

Vote:139

 Kyambogo University

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	42.124	45.468	45.469	45.468	107.9%	107.9%	100.0%
Non Wage	8.739	9.179	9.786	9.648	112.0%	110.4%	98.6%
Devt. GoU	0.723	0.891	0.848	0.723	117.3%	100.0%	85.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	51.585	55.538	56.102	55.838	108.8%	108.2%	99.5%
Total GoU+Ext Fin (MTEF)	51.585	55.538	56.102	55.838	108.8%	108.2%	99.5%
Arrears	0.486	0.932	0.486	0.481	100.0%	99.0%	99.0%
Total Budget	52.071	56.470	56.589	56.320	108.7%	108.2%	99.5%
<i>A.I.A Total</i>	89.588	78.447	78.447	78.254	87.6%	87.3%	99.8%
Grand Total	141.660	134.917	135.036	134.573	95.3%	95.0%	99.7%
Total Vote Budget Excluding Arrears	141.173	133.985	134.549	134.092	95.3%	95.0%	99.7%

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	134.55	134.09	95.3%	95.0%	99.7%
Total for Vote	141.17	134.55	134.09	95.3%	95.0%	99.7%

Matters to note in budget execution

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Variations in the Budget Execution:

In the FY 2018/19, the University had a shortfall of 11bn, which affected implementation of planned interventions. This was attributed to failure to remit funds reimbursed to the University on semester basis, so this affected some of the planned activities for the different Planning Centers of the University i.e procurement of furniture for administrative Departments, machinery and equipment for some academic departments, civil works for the learning centers in Soroti and Bushenyi. etc.

Challenges in the Budget execution

1. There is limited resource envelope from Central Government especially on capital development which leads to heavy dependence on AIA;
2. Under staffing in the University, this leads to heavy dependency on part timers who are expensive;
3. There are high levels of domestic arrears of 14 bn, which arose from teaching claims of part time lectures, 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 costs on civil works and machinery and equipment

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

No Data Found	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0751 Delivery of Tertiary Education	
0.909 Bn Shs	<i>SubProgram/Project :01 Headquarter</i>
Reason:	
<i>Items</i>	
607,260,472.000 UShs	213004 Gratuity Expenses
Reason:	
435,460,954.000 UShs	212101 Social Security Contributions
Reason:	
3.000 UShs	221010 Special Meals and Drinks
Reason:	
2.000 UShs	223006 Water
Reason:	

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0.000 Bn Shs	<i>SubProgram/Project :0369 Development of Kyambogo University</i>
Reason:	
<i>Items</i>	
2.000 UShs	312101 Non-Residential Buildings
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Delivery of Tertiary Education			
Responsible Officer: Charles Okello			
Programme Outcome: Having competent human resource ,increased number of quality graduates with employable skills.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
2 .Improved delivery of relevant and quality education and sports at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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 Q4
No. of students registered by gender	Number	47310	54867
No. of staff recruited	Number	54	77
KeyOutPut : 02 Research, consultancy and publications			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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

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KeyOutputPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of students placed for apprenticeship	Number	22226	23530
KeyOutputPut : 04 Students' Welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of students paid living out allowance	Number	1500	2473
KeyOutputPut : 05 Administration and Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of staff both teaching and non-teaching paid s	Number	900	919
Maintenances of civil, machinery, equipment and fu	Percentage	4%	4%
No. of University procurements adhered to by the P	Number	1000	1000
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 Q4
No. of Buildings and Administrative structures con	Number	2	1
No. of Buildings and Administrative structures mai	Number	4	8
No. of Buildings and Administrative structures constructed	Number	2	1
No. of Buildings and Administrative structures maintained	Number	4	8
KeyOutputPut : 73 Roads, Streets and Highways			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of roads repaired	Number	2	2
No. of roads repaired	Number	2	2
KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of ICT equipment procured	Number	50	50
KeyOutputPut : 78 Purchase of Office and Residential Furniture and Fittings			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
ICT equipment's procured and delivered	Number	25	25
ICT equipment's procured and delivered	Number	25	25

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

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, 100 were students with disabilities; 56 male and 44 female.
2. A total of 29,585 were trained and examined at affiliated institutions.
3. A total of 139 students were trained and examined at ODEL centre
4. A total of 5,174 students were trained and examined under distance learning in the following programmes DEPE, DSNEE, BEPE and BSNEE
5. A total of 22,320 students participated in Industrial Training and College School Practice (ITCSP)
6. Assorted instructional materials including machinery and equipment for teaching were procured for 6 faculties and 2 schools.
7. Internationalized Soroti and Bushenyi learning Centres
8. 385 Government 1st year students admitted academic year 2019/20
9. 15,208 private students admitted in 1st year academic year 2019/20
10. 14 sportsmen and women were admitted on Government, 11 PWD admitted on Government and 187 students admitted on district quota system

Community Outreach:

1. 48 clients were attended to under ART clinics
2. 168 clients were attended to under HCT services

Research, Consultancy and Publications

1. One workshop on supervision of research projects and marking of examinations was carried out by the Department of Physics.
2. Four academic staff were facilitated to undertake award research.
3. Held 3 research capacity building workshops
4. Six staff; 5 male and 1 Female were facilitated to attend academic conferences.
5. Eight incubatees involved in bakery and confectionery products have been recruited to be nurtured and mentored into business enterprises under the Kyambogo University Business Incubation Centre.
6. A Masters student engaged in innovative research, which was used for award of Masters Degree

Administration and support services

1. Formulation of draft communications policy
2. 200 copies of Kyambogo University Fact book 2018/19 printed and distributed to stakeholders.
3. Prepared Annual work plan, budget estimates, Public Investment Plan, Ministerial Policy Statement, annual cash flow for FY 2019/20 and submitted the documents to relevant Government agencies.
4. Prepared Budget Frame Work Paper FY 2019/20 and submitted to relevant Government agencies.
5. Recruited 11 staff; 8 male and 3 female academic staff
6. Confirmed into appointment 37 staff; 30 male and 7 female.
7. Review and drafting of Human Resource Policy was done
8. Procured an assortment of computers and other related ICT items for Library, SOME, Faculty of Science, Academic Registrar, Faculty of Engineering etc
9. Conducted a three day induction training for Gender Technical Working Committee
10. Organized and carried out the first commemoration of women's day at Kyambogo University
11. Paid annual subscription to RUFORUM, IUCEA, Africa Virtual University, Uganda Vice Chancellors Forum
12. Council approved policy and guidelines on learning centers.
13. Medical Insurance scheme for Kyambogo University initiated
14. Participated in National Council for Higher Education exhibition
15. Staff salaries paid on time for 919 employees
16. 37,173kgs of dairy meal, 3275kgs of sow and weaner meal and 822kgs of rock salt were procured to feed the animals.

Capital Development Highlights:

1. Central lecture block phase one completed i.e. fixtures installed, sanitary components completed, firefighting systems installed and tested and final paintings done
2. Procured and delivered three University vehicles, one for the University secretary and the others for the Deputy Vice Chancellor Administration and support services and the Deputy Vice Chancellor finance and Administration
3. 660 meters of harrow road was partly completed (upgrading to Bitumen standards) i.e. mobilization of equipment's and personnel by the contractor, The sub base and the base works were completed, Drainage excavations and culverts installations were completed, Electrical poles were realigned to suit the design of the road.
4. One Motorcycle was procured for the Security office
5. Renovations on the following buildings were completed, lands and architectural department, pearl hall, where improved sanitary systems,

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- internal paintings of the rooms and doors was done
6. Removed asbestos from home Economics building and replaced it with Iron sheets
 7. Removed Asbestos from the food technology building (Former Owen block) and replaced it with iron sheets and installed new door, plumbing works and partitioning of rooms were all done;
 8. Refurbished the Council board room to better standards;
 9. Kulubya Hall was renovated
 10. Total renovation of Economics departmental building was done
 11. face-lifting of many buildings in the University was completed i.e. faculty of science, NPT Building, RACK building, main Administration, Faculty of arts and social sciences, block two, Academic registrars building, IICD building
 12. Replacement of broken glasses on many buildings was done i.e. rack building, NPT Building, mandella Hall, Civil Building

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	56.59	56.32	108.7%	108.2%	99.5%
<i>Class: Outputs Provided</i>	47.40	51.79	51.78	109.3%	109.3%	100.0%
075101 Teaching and Traini	28.99	33.78	31.55	116.5%	108.8%	93.4%
075104 Students' Welfare	0.00	0.00	0.00	0.0%	0.0%	100.0%
075105 Administration and Support Services	18.41	18.00	20.24	97.8%	110.0%	112.4%
<i>Class: Outputs Funded</i>	3.47	3.47	3.33	100.0%	96.1%	96.1%
075151 Guild services	3.47	3.47	3.33	100.0%	96.1%	96.1%
<i>Class: Capital Purchases</i>	0.72	0.85	0.72	117.2%	100.0%	85.3%
075172 Government Buildings and Administrative Infrastructure	0.66	0.79	0.66	118.8%	100.0%	84.2%
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>	0.49	0.49	0.48	100.0%	99.0%	99.0%
075199 Arrears	0.49	0.49	0.48	100.0%	99.0%	99.0%
Total for Vote	52.07	56.59	56.32	108.7%	108.2%	99.5%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	47.40	51.79	51.78	109.3%	109.3%	100.0%
211101 General Staff Salaries	42.12	45.47	45.47	107.9%	107.9%	100.0%
212101 Social Security Contributions	4.28	4.72	4.71	110.3%	110.2%	99.9%
213004 Gratuity Expenses	0.01	0.61	0.61	9,101.5%	9,098.8%	100.0%
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	0.24	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	3.47	3.47	3.33	100.0%	96.1%	96.1%
263106 Other Current grants (Current)	3.47	3.47	3.33	100.0%	96.1%	96.1%

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<i>Class: Capital Purchases</i>	0.72	0.85	0.72	117.2%	100.0%	85.3%
312101 Non-Residential Buildings	0.66	0.79	0.66	118.8%	100.0%	84.2%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	99.9%	99.9%
<i>Class: Arrears</i>	0.49	0.49	0.48	100.0%	99.0%	99.0%
321605 Domestic arrears (Budgeting)	0.49	0.49	0.48	100.0%	99.0%	99.0%
Total for Vote	52.07	56.59	56.32	108.7%	108.2%	99.5%

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	56.59	56.32	108.7%	108.2%	99.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarter	51.18	55.57	55.43	108.6%	108.3%	99.7%
<i>Development Projects</i>						
0369 Development of Kyambogo University	0.89	1.02	0.89	114.0%	99.5%	87.3%
Total for Vote	52.07	56.59	56.32	108.7%	108.2%	99.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Salary for teaching staff paid	1) A total of 30,085 students enrolled for semester II. Out of whom, a total of 102 are students with Disability (57 males 45 females).	Item	Spent
2. NSSf for teaching staff paid on time	2) A total of 24,457 students were registered, trained and assessed at course work level within campus.	211101 General Staff Salaries	28,188,092
3. Instructional materials for faculties and schools paid	3) 29,585 female and male students trained and examined at affiliated institutions.	211103 Allowances (Inc. Casuals, Temporary)	14,256,763
4. workshops and seminars for academicians attended	4) 3,200 students both male and female were trained and examined at DEPE centres.	212101 Social Security Contributions	7,758,351
5. Printing, stationery and photocopying services made	5) Out of the 102 students with disability, 100 (55 males and 45 females) were trained and examined in the FY 2018/19.	221002 Workshops and Seminars	563,805
	6) A total of 139 students were registered, trained and examined at DEPE Centres among whom 131 are males while 8 are females.	221003 Staff Training	43,680
	7) 385 first year government sponsored students admitted for academic year 2019/20.	221007 Books, Periodicals & Newspapers	657,187
	8) 14 sports men and women admitted for academic year 2019/20	221011 Printing, Stationery, Photocopying and Binding	1,442,822
	9) 23, Students with Disabilities Admitted for academic year 2019/20	224006 Agricultural Supplies	439,436
	10) 187, students on District quota were admitted for academic year 2019/20		
	11) 188 students were admitted on special diploma through JAB		
	12) 189, Diploma scheme students admitted on Government, & 2015 on Private.		
	13) 15,208 students admitted on direct entry for academic year 2019/20		
	14) A Total of 325 Post Graduate Students were registered for academic year 2019/20		
	15) Salary and NSFF for the teaching staff was paid on time together with other related teaching claims for part timers;		
	16) Assorted instruction materials were procured and delivered for one school and six faculties, for use by students and lecturers.		
	17) 15th Graduation Ceremony was held on 12th,13th,14th and 15th December 2018.		
	18) A total of 7,661 students graduated in various disciplines out of whom 4119 were males while 3527 females.		
	19) Established and operationalised Bushenyi and Soroti Learning Centres .		
	20) Council approved Policy on Soroti and Bushenyi Learning Centres		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

There were no variations in planned outputs

Total	53,350,137
Wage Recurrent	26,832,408
Non Wage Recurrent	4,713,535
AIA	21,804,194

Output: 02 Research, consultancy and publications

Award research and Non Award research conducted	Item	Spent
1) A total of 19 academic staff won the competitive research out of the 83 staff who applied. The 19 staff received funding to undertake their research in the various disciplines. A total of 8 staff are engaged in science related studies while 11 staff are in Arts field of study. 2) 47 PhD's continuing staff (29 male : 18 female) were facilitated with: Tuition Fees, Stipend, Functional fees, Transport by road / Air and Renewal of Study Leave. 3) Eight (8) PhD staff (4 male : 4 female) graduated. 4) 12 Non-Teaching staff were supported to attend short trainings for continuous professional development. 5) 16 newly recruited staff; 13 male and 3 female were inducted (trained) on 30th and 31st August 2019 and 29 staff; 15male and 28 female were inducted (trained)on 20th and 21st March 2019. 6) 8 incubatee enterprises involved in bakery and confectionery products have been recruited to be nurtured and mentored into business enterprises under the Kyambogo University Business Incubation Centre. 7) Innovation and research was conducted on the use of cassava and bananas as a partial substitute for wheat in bread formulation. The products came out successfully and recipes were documented. The innovation was a partial fulfilment for a Masters award for a student. 8) Paid annual subscription to RUFORUM, IUCEA, Africa Virtual University, ACU, Uganda Vice Chancellors' Forum 9) Held three research capacity building workshops	282103 Scholarships and related costs	2,444,095

Reasons for Variation in performance

There were no variations in planned outputs

Total	2,444,095
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	2,444,095

Output: 03 Outreach

		Item	Spent
1. medical and veterinary services paid	1) 37,173kgs of Dairy Meal,3275kgs of Sow and Weaner Meal and 822kgs of Rock salt were procured;	221002 Workshops and Seminars	199,844
2. Outreaches conducted on HIV/AIDS, Disability for both internal and external	2) 47Litres of Acaricide, 40Litres of dewormer, 12*100mls Butalex, 144syringes of Multiject, 30*100mls bottles of Penstrep, 36*100mls bottles of Tetracycline 10%, 30kgs Milking Salve, 12*100mls Multivitamins and 4*100mls Ivermectins. Animal drugs were procured;	224001 Medical Supplies	583,902
1. medical and veterinary services paid	3) 07 rolls of barbed wire, 245pcs of treated poles, 30Kgs of nails, 30pcs of timber, 4Ltrs of Termicide. Were procured for fencing.		
2. Outreaches conducted on HIV/AIDS, Disability for both internal and external	4) 48 clients were attended to under ART clinics.		
	5) 168 clients were attended to under HCT services		
	1) A total of 827 people in the community were tested for HIV and counselled in the Community Outreach Programmes.		
	2) 39 weekly ART clinics were conducted and 146 patients attended to.		
	3) 20 outreaches conducted and 548 clients attended to.		
	4) 106 males underwent male circumcision under the safe male circumcision campaign.		
	5) 168 clients were attended to under HCT services		
	6) 6 Universities participated in the National Social Workers day.		
	7) Students and Lecturers under the Faculty of Arts and Social Sciences cleaned Acholi quarters in Banda.		
	8) 78 prisoners from Nakasongola, Gulu, upper prison and women's section in Luzira were trained in basic library skills in a two weeks training programmes organized by the Faculty of Arts and Social Sciences under the section of Library. The participants were awarded certificates of attendance.		
	9) The Department of Lands and Architectural Studies under Faculty of Engineering constructed a two roomed house for a fisherman in Kalangala district as part of their annual training to improve household shelter in bad condition.		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

10) 37,173kgs of Dairy Meal, 3275kgs of Sow and Weaner Meal and 822kgs of Rock salt were procured for feeding the farm animals.

11) The following drugs were procured for the animals 47Litres of Acaricide, 40Litres of dewormer, 12*100mls Butalex, 144syringes of Multiject, 30*100mls bottles of Penstrep, 36*100mls bottles of tetracycline 10%, 30kgs Milking Salve, 12*100mls Multivitamins and 4*100mls Ivermectins. Animal drugs were procured.

12) 07 rolls of barbed wire, 245pcs of treated poles, 30Kgs of nails, 30pcs of timber, 4Ltrs of Termicide were procured for fencing.

Reasons for Variation in performance

The review of the disability policy was not conducted due to insufficient funds

The review of the disability policy was not conducted due to insufficient funds

Total	783,745
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	783,745

Output: 04 Students' Welfare

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

1) 1,323 female and male students were accommodated on campus in Nanziri hall, Kulubya hall, Pearl Hall Mandela and North halls.

2) 2,106 government students were paid leaving out allowances direct on to their accounts.

3) Pearl hall was facelifted, maintenance in form of painting was done on Kulubya hall.

4) 365 beds were repaired in all halls of residence and major plumbing works were done.

5) 73 students were recruited and deployed under the students' work scheme out of the 158 students who applied.

6) Four meetings were held with the hostel owners. Two joint meetings held with local leaders and hostel owners.

7) Four-day training workshop was organized to induct guild leaders, 75 Guild leaders attended of whom 68 were issued with certificates of attendance.

8) 9206 pieces of undergraduate gowns procured.

9) Successful counselling open day conducted, free counselling services offered.

10) Annual Counselling Awareness Day initiated.

11) 39 private hostels found suitable and

Item	Spent
221005 Hire of Venue (chairs, projector, etc)	0
221010 Special Meals and Drinks	466,707

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

enlisted to accommodate students out of the 48 hostels visited.

12) Streamlined administrative structures in the hostels. Improved sanitation conditions. Every hostel has a security guard.

13) An Information Desk to handle issues of students in private hostels was introduced.

14) Successful counselling open day conducted, free counselling services were offered.

15) 126 mentors and 24 supervisors offered assistance to over two thousand students through the mentorship programme.

16) The Department also introduced a Rehabilitation Initiative called Kyambogo University Rehabilitation Initiative (KYURI) to help students with addiction challenges

17) 10,000 copies of students' regulation books were printed and distributed to students.

18) 1326 students were accommodated in the university halls of residence.

19) Mentorship initiatives ongoing; 25 staff and 130 students trained in mentorship skills.

20) 2216 undergraduate gowns were procured.

21) Successful counseling open day conducted.

Reasons for Variation in performance

There were no variations in planned outputs.

Total	466,707
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	466,707

Output: 05 Administration and Support Services

	Item	Spent
1) Competitive research awards granted to best proposals written by staff	211101 General Staff Salaries	20,848,499
2) 3 Annual exhibitions conducted	211102 Contract Staff Salaries	600,541
3) Marketing the University through provision calendars and diaries, branded items and souvenirs to stakeholders	211103 Allowances (Inc. Casuals, Temporary)	12,859,230
	212101 Social Security Contributions	0
1) Kyambogo Off campus centers set up one in Busheyi and another one in soroti	213001 Medical expenses (To employees)	885,191
2) Contributions to research hubs and data bases made such as research Africa	213002 Incapacity, death benefits and funeral expenses	544,452
3) 8 research conferences attended.	213004 Gratuity Expenses	3,866,118
4) 5 KyU policies developed and New programs developed	221001 Advertising and Public Relations	428,150
	221002 Workshops and Seminars	543,861
1. salary and staff allowances paid	221003 Staff Training	841,745

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

2. NSSF paid to staff	Education exhibition	221004 Recruitment Expenses	39,846
3. Gratuity paid to eligible retired staff	• Held three research capacity building workshops	221005 Hire of Venue (chairs, projector, etc)	259,727
4. maintenance done for civil works , machinery and motorcycles	• Provided guidance to optimize use of ICT resources to effectively collect fees and manage students data	221006 Commissions and related charges	1,426,919
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.	• Installed 15 additional outdoor hotspots bringing the total to 128 from 113.	221007 Books, Periodicals & Newspapers	63,393
	• Captured inventory of all ICT equipment in the University, 1320 recorded	221008 Computer supplies and Information Technology (IT)	580,464
	• Conducted a 3 day induction training for the Gender Technical Working Committee	221009 Welfare and Entertainment	493,095
	• Organized and carried out the 1st Commemoration of International Women's day at KyU	221010 Special Meals and Drinks	816,384
	• Procured Cooperate Shirts for the Directorate to promote publicity	221011 Printing, Stationery, Photocopying and Binding	1,306,701
	• Staff salaries paid on monthly basis to an average of 919 employees (Teaching staff; 138 female; 233 male and Non-Teaching staff; 253 female and 295 male) per month.	221012 Small Office Equipment	184,493
	• Medical insurance scheme implemented	221014 Bank Charges and other Bank related costs	0
	• 23 staff; 14 male and 9 female, of Soroti learning center were inducted;	221016 IFMS Recurrent costs	0
	• Recruited new 11 staff; 8 male and 3 female academic staff, Appointed on Transfer 3 staff, all male, Confirmed into appointment 6 staff; 4 male and 2 female, Recruited five new Non-Teaching staff; 3 male and 2 female, Confirmed into appointment 37 staff, 30 male and 7 female,	222001 Telecommunications	753,427
	• Audit staff were trained on Audit tools and Techniques, Risk Based Auditing based auditing, ICPAU National Annual Conference, attend ESAAG Conference in Zambia and ive Audit Staff attended IIA National conference at Munyonyo Resort	222002 Postage and Courier	26,682
	• 3The Graduate training and Library strategic plan workshops were held successfully	223004 Guard and Security services	578,240
	• 419 boxes of BAI Text books delivered and received	223005 Electricity	1,075,685
	• Established Bushenyi and Soroti Learning Centres and there are students already on course.	223006 Water	1,344,468
	• Signed tenancy agreements and MoU with the proprietors of the two learning Centres	223007 Other Utilities- (fuel, gas, firewood, charcoal)	57,063
	• Paid annual subscription to RUFORUM, IUCEA, Africa Virtual University, ACU, Uganda Vice Chancellors' Forum, AICA	224004 Cleaning and Sanitation	1,036,550
	• VC attended EARIMA (Eastern Africa Research and Innovations Management Association in Arusha-Tanzania	224005 Uniforms, Beddings and Protective Gear	296,585
	• Council approved Policy on Learning	224006 Agricultural Supplies	2,009,401
		225001 Consultancy Services- Short term	242,883
		226001 Insurances	138,250
		227001 Travel inland	512,597
		227002 Travel abroad	1,477,519
		227003 Carriage, Haulage, Freight and transport hire	9,300
		227004 Fuel, Lubricants and Oils	720,000
		228001 Maintenance - Civil	358,819
		228002 Maintenance - Vehicles	288,625
		228003 Maintenance – Machinery, Equipment & Furniture	613,985
		228004 Maintenance – Other	139,902
		262101 Contributions to International Organisations (Current)	303,995
		263104 Transfers to other govt. Units (Current)	134,451

Vote:139 Kyambogo University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Centres

- Drafted a KyU communication policy
- Trained KyU staff in Public relations and Customer Care
- KyU participated in the NCHE Higher Education exhibition
- Kyambogo Off campus centers set up one in Busheyi and another one in soroti
- Contributions to research hubs and data bases made such as research Africa
- 8 research conferences attended.
- 5 KyU policies developed and New programs developed

- 1) Staff salaries paid on monthly basis to an average of 919 employees (Teaching staff; 138 female: 233 male and Non-Teaching staff; 253 female and 295 male) per month.
- 2) Medical insurance scheme implemented

- 1) Annual work plan for FY 2019/20 prepared and approved by Council.
- 2) Aligned work plans to budgets for FY 2019/20.
- 3) Quarterly progress reports prepared and entered into the PBS and submitted to the relevant Government Agencies.i.e Ministry of Finance.
- 4) Monitored affiliated institutions ie PTCS, NTCs and ECDs in the Eastern, Western and Northern regions in preparation for the review of the Strategic Plan.
- 5) Learning best practices in strategic planning processes in Public Universities undertaken in University of Abuja Nigeria.
- 6) Networked and discussed best practices with Building Global Innovators, Lisbon Portugal in Agribusiness and Agribusiness incubators i.e bakery and confectionery products among others
- 7) 200 copies of Kyambogo University Fact book 2018/19 printed and distributed to stakeholders.
- 8) Coordinated the preparation if the MPS 2019/20
- 9) Coordinated the preparation of Budget estimates 2019/20
- 10) Coordinated the preparation of Annual cash flow, Public Investment plan, performance contract fy 2019/20

Reasons for Variation in performance

There were no variations in planned outputs.
 There were no variations in planned output.
 There were no variations in the planned interventions

Vote:139 Kyambogo University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	58,707,236
		Wage Recurrent	18,635,242
		Non Wage Recurrent	1,602,742
		AIA	38,469,252

Outputs Funded

Output: 51 Guild services

		Item	Spent
1. games and sports facilitated	1)3 students and Senior Sports Tutor participated in the World University Games, Italy.	263106 Other Current grants (Current)	10,644,059
2. Cultural gala facilitated in the University	2)23,530 students participated in ITCSP.		
3. ITCSP facilitated	1) Three students and Senior Sports Tutor participated in the World University Games, Italy.		
4. Allowances to students paid for food (the University plans to outsource catering services)	2) 23,530 students participated in ITCSP.		
5. Living out allowances paid to 1,500 students			
1. games and sports facilitated			
2. Cultural gala facilitated in the University			
3. ITCSP facilitated			

Reasons for Variation in performance

There were no variations in Planned output.
There were no variations in planned output

Total	10,644,059
Wage Recurrent	0
Non Wage Recurrent	3,331,414
AIA	7,312,645

Arrears

Total For SubProgramme	126,395,977
Wage Recurrent	45,467,649
Non Wage Recurrent	9,647,690
AIA	71,280,638

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:139 Kyambogo University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Central lecture block completed 2. Medical centre annex completed 3. Innovations and Entrepreneurship centre established	1) Central lecture block phase I completed using AIA funds, Completion certificate for phase 1 certificate No.7 paid. i.e fixtures installed, sanitary components completed, firefighting systems installed and tested, final paintings, 2. Medical centre annex completed 3. Innovations and Entrepreneurship centre Established	Item 312101 Non-Residential Buildings	Spent 2,864,864

Reasons for Variation in performance

The Medical centre annex and Innovations & entrepreneurship center were not implemented due to a shortfall in the planned funds , more so, retention fees were not paid because the project is still going through defects liability period.

The Medical centre annex and Innovations & entrepreneurship center were not implemented due to a shortfall in the planned funds , more so, retention fees were not paid because the project is still going through defects liability period.

Total	2,864,864
GoU Development	662,845
External Financing	0
AIA	2,202,019

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. Harrow road construction completed at 60%; 2. Removal of soft materials from drainage 3. Installation and en casting of culverts 4. Road bed preparation 5. Some works on the sub base and base completed	Item 312103 Roads and Bridges.	Spent 999,474
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Reasons for Variation in performance

There were no variations in the planned outputs .

Total	999,474
GoU Development	0
External Financing	0
AIA	999,474

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:139 Kyambogo University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	1) Supply, delivery and installation ICT equipment for University Library and School of Management and Entrepreneurship. 2) Procurement of computers and other related accessories for Faculty of Arts and Social Sciences. 3) Procured 107 Desktop computers and 15 laptops for academic and administrative departments. 4) Procured specialized equipment and machinery for Faculty of Engineering. 5) Supply and installation of networking materials for ICT Departments. 6) Procured Desktop computers for Faculty of Engineering and Laptops for ICT 7) Computer supplies and IT services and 1 camera for the Department of Civil and Building Engineering procured 1 motorcycle for Security for security was procured and delivered. 1) Vehicles procured for Deputy Vice Chancellor Academic Affairs, Deputy Vice Chancellor Finance and Administration and University Secretary and delivered and 1 motorcycle for Security. 2) Comprehensive for four new University motor vehicles. 3) Supply of tyres for University vehicles. 4? One Tractor was procured for Faculty of Vocational studies	Item 312201 Transport Equipment	Spent 1,014,138

Reasons for Variation in performance

1 motorcycle was procured due to budgetary constraints
There were no variations in the planned outputs
There were no variations in the planned outputs .

Total	1,014,138
GoU Development	0
External Financing	0
AIA	1,014,138

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

Item	Spent
312202 Machinery and Equipment	297,834

Reasons for Variation in performance

Total	297,834
GoU Development	0
External Financing	0

Vote:139 Kyambogo University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	297,834

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	Item	Spent
	1) Kiln machine not procured instead;		
	2) Procurement of Laser Engraving machine for the Department of Art and Design	312202 Machinery and Equipment	396,432
	3) Procure for Computer Assist machine (Toy Car machine)		
	4)Block Digester procured		
	1) Kiln machine not procured instead;		
	2) Procurement of Laser Engraving machine for the Department of Art and Design		
	3) Procure for Computer Assist machine (Toy Car machine)		
	4) Block Digester procured for faculty of Vocational Studies		

Reasons for Variation in performance

The User estimates for the Kiln were far below the market rates, therefore, the Laser machine and Toy Car machine were procured instead.

Total	396,432
GoU Development	0
External Financing	0
AIA	396,432

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	Procurement of furniture for Soroti and Bushenyi campuses 400 and 300 chairs respectively. procurement of furniture for Soroti and Bushenyi campuses 400 and 300 chairs respectivel	Item	Spent
		312203 Furniture & Fixtures	59,940

Reasons for Variation in performance

There were no variations in the planned outputs .

Total	59,940
GoU Development	59,940
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:139 Kyambogo University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Renovations of buildings done 2. ICT infrastructural Development procured complete overhaul of sewage system in the University	1) Painting works carried out on Administration block, Faculty of Arts and Social Sciences, NPT, Pearl hall and Kulubya hall. 2) Council Board room interior was refurbished to modern standards. 3) Toilets renovated for each hall to include PWDs; Kulubya hall, Pearl hall, Nanziri hall and Faculty of Science block. 4) Re roofing of two blocks at Human Nutrition and Home Economics Department. 5) b) Removed asbestos from home economics building and replaced it with iron sheets The sewage overhaaul was completed in Q3.	Item 312104 Other Structures	Spent 2,062,980

Reasons for Variation in performance

There were no variations in the planned outputs .

Total	2,062,980
GoU Development	0
External Financing	0
AIA	2,062,980

Arrears

Output: 99 Arrears

Item	Spent
Reasons for Variation in performance	
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	7,695,662
GoU Development	722,785
External Financing	0
AIA	6,972,877
GRAND TOTAL	134,091,639
Wage Recurrent	45,467,649
Non Wage Recurrent	9,647,690
GoU Development	722,785
External Financing	0
AIA	78,253,515

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarter

Outputs Provided

Output: 01 Teaching and Traini

		Item	Spent
1. Salary for teaching staff paid	1) 385 first year government sponsored students admitted for academic year 2019/20	211101 General Staff Salaries	9,770,040
2. NSSf for teaching staff paid on time	2) 14 sports men and women admitted for academic year 2019/20	211103 Allowances (Inc. Casuals, Temporary)	3,560,386
3. Instructional materials for faculties and schools paid	3) 23, Students with Disabilities Admitted for academic year 2019/20	212101 Social Security Contributions	1,774,545
	4) 187, students on District quota were admitted for academic year 2019/20	221002 Workshops and Seminars	253,422
	5) 188, Special diploma through JAB	221003 Staff Training	5,072
	6) 189, Diploma scheme students admitted on Govt, & 2015 on Private.	221007 Books, Periodicals & Newspapers	628,279
	7) 15,208 students admitted on direct entry for academic year 2019/20	221011 Printing, Stationery, Photocopying and Binding	466,499
	8) A Total of 325 Post Graduate Students were registered for academic year 2019/20	224006 Agricultural Supplies	222,980
	9) Automation of the Registration exercise form semester II is online hence Students are able to print their own Registration and Examination Cards		
	10) Moderated students exams		
	11) Set & printed Examinations which were done by students		
	12) Salary and NSFF for the teaching staff was paid on time together with other related teaching claims for part timers;		
	13) Assorted instruction materials were procured for one school and six faculties,		

Reasons for Variation in performance

There were no variations in planned outputs

Total	16,681,222
Wage Recurrent	9,405,365
Non Wage Recurrent	732,726
A/A	6,543,132

Output: 02 Research, consultancy and publications

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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) 47 PhD's continuing staff (29 males : 18 females) were facilitated with: Tuition Fees, Stipend, Functional fees, Transport by road / Air and Renewal of Study Leave, Eight (8) PhD staff (4 male : 4 female) graduated.</p> <p>2) Out of the 11 continuing staff (4Males: 7Females), only two (2) were facilitated with Tuition Fees, Functional Fees and Travel expense</p> <p>3) Out of 9 planned , Only 6 (5Males, 1 Female) were facilitated with: Perdiern Fees, Conference fees, Out of pocket Allowance,</p> <p>4) 12 Non-Teaching staff were supported to attend short trainings;</p> <p>5) 16 staff; 13 male and 3 female were inducted (trained) on 30th and 31st August 2019 and 29 staff; 15male and 28 female were inducted (trained)on 20th and 21st March 2019.</p> <p>6) 8 incubate enterprises involved in bakery and confectionery products have been recruited to be nurtured and mentored into business enterprises under the Kyambogo University Business Incubation Centre.</p> <p>7) Incubation programme, prototypes and recipe development and testing are on-going for the incubate enterprises.</p> <p>8) A Masters student engaged in innovative research, which was used for award of Masters Degree. Bananas and cassava were used as partial substitutes for wheat in bread formulation. The products came out successfully and recipes were documented.</p>	<p>Item</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>1,752,541</p>

Reasons for Variation in performance

There were no variations in planned outputs

Total	1,752,541
Wage Recurrent	0
Non Wage Recurrent	0
AIA	1,752,541

Output: 03 Outreach

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. medical and veterinary services paid 2. Outreaches conducted on HIV/AIDS, Disability for both internal and external	1) A total of 827 people in the community were tested for HIV and counselled in the Community Outreach Programmes. 2) 39 weekly ART clinics were conducted and 146 patients attended to. 3) 20 outreaches conducted and 548 clients attended to. 4) 106 males underwent male circumcision under the safe male circumcision campaign. 5) 168 clients were attended to under HCT services 6) 6 Universities participated in the National Social Workers day.	Item 221002 Workshops and Seminars 224001 Medical Supplies	Spent 173,644 107,667
1. medical and veterinary services paid 2. Outreaches conducted on HIV/AIDS, Disability for both internal and external	1) A total of 827 people in the community were tested for HIV and counselled in the Community Outreach Programmes. 2) 39 weekly ART clinics were conducted and 146 patients attended to. 3) 20 outreaches conducted and 548 clients attended to. 4) 106 males underwent male circumcision under the safe male circumcision campaign. 5) 168 clients were attended to under HCT services 6) 6 Universities participated in the National Social Workers day.		

Reasons for Variation in performance

The review of the disability policy was not conducted due to insufficient funds
The review of the disability policy was not conducted due to insufficient funds

Total	281,310
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	281,310

Output: 04 Students' Welfare

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.DEPE students fed	1) 1,323 female and male students were accommodated on campus in Nanziri hall, Kulubya hall, Pearl Hall Mandela and North halls.	Item	Spent
2. Students accommodated	2) 2,106 government students were paid leaving out allowances direct on to their accounts.	221005 Hire of Venue (chairs, projector, etc)	0
3. leaving out allowances paid	3) Pearl hall was facelifted, maintenance in form of painting was done on Kulubya hall.	221010 Special Meals and Drinks	25,832
4. Renovations made on halls of residence	4) 365 beds were repaired in all halls of residence and major plumbing works were done.		
	5) 73 students were recruited and deployed under the students' work scheme out of the 158 students who applied.		
	6) Four meetings were held with the hostel owners. Two joint meetings held with local leaders and hostel owners.		
	7) Four-day training workshop was organized to induct guild leaders, 75 Guild leaders attended of whom 68 were issued with certificates of attendance.		
	8) 9206 pieces of undergraduate gowns procured.		
	9) Successful counseling open day conducted, free counseling services offered		
	10) 2216 undergraduate gowns were procured		

Reasons for Variation in performance

There were no variations in planned outputs.

Total	25,832
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	25,832

Output: 05 Administration and Support Services

		Item	Spent
1. Competitive research awards granted to best proposals written by staff	• Established Bushenyi and Soroti Learning Centres and there are students already on course.	211101 General Staff Salaries	5,350,276
2) 3 Annual exhibitions conducted	• Signed tenancy agreements and MoU with the proprietors of the two learning Centres	211102 Contract Staff Salaries	906
3) Marketing the University through provision calendars and diaries, branded items and souvenirs to stakeholders	• Paid annual subscription to RUFORUM, IUCEA, Africa Virtual University, ACU, Uganda Vice Chancellors' Forum	211103 Allowances (Inc. Casuals, Temporary)	2,389,068
Kyambogo Off campus centers set up one in Busheyi and another one in soroti	• Council approved Policy on Learning Centres	212101 Social Security Contributions	0
2) Contributions to research hubs and data bases made such as research Africa	• Drafted a KyU communication policy	213001 Medical expenses (To employees)	760,393
3) 8 research conferences attended.	• Trained KyU staff in Public relations and Customer Care	213002 Incapacity, death benefits and funeral expenses	226,102
4) 5 KyU policies developed and New programs developed	• KyU participated in the NCHE Higher Education exhibition	213004 Gratuity Expenses	144,744
5. Tonner, antiviruses, maintenance if computers and accessories, maintenance of photocopying machines and printers done	• Held three research capacity building workshops	221001 Advertising and Public Relations	175,433
Medical expenses paid		221002 Workshops and Seminars	102,449
3. salary and staff allowances paid		221003 Staff Training	9,555
		221004 Recruitment Expenses	28,566

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

4. NSSF paid to staff	• Provided guidance to optimize use of ICT resources to effectively collect fees and manage students data	221005 Hire of Venue (chairs, projector, etc)	12,305
5. Gratuity paid to eligible retired staff		221006 Commissions and related charges	353,011
6. maintenance done for civil works , machinery and motorcycles 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.	• Installed 15 additional outdoor hotspots bringing the total to 128 from 113. • Captured inventory of all ICT equipment in the University, 1320 recorded • Conducted a 3 day induction training for the Gender Technical Working Committee • Organized and carried out the 1st Commemoration of International Women's day at KyU • Procured Cooperate Shirts for the Directorate to promote publicity • Staff salaries paid on monthly basis to an average of 919 employees (Teaching staff; 138 female; 233 male and Non-Teaching staff; 253 female and 295 male) per month. • Medical insurance scheme implemented • 23 staff; 14 male and 9 female, of Soroti learning center were inducted; • Recruited new 11 staff; 8 male and 3 female academic staff, Appointed on Transfer 3 staff, all male, Confirmed into appointment 6 staff; 4 male and 2 female, Recruited five new Non-Teaching staff; 3 male and 2 female, Confirmed into appointment 37 staff, 30 male and 7 female, • Audit staff were trained on Audit tools and Techniques, Risk Based Auditing based auditing, ICPAU National Annual Conference, attend ESAAG Conference in Zambia and ive Audit Staff attended IIA National conference at Munyonyo Resort • 3The Graduate training and Library strategic plan workshops were held successfully • 419 boxes of BAI Text books delivered and received	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 262101 Contributions to International Organisations (Current) 263104 Transfers to other govt. Units (Current)	29,131 313,941 155,564 255,461 108,561 123,581 0 0 455,483 26,570 234,883 230 510,257 54,063 402,546 59,903 505,590 70,241 112,415 157,364 634,462 8,900 76,083 53,861 158,089 259,981 46,324 218,752 30,601
	1) Established Bushenyi and Soroti Learning Centres and there are students already on course. 2) Signed tenancy agreements and MoU with the proprietors of the two learning Centres 3) Paid annual subscription to RUFORUM, IUCEA, Africa Virtual University, ACU, Uganda Vice Chancellors' Forum, AICA 4) VC attended EARIMA (Eastern Africa Research and Innovations Management Association in Arusha-Tanzania 5) Council approved Policy on Learning Centres 6) Drafted a KyU communication policy 7) Trained KyU staff in Public relations and Customer Care 8) KyU participated in the NCHE Higher Education exhibition		

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

- 1) Staff salaries paid on monthly basis to an average of 919 employees (Teaching staff; 138 female; 233 male and Non-Teaching staff; 253 female and 295 male) per month.
- 2) Medical insurance scheme implemented

- 1) Annual work plan for FY 2019/20 prepared and approved by Council.
- 2) Aligned work plans to budgets for FY 2019/20.
- 3) Quarterly progress reports prepared and entered into the PBS and submitted to the relevant Government Agencies i.e Ministry of Finance.
- 4) Monitored affiliated institutions i.e PTCS, NTCs and ECDs in the Eastern, Western and Northern regions in preparation for the review of the Strategic Plan.
- 5) Learning best practices in strategic planning processes in Public Universities undertaken in University of Abuja Nigeria.

- 6) Networked and discussed best practices with Building Global Innovators, Lisbon Portugal in Agribusiness and Agribusiness incubators i.e bakery and confectionery products among others
- 7) 200 copies of Kyambogo University Fact book 2018/19 printed and distributed to stakeholders.
- 8) Coordinated the preparation of the MPS 2019/20
- 9) Coordinated the preparation of Budget estimates 2019/20
- 10) Coordinated the preparation of Annual cash flow, Public Investment plan, performance contract fy 2019/20

Reasons for Variation in performance

There were no variations in planned outputs.
 There were no variations in planned output.
 There were no variations in the planned interventions

Total	14,615,643
Wage Recurrent	4,391,069
Non Wage Recurrent	266,137
<i>AIA</i>	9,958,437

Outputs Funded

Output: 51 Guild services

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. games and sports facilitated	1)3 students and Senior Sports Tutor participated in the World University Games, Italy.	Item 263106 Other Current grants (Current)	Spent 2,480,314
2. Cultural gala facilitated in the University	2) 23,530 students participated in ITCSP.		
3. ITCSP facilitated	1) Three students and Senior Sports Tutor participated in the World University Games, Italy.		
4. Allowances to students paid for food (the University plans to outsource catering services)	2) 23,530 students participated in ITCSP.		
5. Living out allowances paid to 1,500 students			
1. games and sports facilitat			
2. ITCSP facilitated			

Reasons for Variation in performance

There were no variations in Planned output.
There were no variations in planned output

Total	2,480,314
Wage Recurrent	0
Non Wage Recurrent	36,744
AIA	2,443,569

Arrears

Total For SubProgramme	35,836,861
Wage Recurrent	13,796,434
Non Wage Recurrent	1,035,607
AIA	21,004,820

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Central lecture block completed	1) Central lecture block phase I completed using AIA funds, Completion certificate for phase 1 certificate No.7 paid. i.e fixtures installed, sanitary components completed, firefighting systems installed and tested, final paintings,	312101 Non-Residential Buildings	1,410,764
2. Medical centre annex completed			
3. Innovations and Entrepreneurship centre established			
1. Central lecture block completed	1) Central lecture block phase I completed using AIA funds, Completion certificate for phase 1 certificate No.7 paid. i.e fixtures installed, sanitary components completed, firefighting systems installed and tested, final paintings,		
2. Medical centre annex completed			
3. Innovations and Entrepreneurship centre Established			

Reasons for Variation in performance

The Medical centre annex and Innovations & entrepreneurship center were not implemented due to a shortfall in the planned funds , more so, retention fees were not paid because the project is still going through defects liability period.
The Medical centre annex and Innovations & entrepreneurship center were not implemented due to a shortfall in the planned funds , more so, retention fees were not paid because the project is still going through defects liability period.

Total	1,410,764
GoU Development	634,997
External Financing	0
AIA	775,767

Output: 73 Roads, Streets and Highways

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. Harrow road construction completed at 60%; 2. Removal of soft materials from drainage 3. Installation and encasting of culverts 4. Road bed preparation 5. Some works on the subbase and base completed	Item 312103 Roads and Bridges.	Spent 904,324

Reasons for Variation in performance

There were no variations in the planned outputs .

Total	904,324
GoU Development	0
External Financing	0
AIA	904,324

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement of three vehicles for University officers Procurement of two Motor cycles for the security office Procurement of three vehicles for University officers	1) Supply, delivery and installation ICT equipment for University Library and School of Management and Entrepreneurship. 2) Procurement of computers and other related accessories for Faculty of Arts and Social Sciences. 3) Procured 107 Desktop computers and 15 laptops for academic and administrative departments. 4) Procured specialized equipment and machinery for Faculty of Engineering. 5) Supply and installation of networking materials for ICT Departments. 6) Procured Desktop computers for Faculty of Engineering and Laptops for ICT 7) Computer supplies and IT services and 1 camera for the Department of Civil and Building Engineering procured 1 motorcycle for Security for security was procured and delivered. 1) Vehicles procured for Deputy Vice Chancellor Academic Affairs, Deputy Vice Chancellor Finance and Administration and University Secretary and delivered and 1 motorcycle for Security. 2) Comprehensive for four new University motor vehicles. 3) Supply of tyres for University vehicles.	312201 Transport Equipment	1,014,138

Reasons for Variation in performance

1 motorcycle was procured due to budgetary constraints
There were no variations in the planned outputs
There were no variations in the planned outputs .

Total 1,014,138

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	1,014,138

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

Item	Spent
312202 Machinery and Equipment	268,630

Reasons for Variation in performance

Total	268,630
GoU Development	0
External Financing	0
AIA	268,630

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) Kiln machine not procured instead;
2) Procurement of Laser Engraving machine for the Department of Art and Design
3) Procure for Computer Assist machine (Toy Car machine)

Item	Spent
312202 Machinery and Equipment	34,522

1) Kiln machine not procured instead;
2) Procurement of Laser Engraving machine for the Department of Art and Design
3) Procure for Computer Assist machine (Toy Car machine)

Reasons for Variation in performance

The User estimates for the Kiln were far below the market rates, therefore, the Laser machine and Toy Car machine were procured instead.

Total	34,522
GoU Development	0
External Financing	0
AIA	34,522

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

Procurement of furniture for Soroti and Bushenyi campuses 400 and 300 chairs respectively.
procurement of furniture for Soroti and Bushenyi campuses 400 and 300 chairs respectivel

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

There were no variations in the planned outputs .

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
1. Renovations of buildings done	1) Painting works carried out on		
2. ICT infrastructural Development procured to maintain the internet and ICT developments in the University complete overhaul of sewage system in the University	Administration block, Faculty of Arts and Social Sciences, NPT, Pearl hall and Kulubya hall. 2) Council Board room interior was refurbished to modern standards. 3) Toilets renovated for each hall to include PWDs; Kulubya hall, Pearl hall, Nanziri hall and Faculty of Science block. 4) Re roofing of two blocks at Human Nutrition and Home Economics Department. 5) b) Removed asbestos from home economics building and replaced it with iron sheets	312104 Other Structures	984,434
	The sewage overhaul was completed in Q3.		

Reasons for Variation in performance

There were no variations in the planned outputs .

	Total	984,434
	GoU Development	0
	External Financing	0
	AIA	984,434
	Total For SubProgramme	4,616,812
	GoU Development	634,997
	External Financing	0
	AIA	3,981,815
	GRAND TOTAL	40,453,673
	Wage Recurrent	13,796,434
	Non Wage Recurrent	1,035,607
	GoU Development	634,997
	External Financing	0
	AIA	24,986,635