & Newspapers | 34,262 |
| 221008 Computer supplies and Information Technology (IT) | 266,522 |
| 221009 Welfare and Entertainment | 337,531 |
| 221010 Special Meals and Drinks | 560,923 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,198,140 |
| 221012 Small Office Equipment | 60,912 |
| 221014 Bank Charges and other Bank related costs | 0 |
| 221016 IFMS Recurrent costs | 0 |
| 222001 Telecommunications | 297,944 |
| 222002 Postage and Courier | 112 |
| 223004 Guard and Security services | 343,357 |
| 223005 Electricity | 1,075,455 |
| 223006 Water | 834,211 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 3,000 |
| 224004 Cleaning and Sanitation | 634,004 |
| 224005 Uniforms, Beddings and Protective Gear | 236,681 |
| 224006 Agricultural Supplies | 1,503,811 |

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| | | |
|---|---|---------|
| processes, procedures in administration of exams in 8 PTCs located in Masindi, Kampala, Masaka and Lira; | 225001 Consultancy Services- Short term | 172,641 |
| 6) Participatory planning and Budgeting processes realised in preparation of work plans, Budgets and procurement Plans for FY 2019/20. | 226001 Insurances | 25,835 |
| 7) Prepared the Ministerial Policy statement for the University; | 227001 Travel inland | 355,233 |
| 8) 5 sensitization meetings with faculty/school deans and heads of department held on support needs of students disabilities | 227002 Travel abroad | 843,058 |
| 9) Council approved the resource mobilization policy with the aim of improving service delivery and the teaching and learning in the University; | 227003 Carriage, Haulage, Freight and transport hire | 400 |
| 10) 5 sets of Council Minutes and 37 minutes of Council Committees recorded and approved; | 227004 Fuel, Lubricants and Oils | 643,917 |
| 11) 04 policies and guidelines disseminated to staff and stakeholders i.e. The Human Resources manual, Appointments Board Disciplinary Rules and regulations, Staff Tribunal Charter were disseminated in Q3 | 228001 Maintenance - Civil | 304,958 |
| 12) 96 out of 102 Students with disabilities assessed to access necessary support services; | 228002 Maintenance - Vehicles | 130,536 |
| 13) 2 training workshops (1 for students with disabilities and 1 for staff with disabilities) held | 228003 Maintenance – Machinery, Equipment & Furniture | 354,004 |
| 14) The University admitted the following students; Govt-Direct entry (422 sports men & Women 23 Persons with Disabilities 18 at District quota 188 Special diploma through JAB 189 Diploma scheme students admitted on Govt,& 2015 on Private. Total no. of students on gov-1032. Alevel Direct entry 15,000 Diploma Entry -2,173 DEPE/DNSEE-1053; | 228004 Maintenance – Other | 93,578 |
| | 262101 Contributions to International Organisations (Current) | 85,244 |
| | 263104 Transfers to other govt. Units (Current) | 103,850 |

Reasons for Variation in performance

There were no variations
There were no variations in the planned interventions

| | |
|--------------------|-------------------|
| Total | 44,091,592 |
| Wage Recurrent | 14,244,172 |
| Non Wage Recurrent | 1,336,605 |
| <i>AIA</i> | 28,510,815 |

Outputs Funded

Output: 51 Guild services

| | Item | Spent |
|--|---|-----------|
| 1. games and sports facilitated | 1) Minister for Ethics and integrity attended a conference on Gender issues in Eldoret. | |
| 2. Cultural gala facilitated in the University | 263106 Other Current grants (Current) | 8,163,745 |

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| | |
|---|---|
| 3. ITCSP facilitated | 2) The Guild Speaker, Guild President & Minister for National and International affairs attended a youth conference in Arusha; |
| 4. Allowances to students paid for food (the University plans to outsource catering services) | 3) The Guild President and Guild Vice President attended the East Africa University Games in Dodoma; |
| 5. Living out allowances paid to 1,500 students | 4) Minister for Projects and Production visited Uganda College of Commerce Tororo visited Uganda College of Commerce Tororo to benchmark on project; |
| 1. games and sports facilitated | 5) Guild planted 500 tree species on campus; |
| 2. Cultural gala facilitated in the University | 6) Procured 100 dustbins, 1000 sanitary buckets and distributed them along the main campus; |
| 3. ITCSP facilitated | 7) Procured 1 office table, 1 chair and 1 three seater visitors' chair for the guild; |
| | 8) Procured two sets of speaker's ceremonial gowns, 87 T – shirts for the GRCS and six sets of office curtains. |
| | 9) The University hosted the east African debate championship; |
| | 10) Drafted Kyambogo University Sports scholarship guidelines and the process is ongoing; |
| | 11) Organised a sports first Aid workshop for sports leaders; |
| | 12) Participated in the university rugby league; |
| | 13) Participated in the sports workshop for PWDs; |
| | 14) Participated in the University football league and emerged champions |
| | 15) Organised 1st phase of the inter faculty games i.e. football, tennis, table tennis, basketball, Netball, rugby; |
| | 16) Interhall games and sports organised and were completed. 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); |
| | 17) Participated in the University Floodlights Basketball League. |
| | 18) Participated in Federation of Africa Sports University Games in Mikelle Ethiopia and won a gold medal in wood ball and a bronze in athletics. |
| | 19) Sports equipment and team uniforms procured to support sports activities in the University. |
| | 1) Minister for Ethics and integrity attended a conference on Gender issues in Eldoret. |
| | 2) The Guild Speaker, Guild President & Minister for National and International affairs attended a youth conference in Arusha; |
| | 3) The Guild President and Guild Vice |

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

President attended the East Africa University Games in Dodoma;
 4) Minister for Projects and Production visited Uganda College of Commerce
 Tororo visited Uganda College of Commerce Tororo to benchmark on project;
 5) Guild planted 500 tree species on campus;
 6) Procured 100 dustbins, 1000 sanitary buckets and distributed them along the main campus;
 7) Procured 1 office table, 1 chair and 1 three seater visitors' chair for the guild;
 8) Procured two sets of speaker's ceremonial gowns, 87 T – shirts for the GRCS and six sets of office curtains.
 9) The University hosted the east African debate championship;
 10) Drafted Kyambogo University Sports scholarship guidelines and the process is ongoing;
 11) Organised a sports first Aid workshop for sports leaders;
 12) Participated in the university rugby league;
 13) Participated in the sports workshop for PWDs;
 14) Participated in the University football league and emerged champions
 15) Organised 1st phase of the inter faculty games i.e. football, tennis, table tennis, basketball, Netball, rugby;
 16) Interhall games and sports organised and were completed. 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);
 17) Participated in the University Floodlights Basketball League.
 18) Participated in Federation of Africa Sports University Games in Mikelle Ethiopia and won a gold medal in wood ball and a bronze in athletics.
 19) Sports equipment and team uniforms procured to support sports activities in the University.

Reasons for Variation in performance

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

| | | |
|----------------|-------------------------------|-------------------|
| | Total | 8,163,745 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 3,294,669 |
| | AIA | 4,869,076 |
| <i>Arrears</i> | | |
| | Total For SubProgramme | 90,559,117 |

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|---------------|
| | | Wage Recurrent | 31,671,216 |
| | | Non Wage Recurrent | 8,612,083 |
| | | AIA | 50,275,818 |

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| Item | Spent |
|--|--|
| 1. Central lecture block completed 2. Medical centre annex completed 3. Innovations and Entrepreneurship centre established 1. Central lecture block completed 2. Medical centre annex completed 3. Innovations and Entrepreneurship centre Established | • Central lecture block phase I completed using AIA funds, the Snug list is done and completion certificate for phase one is being processed. Central lecture block phase I completed using AIA funds, the Snug list is done and completion certificate for phase one is being processed. |
| 312101 Non-Residential Buildings | 1,454,100 |
| Total | 1,454,100 |
| GoU Development | 27,848 |
| External Financing | 0 |
| AIA | 1,426,252 |

Reasons for Variation in performance

There were no variations in implementation
There were no variations in implementation

Output: 73 Roads, Streets and Highways

| Item | Spent |
|--|---|
| 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) Working on carriage way, Walk ways and Drainage works on Harlow road, Procurement completed and contract was signed, contractor awaits to start on 1st may, 2019 • Contract for Harrow road signed for the stretch from Seventh day Adventist church to the New E library contractor is at mobilisation stage; 2) Potholes repaired within the university roads 3) Drainage repaired. 4) Less than one Km of one of the roads tarmacked or paved (road to Art and design department) |
| 312103 Roads and Bridges. | 95,150 |
| Total | 95,150 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 95,150 |

Reasons for Variation in performance

There were no variations

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|--|--|-------------------|
| 1. Three vehicles procured for the University officials 2. One tractor for the faculty of Vocational studies procured 8 motorcycles procured Three vehicles procured for the University officials | Vehicle for Academic Registrar and Tractor were Delivered. Supplier is due to supply the other three vehicles as inspection has already been done. Procurement of two motorcycles are still at procurement process. Vehicle for Academic Registrar and Tractor were Delivered. Supplier is due to supply the other three vehicles as inspection has already been done. | Item 312201 Transport Equipment | Spent 0 |

Reasons for Variation in performance

There were no variations
There were no variations
There were no variations

| | |
|--------------------|----------|
| 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 | 29,205 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 29,205 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 29,205 |

Output: 77 Purchase of Specialised Machinery & Equipment

| | | | |
|--|---|---|-------------------------|
| Assorted machinery procured for the academic and administrative departments Assorted machinery procured for the academic and administrative departments | Block digester was procured by the faculty of vocational studies however the kiln machine however Negotiation with supplies are ongoing to have it procured 1) Block digester was procured by the faculty of vocational studies however the kiln machine however Negotiation with supplies are ongoing to have it procured | Item 312202 Machinery and Equipment | Spent 361,910 |
|--|---|---|-------------------------|

Reasons for Variation in performance

The kiln has not yet been delivered since the supplier has not yet delivered it due to the difference in price

| | |
|--------------------|----------------|
| Total | 361,910 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 361,910 |

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|--|--|----------------------------|
| Assorted office and lecture room furniture and fittings for the University 1. lecture rooms chairs and office chairs procured | No furniture procured due to a shortfall in AIA advance from Ministry of Finance to The UniversityNo furniture procured due to a shortfall in AIA advance from Ministry of Finance to The University | Item 312203 Furniture & Fixtures | Spent 59,940 |
| | | | Total 59,940 |
| | | | GoU Development 59,940 |
| | | | External Financing 0 |
| | | | AIA 0 |

Reasons for Variation in performance

No furniture procured due to a shortfall in AIA advance from Ministry of Finance to The University

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) Major Renovations for the following is ongoing; F/Arts, Block II, Block 23 & 24, Computer center, Kulubya block, Pearl hall, Nanziri, Mandela Hall and Reroofing to North Hall. 2) The construction of Lands and Architectural building is complete 3) Networking for the New e – library block works were completed • I km of sewage pipe was replaced. Replaced old asbestos and cast iron pipes with 6 inch PVC pipes; | Item 312104 Other Structures | Spent 1,078,545 |
| | | | Total 1,078,545 |
| | | | GoU Development 0 |
| | | | External Financing 0 |
| | | | AIA 1,078,545 |

Reasons for Variation in performance

There were no variations

Arrears

Output: 99 Arrears

| | Item | Spent |
|---|------|---------------------------|
| Reasons for Variation in performance | | |
| | | Total 0 |
| | | GoU Development 0 |
| | | External Financing 0 |
| | | AIA 0 |
| Total For SubProgramme | | 3,078,850 |
| | | GoU Development 87,788 |
| | | External Financing 0 |
| | | AIA 2,991,062 |
| GRAND TOTAL | | 93,637,967 |
| | | Wage Recurrent 31,671,216 |

Vote:139 Kyambogo University**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

| | |
|--------------------|------------|
| Non Wage Recurrent | 8,612,083 |
| GoU Development | 87,788 |
| External Financing | 0 |
| AIA | 53,266,880 |

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

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) A total 29,713 students enrolled for the | 211101 General Staff Salaries | 6,257,473 |
| 2. NSSf for teaching staff paid on time | II semester, among which a total of 24,091 | 211103 Allowances (Inc. Casuals, Temporary) | 2,944,216 |
| 3. Instructional materials for faculties and schools paid | students were registered. A total of 29,713 students were trained and assessed at course work level within campus; | 212101 Social Security Contributions | 2,223,888 |
| 4. workshops and seminars for academicians attended | 2) 9,585 students have been taught, assessed and examined at affiliated institutions; | 221002 Workshops and Seminars | 108,805 |
| 5. Printing, stationery and photocopying services made for academic and administrative planning centers | 3) A total of 139 students were registered, taught and examined at ODEL among which 131 were males while 08 were female; | 221003 Staff Training | 14,069 |
| 6-Allowances for teaching staff paid. | 4) Out of the 29,713 students, 102 are students with disabilities. 57 are male and 45 are female | 221007 Books, Periodicals & Newspapers | 21,591 |
| | 5) 3,200 students both male and females were trained and examined at DEPE Centers; | 221011 Printing, Stationery, Photocopying and Binding | 30,007 |
| | 6) 29,585 female and male students trained and examined at affiliated Institutions; | 224006 Agricultural Supplies | 13,510 |
| | 7) Salary for the teaching staff was paid on time together with other related teaching claims for part timers; | | |
| | 8) Assorted instruction materials were procured for one school and six faculties, delivered and used by both the students and lecturers; | | |
| | 9) 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 | | |

Reasons for Variation in performance

There were no variations in the planned outputs

| | |
|--------------------|-------------------|
| Total | 11,613,559 |
| Wage Recurrent | 6,038,359 |
| Non Wage Recurrent | 1,951,289 |
| AIA | 3,623,910 |

Output: 02 Research, consultancy and publications

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|------------------------------------|
| 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 Academic staff applied for the competitive research grant among which 19 staff had 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. Applications for the second call are still being reviewed.</p> <p>2) Of the 31 continuing students' on PhD, 20 academic staff have been facilitated for their PhD trainings in different universities within East Africa and outside of east Africa in Tuition fees, Stipend, Medical Insurance, Air ticket and Transport . 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) 13 new staff have been enrolled, 8 on Phd, 5 on masters and four on Degree course under staff development.</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 staff from non-teaching depts attended short courses abroad covering Tuition fees, perdiems, Air tickets, health Insurance. 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>6) Staff from Finance, Audit attended ICPAU, CPA ,ACCA Seminars and Trainings</p> | <p>Item</p> <p>282103 Scholarships and related costs</p> | <p>Spent</p> <p>313,462</p> |

Reasons for Variation in performance

The University got a short fall of 11 Billion shillings on AIA, since according to the remittances it failed to return funds-on time, so in order to implement planned outputs much of the planned interventions had to be affected.

| | |
|--------------------|----------------|
| Total | 313,462 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 313,462 |

Output: 03 Outreach

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

| | | Item | Spent |
|---|---|--|--------------|
| 1. medical and veterinary services paid 2. Outreaches conducted on HIV/AIDS, Disability for both internal and external1. medical and veterinary services paid 2. Outreaches conducted on HIV/AIDS, Disability for both internal and external | 1) 827people tested for HIV and those affected were counselled; 2) 39 weekly ART clinics VISITS were conducted and 98 patients attended to; 3) 20 outreaches were conducted and 548 clients attended to under HCT services 4) 106 males have undergone, 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 women's section in Luzira 8) The department of lands and architectural studies under the faculty of engineering constructed a two roomed house for a fisher man in kalangala district. This is part of their annual training where they visit a district annually and improve on a household shelter which is in a bad condition use their skills acquired in class to improve on the house | 221002 Workshops and Seminars 224001 Medical Supplies | 0 170,754 |
| | 1) 827people tested for HIV and those affected were counselled; 2) 39 weekly ART clinics VISITS were conducted and 98 patients attended to; 3) 20 outreaches were conducted and 548 clients attended to under HCT services 4) 106 males have undergone, 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 women's section in Luzira 8) The department of lands and architectural studies under the faculty of engineering constructed a two roomed house for a fisher man in kalangala district. This is part of their annual training where they visit a district annually and improve on a household shelter which is in a bad condition use their skills acquired in class to improve on the house | | |

Vote:139

 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Reasons for Variation in performance

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

| | |
|--------------------|----------------|
| Total | 170,754 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| <i>AIA</i> | 170,754 |

Output: 04 Students' Welfare

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|--|---|
| 1.DEPE students fed 2. Students accommodated 3. leaving out allowances paid | <p>1) 1,323 female and male students were accommodated on campus in Nanziri hall, Kulubya hall, Pearl Hall Mandella and North halls;</p> <p>2) 2,106 government students were paid leaving out allowances direct on to their accounts;</p> <p>3) Pearl hall was facelifted, maintenance in form of painting was done on kulubya hall.</p> <p>4) 365 beds were repaired in all halls of residence and major plumbing works were done.</p> <p>5) 158 students were interviewed under the students work scheme where 73 students were recruited and deployed.</p> <p>6) Four meetings were held with the hostel owners. Two joint meetings held with local leaders and hostel owners.</p> <p>7) Four day training workshop was organized to induct guild leaders, 75 Guild leaders attended of whom 68 were issued with certificates of attendance.</p> <p>8) 7,100 pieces of undergraduate gowns procured.</p> <p>9) Successful counselling open day conducted, free counselling services offered. Annual Counselling Awareness Day initiated.</p> <p>10) 48 private hostels were visited and 39 found suitable and enlisted to accommodate students</p> <p>11) Streamlined administrative structures in the hostels. Improved sanitation conditions. Every hostel has a security guard.</p> <p>12) An Information Desk to handle issues of students in private hostels introduced;</p> <p>13) Successful counselling open day conducted, free counselling services were offered.</p> <p>14) 126 mentors and 24 supervisors offered assistance to over two thousand students through the mentorship programme.</p> <p>15) The Department also introduced a Rehabilitation Initiative called Kyambogo University Rehabilitation Initiative (KYURI) to help students with addiction challenges</p> <p>16) 10,000 copies of students' regulation books were printed and distributed to students.</p> | <p>Item</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221010 Special Meals and Drinks</p> | <p>Spent</p> <p>0</p> <p>366,413</p> |

Reasons for Variation in performance

There were no variation in the planned intervention

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 366,413 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 0 |
| | | <i>AIA</i> | 366,413 |

Output: 05 Administration and Support Services

| Item | Spent |
|---|---|
| 1. Competitive research awards granted to best proposals written by staff | 211101 General Staff Salaries 7,333,251 |
| 2) 3 Annual exhibitions conducted | 211102 Contract Staff Salaries 256,810 |
| 3) Marketing the University through provision calendars and diaries, branded items and souvenirs to stakeholders1. Kyambogo Off campus centers set up one in Busheyi and another one in soroti | 211103 Allowances (Inc. Casuals, Temporary) 3,459,828 |
| 2) Contributions to research hubs and data bases made such as research Africa | 212101 Social Security Contributions 0 |
| 3) 8 research conferences attended. | 213001 Medical expenses (To employees) -332,087 |
| 4) 5 KyU policies developed and New programs developed | 213002 Incapacity, death benefits and funeral expenses 198,643 |
| 5. Tonner, antiviruses, maintenance if computers and accessories, maintenance of photocopying machines and printers done | 213004 Gratuity Expenses 2,106,843 |
| 1. Work plans, Budgets estimates, procurement plans prepared , | 221001 Advertising and Public Relations 104,359 |
| 2. Medical expenses paid | 221002 Workshops and Seminars 121,821 |
| 3. salary and staff allowances paid | 221003 Staff Training 353,076 |
| 4. NSSF paid to staff | 221004 Recruitment Expenses 0 |
| 5. Gratuity paid to eligible retired staff | 221005 Hire of Venue (chairs, projector, etc) 0 |
| 6. maintenance done for civil works , machinery and motorcycles | 221006 Commissions and related charges 296,846 |
| 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 2019/20.160 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. | 221007 Books, Periodicals & Newspapers 4,800 |
| 1) 1000 success cards produced to send to secondary schools. | 221008 Computer supplies and Information Technology (IT) 63,250 |
| 2) 550 copies of 2019 Dairies produced and distributed | 221009 Welfare and Entertainment 56,419 |
| 3) 2000 calendars produced and distributed | 221010 Special Meals and Drinks 294,891 |
| 4) 4 Press releases written and disseminated | 221011 Printing, Stationery, Photocopying and Binding 582,583 |
| 5) 6 Press conferences organized | 221012 Small Office Equipment 14,910 |
| 6) 15th Graduation ceremony covered live on day 2 | 221014 Bank Charges and other Bank related costs 0 |
| 7) 20 branded Umbrellas produced (Souvenir) | 221016 IFMS Recurrent costs 0 |
| 8) 200 branded mugs produced (Souvenir) | 222001 Telecommunications 42,296 |
| 9) 200 executive branded pens produced and distributed (Souvenir) | 222002 Postage and Courier 0 |
| 10) 2000 branded ordinary pens produced and distributed (Souvenir) | 223004 Guard and Security services 157,096 |
| 11) 4 Congratulatory messages written and disseminated in the New vision, Daily Monitor and Bukkedde paper | 223005 Electricity 537,612 |
| 12) Marketing carried out in Bushenyi and Soroti Learning centers respectively | 223006 Water 268,777 |
| 13) 4 TV programs carried out on NBS, UBC, and TV West | 223007 Other Utilities- (fuel, gas, firewood, charcoal) 0 |
| 14) 18 Radio talk shows carried out in the western, Eastern, and Central region | 224004 Cleaning and Sanitation 312,582 |
| 15) Visited Bududa with relief items as part of Corporate Social Responsibility | 224005 Uniforms, Beddings and Protective Gear 9,582 |
| 16) Carried out a National Council for Higher Education Exhibition (NCHE) at Lugogo | 224006 Agricultural Supplies 401,259 |
| 1) Good teaching and learning environment was provided through procurement of assorted instruction and teaching materials, payment of salaries and wages; | 225001 Consultancy Services- Short term 107,041 |
| 2) Well managed procurement and disposal processes in the University; | 226001 Insurances 0 |
| 3) Consideration and approval of committee reports by appointments board; | |
| 4) The University procured calendars for the staff and stakeholders at different levels; | |
| 5) Quality assurance unit monitored processes, procedures in administration of exams in 8 PTCs located in Masindi, Kampala, Masaka and Lira; | |
| 6) Participatory planning and Budgeting | |

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

| | | |
|--|---|---------|
| processes realised in preparation of work plans, Budgets and procurement Plans for FY 2019/20. | 227001 Travel inland | 107,071 |
| | 227002 Travel abroad | 279,138 |
| 7) Prepared the Ministerial Policy statement for the University; | 227003 Carriage, Haulage, Freight and transport hire | 0 |
| 8) 5 sensitization meetings with faculty/school deans and heads of department held on support needs of students disabilities | 227004 Fuel, Lubricants and Oils | 176,441 |
| 9) Council approved the resource mobilization policy with the aim of improving service delivery and the teaching and learning in the University; | 228001 Maintenance - Civil | 126,029 |
| 10) 5 sets of Council Minutes and 37 minutes of Council Committees recorded and approved; | 228002 Maintenance - Vehicles | 43,710 |
| 11) 04 policies and guidelines disseminated to staff and stakeholders i.e. The Human Resources manual, Appointments Board Disciplinary Rules and regulations, Staff Tribunal Charter were disseminated in Q3 | 228003 Maintenance – Machinery, Equipment & Furniture | 104,142 |
| 12) 96 out of 102 Students with disabilities assessed to access necessary support services; | 228004 Maintenance – Other | 29,583 |
| 13) 2 training workshops (1 for students with disabilities and 1 for staff with disabilities) held | 262101 Contributions to International Organisations (Current) | 43,438 |
| 14) The University admitted the following students; Govt-Direct entry (422 sports men & Women 23 Persons with Disabilities 18 at District quota 188 Special diploma through JAB 189 Diploma scheme students admitted on Govt.& 2015 on Private. Total no. of students on govt-1032. Alevel Direct entry 15,000 Diploma Entry -2,173 DEPE/DNSEE-1053; | 263104 Transfers to other govt. Units (Current) | 74,210 |

Reasons for Variation in performance

There were no variations

There were no variations in the planned interventions

| | |
|--------------------|-------------------|
| Total | 17,736,249 |
| Wage Recurrent | 7,332,611 |
| Non Wage Recurrent | 842,238 |
| <i>AIA</i> | 9,561,401 |

Outputs Funded

Output: 51 Guild services

| | Item | Spent |
|--|--|---------------------------------------|
| 1. games and sports facilitated | 1) Minister for Ethics and integrity | |
| 2. Cultural gala facilitated in the University | attended a conference on Gender issues in Eldoret. | 263106 Other Current grants (Current) |
| | 2) The Guild Speaker, Guild President & Minister for National and International affairs attended a youth conference in Arusha; | 3,424,101 |
| 3 Allowances to students paid for food (the University plans to outsource catering services) | | |

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

- | | |
|--|--|
| <p>4. Living out allowances paid to 1,500 students</p> <p>1. games and sports facilitate</p> <p>2. ITCSP facilitated</p> | <p>3) The Guild President and Guild Vice President attended the East Africa University Games in Dodoma;</p> <p>4) Minister for Projects and Production visited Uganda College of Commerce Tororo visited Uganda College of Commerce Tororo to benchmark on project;</p> <p>5) Guild planted 500 tree species on campus;</p> <p>6) Procured 100 dustbins, 1000 sanitary buckets and distributed them along the main campus;</p> <p>7) Procured 1 office table, 1 chair and 1 three seater visitors' chair for the guild;</p> <p>8) Procured two sets of speaker's ceremonial gowns, 87 T – shirts for the GRCS and six sets of office curtains.</p> <p>9) The University hosted the east African debate championship;</p> <p>10) Drafted Kyambogo University Sports scholarship guidelines and the process is ongoing;</p> <p>11) Organised a sports first Aid workshop for sports leaders;</p> <p>12) Participated in the university rugby league;</p> <p>13) Participated in the sports workshop for PWDs;</p> <p>14) Participated in the University football league and emerged champions</p> <p>15) Organised 1st phase of the inter faculty games i.e. football, tennis, table tennis, basketball, Netball, rugby;</p> <p>16) Interhall games and sports organised and were completed. 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);</p> <p>17) Participated in the University Floodlights Basketball League.</p> <p>18) 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>19) Sports equipment and team uniforms procured to support sports activities in the University.</p> |
|--|--|
-
- | |
|---|
| <p>1) Minister for Ethics and integrity attended a conference on Gender issues in Eldoret.</p> <p>2) The Guild Speaker, Guild President & Minister for National and International affairs attended a youth conference in Arusha;</p> <p>3) The Guild President and Guild Vice President attended the East Africa University Games in Dodoma;</p> <p>4) Minister for Projects and Production</p> |
|---|

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

visited Uganda College of Commerce
 Tororo visited Uganda College of
 Commerce Tororo to benchmark on
 project;
 5) Guild planted 500 tree species on
 campus;
 6) Procured 100 dustbins, 1000 sanitary
 buckets and distributed them along the
 main campus;
 7) Procured 1 office table, 1 chair and 1
 three seater visitors' chair for the guild;
 8) Procured two sets of speaker's
 ceremonial gowns, 87 T – shirts for the
 GRCS and six sets of office curtains.
 9) The University hosted the east African
 debate championship;
 10) Drafted Kyambogo University Sports
 scholarship guidelines and the process is
 ongoing;
 11) Organised a sports first Aid workshop
 for sports leaders;
 12) Participated in the university rugby
 league;
 13) Participated in the sports workshop for
 PWDs;
 14) Participated in the University football
 league and emerged champions
 15) Organised 1st phase of the inter
 faculty games i.e. football, tennis, table
 tennis, basketball, Netball, rugby;
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 and were completed. 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);
 17) Participated in the University
 Floodlights Basketball League.
 18) Participated in Federation of Africa
 Sports University Games in Mikelle
 Ethiopia and won a gold medal in wood
 ball and a bronze in athletics.
 19) Sports equipment and team uniforms
 procured to support sports activities in the
 University.

Reasons for Variation in performance

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

Arrears

| | |
|-------------------------------|-------------------|
| Total | 3,424,101 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,563,784 |
| <i>A/A</i> | 1,860,317 |
| Total For SubProgramme | 33,624,538 |
| Wage Recurrent | 13,370,971 |
| Non Wage Recurrent | 4,357,311 |

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | | AIA 15,896,257 |

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | | Item | Spent |
|--|---|----------------------------------|-------|
| 1. Central lecture block completed | • Central lecture block phase I completed | 312101 Non-Residential Buildings | 0 |
| 2. Medical centre annex completed | using AIA funds, the Snug list is done and completion certificate for phase one is being processed. | | |
| 3. Innovations and Entrepreneurship centre established | Central lecture block phase I completed | | |
| 1. Central lecture block completed | using AIA funds, the Snug list is done and completion certificate for phase one is being processed. | | |
| 2. Medical centre annex completed | | | |
| 3. Innovations and Entrepreneurship centre Established | | | |

Reasons for Variation in performance

There were no variations in implementation
There were no variations in implementation

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 73 Roads, Streets and Highways

| | | Item | Spent |
|--|---|---------------------------|-------|
| 1. potholes repaired within the university roads | Working on carriage way, Walk ways and Drainage works on Harlow road, | 312103 Roads and Bridges. | 9,100 |
| 2. drainage repaired | Procurement completed and contract was signed, contractor awaits to start on 1st may, 2019. | | |
| 3. less than one Km of one of the roads tarmacked or paved (road to Art and design department) | • Contract for Harrow road signed for the stretch from Seventh day Adventist church to the New E library contractor is at mobilisation stage; | | |

Reasons for Variation in performance

There were no variations

| | |
|--------------------|--------------|
| Total | 9,100 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 9,100 |

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|---|------------------------------|
| Assorted ICT equipment's procured 8 motorcycles procured 1. Three vehicles procured for the University officials 2. One Tractor for the faculty of Vocational studies procured | <p>1) Assorted ICT equipment's were procured to include;</p> <p>a) One Acer project, One HP Desk top computer, One external hard Disk, for the mechanical engineering Department;</p> <p>b) One HP Pavilion laptop for the Dean of Education office;</p> <p>c) One AMARTUP UPS, 2 HP printer cartridges, one Samsung galaxy tab, 8 trancend external hard drives, 5 PCS of anti-Virus Kaspersky, 4 PCS of APC UPS for the office of the Dean of students;</p> <p>d) 4 UPS for the department of religious studies;</p> <p>e) One APC UPS, one PC of anti-Virus Kaspersky, one Dell Power Edge intel Xeon server, 30 pcs of Gignet patch code, 10 PCS of Thin Client N-Computing, 31 PCS of Dell Monitors, 31 PCS of DELL MICE, 31 PCS of DELL key boards for the faculty of Science;</p> <p>f) Two HP laptops and HP Printer for the department of Electrical engineering,</p> <p>g) One HP printer for the school of Management;</p> <p>h) One SMART UPS, 4 flash disks and 2 HP printers for the Vice Chancellors office;</p> <p>i) 4 flash discs , 2 BINT Defender anti-virus for the faculty of special needs education;</p> <p>j) One LG TV set for the Graduate school;</p> <p>k) One UPS, One flash disk and one external hard disk for the convocation office;</p> <p>l) One external hard disk, 4 PCS of Cameras, and one TV Screen for the faculty of engineering;</p> <p>m) One laptop for faculty of science;</p> <p>n) Three HP Laptops for the Directorate of ICT</p> <p>Procurement of two motorcycles are still at procurement process</p> <ul style="list-style-type: none"> • Vehicle for Academic Registrar and Tractor were Delivered. Supplier is due to supply the other three vehicles as inspection has already been done. | <p>Item</p> <p>312201 Transport Equipment</p> | <p>Spent</p> <p>0</p> |

Reasons for Variation in performance

There were no variations
There were no variations
There were no variations

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

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

| Item | Spent |
|--------------------------------|--------|
| 312202 Machinery and Equipment | 21,235 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 21,235 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 21,235 |

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted machinery procured for the academic and administrative departments One Kiln procured and one block digester procured for the faculty of vocational studies

1) Block digester was procured by the faculty of vocational studies however the kiln machine however Negotiation with supplies are ongoing to have it procured
1) Block digester was procured by the faculty of vocational studies however the kiln machine however Negotiation with supplies are ongoing to have it procured

| Item | Spent |
|--------------------------------|---------|
| 312202 Machinery and Equipment | 211,542 |

Reasons for Variation in performance

The kiln has not yet been delivered since the supplier has not yet delivered it due to the difference in price

| | |
|--------------------|----------------|
| Total | 211,542 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 211,542 |

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

No furniture procured due to a shortfall in AIA advance from Ministry of Finance to The University
No furniture procured due to a shortfall in AIA advance from Ministry of Finance to The University

| Item | Spent |
|-----------------------------|-------|
| 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,

Reasons for Variation in performance

No furniture procured due to a shortfall in AIA advance from Ministry of Finance to The University

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 79 Acquisition of Other Capital Assets

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|--|
| 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) Major Renovations for the following is ongoing; F/Arts, Block II, Block 23 & 24, Computer center, Kulubya block, Pearl hall, Nanziri, Mandela Hall and Reroofing to North Hall. 2) The construction of Lands and Architectural building is complete 3) Networking for the New e – library block works were completed • 1 km of sewage pipe was replaced. Replaced old asbestos and cast iron pipes with 6 inch PVC pipes; | Item 312104 Other Structures | Spent 347,607 |
| | | | Total 347,607 |
| | | | GoU Development 0 |
| | | | External Financing 0 |
| | | | AIA 347,607 |
| | | | Total For SubProgramme 589,484 |
| | | | GoU Development 0 |
| | | | External Financing 0 |
| | | | AIA 589,484 |
| | | | GRAND TOTAL 34,214,022 |
| | | | Wage Recurrent 13,370,971 |
| | | | Non Wage Recurrent 4,357,311 |
| | | | GoU Development 0 |
| | | | External Financing 0 |
| | | | AIA 16,485,741 |

Reasons for Variation in performance

There were no variations

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

| <i>US\$ Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|----------------------|--|---|
|----------------------|--|---|

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. Instructional materials for faculties and schools paid | | | | |
| | 211101 General Staff Salaries | 1,472,708 | 0 | 1,472,708 |
| | 211103 Allowances (Inc. Casuals, Temporary) | 3,568,955 | 0 | 3,568,955 |
| | 212101 Social Security Contributions | 1,778,902 | 0 | 1,778,902 |
| | 221002 Workshops and Seminars | 253,935 | 0 | 253,935 |
| | 221003 Staff Training | 5,142 | 0 | 5,142 |
| | 221007 Books, Periodicals & Newspapers | 535,988 | 0 | 535,988 |
| | 221011 Printing, Stationery, Photocopying and Binding | 466,609 | 0 | 466,609 |
| | 224006 Agricultural Supplies | 232,418 | 0 | 232,418 |
| | Total | 8,314,657 | 0 | 8,314,657 |
| | <i>Wage Recurrent</i> | <i>1,107,891</i> | <i>0</i> | <i>1,107,891</i> |
| | <i>Non Wage Recurrent</i> | <i>737,073</i> | <i>0</i> | <i>737,073</i> |
| | <i>AIA</i> | <i>6,469,693</i> | <i>0</i> | <i>6,469,693</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 | 1,752,541 | 0 | 1,752,541 |
| | Total | 1,752,541 | 0 | 1,752,541 |
| | <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>1,752,541</i> | <i>0</i> | <i>1,752,541</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 | 173,706 | 0 | 173,706 |
| | 224001 Medical Supplies | 99,627 | 0 | 99,627 |
| | Total | 273,332 | 0 | 273,332 |
| | <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>273,332</i> | <i>0</i> | <i>273,332</i> |

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

| <i>UShs Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | | |
|---|--|---|--------------------|------------------|---------------|
| 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 | 34,232 | 0 | 34,232 |
| 4. Renovations made on halls of residence | | | | | |
| | | Total | 34,232 | 0 | 34,232 |
| | | <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>34,232</i> | <i>0</i> | <i>34,232</i> |
| Output: 05 Administration and Support Services | | | | | |
| | | Item | Balance b/f | New Funds | Total |
| Medical expenses paid | | | | | |
| 3. salary and staff allowances paid | | 211101 General Staff Salaries | 3,118,436 | 0 | 3,118,436 |
| 4. NSSF paid to staff | | 211102 Contract Staff Salaries | 965 | 0 | 965 |
| 5. Gratuity paid to eligible retired staff | | 211103 Allowances (Inc. Casuals, Temporary) | 2,389,566 | 0 | 2,389,566 |
| 6. maintenance done for civil works , machinery and motorcycles | | 213001 Medical expenses (To employees) | 760,702 | 0 | 760,702 |
| 1. Competitive research awards granted to best proposals written by staff | | 213002 Incapacity, death benefits and funeral expenses | 227,002 | 0 | 227,002 |
| 2) 3 Annual exhibitions conducted | | 213004 Gratuity Expenses | 144,955 | 0 | 144,955 |
| 3) Marketing the University through provision calendars and diaries, branded items and souvenirs to stakeholders | | 221001 Advertising and Public Relations | 180,233 | 0 | 180,233 |
| 1. Kyambogo Off campus centers set up one in Busheyi and another one in soroti | | 221002 Workshops and Seminars | 103,932 | 0 | 103,932 |
| 2) Contributions to research hubs and data bases made such as research Africa | | 221003 Staff Training | 9,561 | 0 | 9,561 |
| 3) 8 research conferences attended. | | 221004 Recruitment Expenses | 28,970 | 0 | 28,970 |
| 4) 5 KyU policies developed and New programs developed | | 221005 Hire of Venue (chairs, projector, etc) | 12,578 | 0 | 12,578 |
| 5. Tonner, antiviruses, maintenance if computers and accessories, maintenance of photocopying machines and printers done | | 221006 Commissions and related charges | 391,779 | 0 | 391,779 |
| 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. | | 221007 Books, Periodicals & Newspapers | 29,132 | 0 | 29,132 |
| | | 221008 Computer supplies and Information Technology (IT) | 302,370 | 0 | 302,370 |
| | | 221009 Welfare and Entertainment | 134,168 | 0 | 134,168 |
| | | 221010 Special Meals and Drinks | 237,549 | 0 | 237,549 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 111,875 | 0 | 111,875 |
| | | 221012 Small Office Equipment | 122,689 | 0 | 122,689 |
| | | 221014 Bank Charges and other Bank related costs | 14,933 | 0 | 14,933 |
| | | 222001 Telecommunications | 455,483 | 0 | 455,483 |
| | | 222002 Postage and Courier | 26,571 | 0 | 26,571 |
| | | 223004 Guard and Security services | 235,193 | 0 | 235,193 |
| | | 223005 Electricity | 231 | 0 | 231 |
| | | 223006 Water | 510,257 | 0 | 510,257 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 54,532 | 0 | 54,532 |
| | | 224004 Cleaning and Sanitation | 402,959 | 0 | 402,959 |
| | | 224005 Uniforms, Beddings and Protective Gear | 62,069 | 0 | 62,069 |
| | | 224006 Agricultural Supplies | 506,250 | 0 | 506,250 |
| | | 225001 Consultancy Services- Short term | 70,609 | 0 | 70,609 |
| | | 226001 Insurances | 112,415 | 0 | 112,415 |

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|---|---|----------|-------------------|
| | 227001 Travel inland | 157,443 | 0 | 157,443 |
| | 227002 Travel abroad | 643,217 | 0 | 643,217 |
| | 227003 Carriage, Haulage, Freight and transport hire | 8,900 | 0 | 8,900 |
| | 227004 Fuel, Lubricants and Oils | 76,083 | 0 | 76,083 |
| | 228001 Maintenance - Civil | 53,910 | 0 | 53,910 |
| | 228002 Maintenance - Vehicles | 162,464 | 0 | 162,464 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 266,996 | 0 | 266,996 |
| | 228004 Maintenance – Other | 52,826 | 0 | 52,826 |
| | 262101 Contributions to International Organisations (Current) | 236,746 | 0 | 236,746 |
| | 263104 Transfers to other govt. Units (Current) | 31,150 | 0 | 31,150 |
| | Total | 12,447,696 | 0 | 12,447,696 |
| | <i>Wage Recurrent</i> | <i>2,157,774</i> | <i>0</i> | <i>2,157,774</i> |
| | <i>Non Wage Recurrent</i> | <i>266,319</i> | <i>0</i> | <i>266,319</i> |
| | <i>AIA</i> | <i>10,023,603</i> | <i>0</i> | <i>10,023,603</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. ITCSP facilitated | 263106 Other Current grants (Current) | 2,655,566 | 0 | 2,655,566 |
| 4. Allowances to students paid for food (the University plans to outsource catering services) | Total | 2,655,566 | 0 | 2,655,566 |
| 5. Living out allowances paid to 1,500 students | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>170,571</i> | <i>0</i> | <i>170,571</i> |
| 1. games and sports facilitat | <i>AIA</i> | <i>2,484,994</i> | <i>0</i> | <i>2,484,994</i> |
| 2. ITCSP facilitated | | | | |

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 | 1,670,591 | 0 | 1,670,591 |
| | Total | 1,670,591 | 0 | 1,670,591 |
| 1. Central lecture block completed | <i>GoU Development</i> | <i>759,688</i> | <i>0</i> | <i>759,688</i> |
| 2. Medical centre annex completed | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 3. Innovations and Entrepreneurship centre Established | <i>AIA</i> | <i>910,903</i> | <i>0</i> | <i>910,903</i> |

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | | |
|---|--|---|------------------|-------------------|--|
| Output: 77 Purchase of Specialised Machinery & Equipment | | | | | |
| One Kiln procured and one block digester procured for the faculty of vocational studies | Item | Balance b/f | New Funds | Total | |
| | 312202 Machinery and Equipment | 35,590 | 0 | 35,590 | |
| Assorted machinery procured for the academic and administrative departments | Total | 35,590 | 0 | 35,590 | |
| | <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>35,590</i> | <i>0</i> | <i>35,590</i> | |
| 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 | Balance b/f | New Funds | Total | |
| | 312203 Furniture & Fixtures | 60 | 0 | 60 | |
| | Total | 60 | 0 | 60 | |
| | <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, | | | | | |
| <i>Arrears</i> | | | | | |
| Output: 99 Arrears | | | | | |
| | Item | Balance b/f | New Funds | Total | |
| | 321605 Domestic arrears (Budgeting) | (124,232) | 0 | (124,232) | |
| | Total | (124,232) | 0 | (124,232) | |
| | <i>GoU Development</i> | <i>(124,232)</i> | <i>0</i> | <i>(124,232)</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> | |
| | GRAND TOTAL | 30,255,258 | 0 | 30,255,258 | |
| | <i>Wage Recurrent</i> | <i>3,265,665</i> | <i>0</i> | <i>3,265,665</i> | |
| | <i>Non Wage Recurrent</i> | <i>1,173,963</i> | <i>0</i> | <i>1,173,963</i> | |
| | <i>GoU Development</i> | <i>635,516</i> | <i>0</i> | <i>635,516</i> | |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| | <i>AIA</i> | <i>25,180,114</i> | <i>0</i> | <i>25,180,114</i> | |