

# Vote:139

Kyambogo University

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

|  | Approved Budget | Released by End Q 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 50.378          | 12.594              | 12.510          | 25.0%             | 24.8%          | 99.3%            |
| Non Wage                                   | 75.207          | 37.603              | 15.847          | 50.0%             | 21.1%          | 42.1%            |
| Dev. GoU                                   | 6.723           | 3.361               | 0.000           | 50.0%             | 0.0%           | 0.0%             |
| Ext. Fin.                                  | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           | <b>132.308</b>  | <b>53.559</b>       | <b>28.357</b>   | <b>40.5%</b>      | <b>21.4%</b>   | <b>52.9%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>132.308</b>  | <b>53.559</b>       | <b>28.357</b>   | <b>40.5%</b>      | <b>21.4%</b>   | <b>52.9%</b>     |
| Arrears                                    | 0.141           | 0.087               | 0.000           | 61.3%             | 0.0%           | 0.0%             |
| <b>Total Budget</b>                        | <b>132.449</b>  | <b>53.646</b>       | <b>28.357</b>   | <b>40.5%</b>      | <b>21.4%</b>   | <b>52.9%</b>     |
| <i>A.I.A Total</i>                         | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Grand Total</b>                         | <b>132.449</b>  | <b>53.646</b>       | <b>28.357</b>   | <b>40.5%</b>      | <b>21.4%</b>   | <b>52.9%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>132.308</b>  | <b>53.559</b>       | <b>28.357</b>   | <b>40.5%</b>      | <b>21.4%</b>   | <b>52.9%</b>     |

Table V1.2: Releases and Expenditure by Program\*

| <i>Billion Uganda Shillings</i>                        | Approved Budget | Released     | Spent        | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|--------------|--------------|-------------------|----------------|------------------|
| Program: 0713 Support Services Programme               | 79.61           | 34.44        | 17.68        | 43.3%             | 22.2%          | 51.3%            |
| Program: 0714 Delivery of Tertiary Education Programme | 52.69           | 19.12        | 10.67        | 36.3%             | 20.3%          | 55.8%            |
| <b>Total for Vote</b>                                  | <b>132.31</b>   | <b>53.56</b> | <b>28.36</b> | <b>40.5%</b>      | <b>21.4%</b>   | <b>52.9%</b>     |

### Matters to note in budget execution

Variations in Budget Execution:

In the FY 2019/20, there have been no variances in the Budget execution, all Planned interventions have been done using the available resources.

Challenges in the Budget execution:

- Records from AIMS and URA do not match to reconcile the amounts collected for a given period of time.
- Inadequate facilitation of teaching claims for part timers, there was a shortfall in the Total Budget, this has brought about inadequate funding towards the recurrent activities especially teaching allowances for part timers;
- There are long procurement procedures which affect planned interventions especially for capital development projects;
- Maintenance problems for civil works, motor vehicles, most of the vehicles are grounded and this is due to inadequate funding of recurrent activities.

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

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## QUARTER 1: Highlights of Vote Performance

| <i>(i) Major unspent balances</i>                            |  |
|--|--|
| <b>Programs , Projects</b>                                   |  |
| <b>Program 0713 Support Services Programme</b>               |  |
| <b>13.363 Bn Shs</b>   | <b>SubProgram/Project :02 Central Administration</b>   |
|  | Reason: The funds released were were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter                                   |
| <b>Items</b>   |  |
| <b>2,761,191,506.000 UShs</b>                                | 211103 Allowances (Inc. Casuals, Temporary)  |
|  | Reason: The funds released were were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter                                   |
| <b>2,494,800,548.000 UShs</b>                                | 282103 Scholarships and related costs  |
|  | Reason: The funds released were were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter                                   |
| <b>1,543,703,672.000 UShs</b>                                | 212101 Social Security Contributions   |
|  | Reason: The funds released were were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter                                   |
| <b>805,660,316.000 UShs</b>                                  | 221011 Printing, Stationery, Photocopying and Binding  |
|  | Reason: The funds released were were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter                                   |
| <b>562,804,218.000 UShs</b>                                  | 223006 Water   |
|  | Reason: The funds released were were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter                                   |
| <b>3.361 Bn Shs</b>  | <b>SubProgram/Project :0369 Development of Kyambogo University</b>   |
|  | Reason: 1. All procurement were at the stage of identifying a contractor to make designs, hence payments have not been made.<br>2. Funds released were also to cater for Q1 and Q2 (Released in quarters). |
| <b>Items</b>   |  |
| <b>2,295,000,000.000 UShs</b>                                | 312103 Roads and Bridges.  |
|  | Reason: 1. All procurement were at the stage of identifying a contractor to make desgigns, hence payments have not been made.<br>2. Funds released were also to cater for Q1 and Q2 (Released in quarters) |
| <b>410,000,000.000 UShs</b>                                  | 312104 Other Structures  |
|  | Reason: 1. All procurement were at the stage of identifying a contractor to make desgigns, hence payments have not been made.<br>2. Funds released were also to cater for Q1 and Q2 (Released in quarters) |
| <b>356,422,553.000 UShs</b>                                  | 312213 ICT Equipment   |
|  | Reason: The Procurement of ICT equipment were still in the procurement process hence no funds were spent by the close of Q1  |
| <b>300,000,000.000 UShs</b>                                  | 312203 Furniture & Fixtures  |
|  | Reason: The Procurement of Furniture and fittings for the central lecture block were still in the procurement process hence no funds were spent by the close of Q1   |
| <b>Program 0714 Delivery of Tertiary Education Programme</b> |  |

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|                             |   |
|-----------------------------|---|
| <b>0.674 Bn Shs</b>         | <b>SubProgram/Project :03 Faculty of Arts &amp; Social Sciences</b>   |
|                             | Reason: he funds released were were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <i>Items</i>                |   |
| <b>265,692,782.000 UShs</b> | 211103 Allowances (Inc. Casuals, Temporary)   |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter     |
| <b>125,030,356.000 UShs</b> | 282103 Scholarships and related costs   |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter     |
| <b>101,245,304.000 UShs</b> | 221011 Printing, Stationery, Photocopying and Binding   |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter     |
| <b>39,877,697.000 UShs</b>  | 221002 Workshops and Seminars   |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter     |
| <b>27,500,000.000 UShs</b>  | 221007 Books, Periodicals & Newspapers  |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter     |
| <b>1.092 Bn Shs</b>         | <b>SubProgram/Project :04 Faculty of Science</b>  |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter     |
| <i>Items</i>                |   |
| <b>456,694,262.000 UShs</b> | 211103 Allowances (Inc. Casuals, Temporary)   |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter     |
| <b>242,342,091.000 UShs</b> | 224006 Agricultural Supplies  |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter     |
| <b>184,158,520.000 UShs</b> | 282103 Scholarships and related costs   |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter     |
| <b>45,086,609.000 UShs</b>  | 212101 Social Security Contributions  |
|                             | Reason: of Q1 and Q2. The un spent balances are funds to cater for the second quarter   |
| <b>32,812,827.000 UShs</b>  | 221011 Printing, Stationery, Photocopying and Binding   |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter     |
| <b>0.753 Bn Shs</b>         | <b>SubProgram/Project :05 School of Management &amp; Entrepreneurship</b>   |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter     |
| <i>Items</i>                |   |

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|                              |   |
|------------------------------|---|
| <b>396,508,512.000 USShs</b> | 211103 Allowances (Inc. Casuals, Temporary)   |
|                              | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>171,535,152.000 USShs</b> | 282103 Scholarships and related costs   |
|                              | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>54,361,268.000 USShs</b>  | 212101 Social Security Contributions  |
|                              | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>35,888,252.000 USShs</b>  | 221011 Printing, Stationery, Photocopying and Binding   |
|                              | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>22,500,000.000 USShs</b>  | 221008 Computer supplies and Information Technology (IT)  |
|                              | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>1.313 Bn Shs</b>          | <b>SubProgram/Project :06 Faculty of Engineering</b>  |
|                              | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <i>Items</i>                 |   |
| <b>546,488,197.000 USShs</b> | 211103 Allowances (Inc. Casuals, Temporary)   |
|                              | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>275,445,307.000 USShs</b> | 224006 Agricultural Supplies  |
|                              | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>141,904,790.000 USShs</b> | 212101 Social Security Contributions  |
|                              | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>119,367,803.000 USShs</b> | 282103 Scholarships and related costs   |
|                              | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>39,398,444.000 USShs</b>  | 221002 Workshops and Seminars   |
|                              | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>0.730 Bn Shs</b>          | <b>SubProgram/Project :07 Faculty of Education</b>  |
|                              | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <i>Items</i>                 |   |
| <b>338,307,297.000 USShs</b> | 211103 Allowances (Inc. Casuals, Temporary)   |
|                              | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>229,470,819.000 USShs</b> | 282103 Scholarships and related costs   |

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|                             |   |
|-----------------------------|---|
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>51,228,790.000 UShs</b>  | 212101 Social Security Contributions  |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>26,202,960.000 UShs</b>  | 221011 Printing, Stationery, Photocopying and Binding   |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>13,500,000.000 UShs</b>  | 221006 Commissions and related charges  |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>0.473 Bn Shs</b>         | <i>SubProgram/Project :08 Faculty of Vocational Studies</i>   |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <i>Items</i>                |   |
| <b>155,474,302.000 UShs</b> | 224006 Agricultural Supplies  |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>134,576,012.000 UShs</b> | 282103 Scholarships and related costs   |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>76,610,042.000 UShs</b>  | 211103 Allowances (Inc. Casuals, Temporary)   |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>25,977,632.000 UShs</b>  | 228004 Maintenance – Other  |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>12,500,000.000 UShs</b>  | 221011 Printing, Stationery, Photocopying and Binding   |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>0.558 Bn Shs</b>         | <i>SubProgram/Project :09 Faculty of Special Needs and Rehabilitation</i>   |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <i>Items</i>                |   |
| <b>307,524,160.000 UShs</b> | 211103 Allowances (Inc. Casuals, Temporary)   |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>112,846,458.000 UShs</b> | 282103 Scholarships and related costs   |
|                             | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>42,491,900.000 UShs</b>  | 212101 Social Security Contributions  |

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|                               |   |
|-------------------------------|---|
|                               | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>33,147,086.000 UShs</b>    | 221011 Printing, Stationery, Photocopying and Binding   |
|                               | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>14,500,000.000 UShs</b>    | 227002 Travel abroad  |
|                               | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>0.303 Bn Shs</b>           | <i>SubProgram/Project :10 Graduate School</i>   |
|                               | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <i>Items</i>                  |   |
| <b>249,297,365.000 UShs</b>   | 282103 Scholarships and related costs   |
|                               | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>8,058,710.000 UShs</b>     | 221002 Workshops and Seminars   |
|                               | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>8,000,000.000 UShs</b>     | 221001 Advertising and Public Relations   |
|                               | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>7,800,000.000 UShs</b>     | 221011 Printing, Stationery, Photocopying and Binding   |
|                               | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>6,000,000.000 UShs</b>     | 221012 Small Office Equipment   |
|                               | Reason:   |
| <b>1.785 Bn Shs</b>           | <i>SubProgram/Project :11 Affiliations &amp; Extensions</i>   |
|                               | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <i>Items</i>                  |   |
| <b>1,220,050,548.000 UShs</b> | 282103 Scholarships and related costs   |
|                               | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>479,770,000.000 UShs</b>   | 221011 Printing, Stationery, Photocopying and Binding   |
|                               | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>53,867,500.000 UShs</b>    | 227001 Travel inland  |
|                               | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>22,967,000.000 UShs</b>    | 221006 Commissions and related charges  |
|                               | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |

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|  |   |
|--|---|
| <b>3,500,000.000 UShs</b>  | 228003 Maintenance – Machinery, Equipment & Furniture   |
|  | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>0.047 Bn Shs</b>  | <i>SubProgram/Project :12 ODEL (Distance e-learning)</i>  |
|  | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <i>Items</i>   |   |
| <b>25,895,851.000 UShs</b>   | 211103 Allowances (Inc. Casuals, Temporary)   |
|  | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>7,277,651.000 UShs</b>  | 221011 Printing, Stationery, Photocopying and Binding   |
|  | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>4,200,000.000 UShs</b>  | 212101 Social Security Contributions  |
|  | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>3,000,000.000 UShs</b>  | 221012 Small Office Equipment   |
|  | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>2,777,651.000 UShs</b>  | 221002 Workshops and Seminars   |
|  | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>0.542 Bn Shs</b>  | <i>SubProgram/Project :13 DEPE (Distance Education, Primary External)</i>   |
|  | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <i>Items</i>   |   |
| <b>331,872,379.000 UShs</b>  | 221011 Printing, Stationery, Photocopying and Binding   |
|  | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>63,061,390.000 UShs</b>   | 282103 Scholarships and related costs   |
|  | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>56,830,000.000 UShs</b>   | 212101 Social Security Contributions  |
|  | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>20,325,000.000 UShs</b>   | 221008 Computer supplies and Information Technology (IT)  |
|  | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <b>17,637,610.000 UShs</b>   | 221002 Workshops and Seminars   |
|  | Reason: The funds released were for 1st semester and first semester contains releases of Q1 and Q2. The un spent balances are funds to cater for the second quarter |
| <i>(ii) Expenditures in excess of the original approved budget</i> |   |

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## QUARTER 1: Highlights of Vote Performance

### V2: Performance Highlights

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

Table V2.2: Key Vote Output Indicators\*

| <b>Programme : 13 Support Services Programme</b>  |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Sub Programme : 02 Central Administration</b>  |                          |                        |                          |
| <b>KeyOutputPut : 01 Administrative Services</b>  |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of council and management resolutions implemented   | Number                   | 50                     | 19                       |
| % increase in non-tax revenue collection  | Percentage               | 3%                     | 0%                       |
| % of audit queries addressed  | Percentage               | 70%                    | 50%                      |
| <b>KeyOutputPut : 02 Financial Management and Accounting Services</b>                                   |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Final accounts in place   | Value                    | 1                      | 1                        |
| Quarterly Financial Management reports in place   | Number                   | 4                      | 1                        |
| <b>KeyOutputPut : 03 Procurement Services</b>   |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Approved procurement plan in place  | Number                   | 1                      | 1                        |
| % of approved procurement plan implemented  | Percentage               | 95%                    | 95%                      |
| % of Quarterly procurement reports produced   | Percentage               | 95%                    | 95%                      |
| <b>KeyOutputPut : 04 Planning and Monitoring Services</b>   |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place | Percentage               | 100%                   | 100%                     |
| % of strategic plan implemented   | Percentage               | 20%                    | 5%                       |
| <b>KeyOutputPut : 05 Audit</b>  |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| % No. of internal Audit reports.  | Percentage               | 100%                   | 25%                      |
| <b>KeyOutputPut : 07 Estates and Works</b>  |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| % No. of motor vehicles maintained  | Percentage               | 90%                    | 80%                      |
| % No. of machinery and equipment maintained   | Percentage               | 95%                    | 90%                      |



# Vote:139 Kyambogo University

## QUARTER 1: Highlights of Vote Performance

|  |                          |                        |                          |
|--|--------------------------|------------------------|--------------------------|
| No. of square meters of compound maintained                                      | Percentage               | 70%                    | 70%                      |
| % No. of furniture and fixtures maintained                                       | Percentage               | 90%                    | 20%                      |
| <b>KeyOutputPut : 09 Academic Affairs (Inc.Convocation)</b>                      |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Quality assurance reports  | Number                   | 5                      | 3                        |
| Enrollment gender  | Percentage               | 50%                    | 50%                      |
| No of apprenticeship provided  | Number                   | 21500                  | 4520                     |
| No. of academic programs reviewed and accredited                                 | Number                   | 20                     | 3                        |
| No. of exchange programs provided  | Number                   | 5                      | 0                        |
| No. of academic programs reviewed and accredited                                 | Number                   | 20                     | 3                        |
| <b>KeyOutputPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)</b> |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Number of Students paid living out allowances                                    | Number                   | 1480                   | 1376                     |
| Number of Students counseled   | Number                   | 50                     | 20                       |
| Number of competitions participated in   | Number                   | 10                     | 4                        |
| <b>KeyOutputPut : 19 Human Resource Management Services</b>                      |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| % of staff establishment filled  | Percentage               | 40%                    | 57%                      |
| % of staff attendance  | Percentage               | 95%                    | 95%                      |
| % No. of staff trained   | Percentage               | 40%                    | 20%                      |
| % No. of disciplinary cases handled  | Percentage               | 50%                    | 20%                      |
| % of staff appraised   | Percentage               | 98%                    | 70%                      |
| <b>Sub Programme : 0369 Development of Kyambogo University</b>                   |                          |                        |                          |
| <b>KeyOutputPut : 73 Roads, Streets and Highways</b>                             |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Kilometers of roads repaired   | Number                   | 0.8                    | 0                        |
| Kilometers of road constructed   | Number                   | 1.8                    |                          |
| <b>Programme : 14 Delivery of Tertiary Education Programme</b>                   |                          |                        |                          |
| <b>Sub Programme : 03 Faculty of Arts &amp; Social Sciences</b>                  |                          |                        |                          |
| <b>KeyOutputPut : 02 Research and Graduate Studies</b>                           |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of students admitted   | Number                   | 6334                   | 3891                     |

# Vote:139

Kyambogo University

## QUARTER 1: Highlights of Vote Performance

|                             |        |       |        |
|-----------------------------|--------|-------|--------|
| No. of graduate student     | Number | 50    | 42     |
| Years-input per graduate    | Number | 3     | 3      |
| Survival Rate by Grade      | Rate   |       | N/A    |
| Gross enrolment ratio (ger) | Rate   | 11783 | 10,444 |
| No. of research publication | Number | 25    | 1      |

### Sub Programme : 04 Faculty of Science

#### KeyOutPut : 02 Research and Graduate Studies

| Key Output Indicators       | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
|-----------------------------|-------------------|-----------------|-------------------|
| No. of students admitted    | Number            | 1872            | 2486              |
| No. of students graduated   | Number            | 759             | 0                 |
| No. of graduate student     | Number            | 20              | 13                |
| Years-input per graduate    | Number            | 3               | 3                 |
| Survival Rate by Grade      | Rate              |                 | N/A               |
| Gross enrolment ratio (ger) | Rate              | 3916            | 3721              |
| No. of research publication | Number            | 10              | 1                 |

### Sub Programme : 05 School of Management & Entrepreneurship

#### KeyOutPut : 02 Research and Graduate Studies

| Key Output Indicators       | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
|-----------------------------|-------------------|-----------------|-------------------|
| No. of students admitted    | Number            | 3120            | 2000              |
| No. of students graduated   | Number            | 1500            | 0                 |
| No. of graduate student     | Number            | 100             | 75                |
| Years-input per graduate    | Number            | 3               | 3                 |
| Survival Rate by Grade      | Rate              |                 | N/A               |
| Gross enrolment ratio (ger) | Rate              | 7500            | 7999              |
| No. of research publication | Number            | 10              | 10                |

### Sub Programme : 06 Faculty of Engineering

#### KeyOutPut : 02 Research and Graduate Studies

| Key Output Indicators     | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
|---------------------------|-------------------|-----------------|-------------------|
| No. of students admitted  | Number            | 1026            | 1159              |
| No. of students graduated | Number            | 1135            | 0                 |
| No. of graduate student   | Number            | 50              | 35                |
| Years-input per graduate  | Number            | 3               | 3                 |
| Survival Rate by Grade    | Rate              |                 | N/A               |

# Vote:139

 Kyambogo University

## QUARTER 1: Highlights of Vote Performance

|                             |        |      |       |
|-----------------------------|--------|------|-------|
| Gross enrolment ratio (ger) | Rate   | 4210 | 5,012 |
| No. of research publication | Number | 20   | 5     |

### Sub Programme : 07 Faculty of Education

#### KeyOutputPut : 02 Research and Graduate Studies

| Key Output Indicators       | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
|-----------------------------|-------------------|-----------------|-------------------|
| No. of students admitted    | Number            | 300             | 368               |
| No. of students graduated   | Number            | 1606            | 0                 |
| No. of graduate student     | Number            | 30              | 69                |
| Years-input per graduate    | Number            | 3               | 3                 |
| Survival Rate by Grade      | Rate              |                 | N/A               |
| Gross enrolment ratio (ger) | Rate              | 2131            | 816               |
| No. of research publication | Number            | 20              | 2                 |

### Sub Programme : 08 Faculty of Vocational Studies

#### KeyOutputPut : 02 Research and Graduate Studies

| Key Output Indicators       | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
|-----------------------------|-------------------|-----------------|-------------------|
| No. of students admitted    | Number            | 1300            | 923               |
| No. of students graduated   | Number            | 421             | 0                 |
| No. of graduate student     | Number            | 10              | 0                 |
| Years-input per graduate    | Number            | 3               | 3                 |
| Survival Rate by Grade      | Rate              |                 | N/A               |
| Gross enrolment ratio (ger) | Rate              | 2874            | 2593              |
| No. of research publication | Number            | 10              | 2                 |

### Sub Programme : 09 Faculty of Special Needs and Rehabilitation

#### KeyOutputPut : 02 Research and Graduate Studies

| Key Output Indicators       | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
|-----------------------------|-------------------|-----------------|-------------------|
| No. of students admitted    | Number            | 520             | 383               |
| No. of students graduated   | Number            | 538             | 0                 |
| No. of graduate student     | Number            | 20              | 56                |
| Years-input per graduate    | Number            | 3               | 3                 |
| Survival Rate by Grade      | Rate              |                 | N/A               |
| Gross enrolment ratio (ger) | Rate              | 1858            | 1018              |
| No. of research publication | Number            | 10              | 4                 |

### Sub Programme : 10 Graduate School

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 Kyambogo University

## QUARTER 1: Highlights of Vote Performance

| <b>KeyOutputPut : 02 Research and Graduate Studies</b>                |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of students admitted  | Number                   | 500                    | 322                      |
| No. of students graduated   | Number                   | 100                    | 0                        |
| No. of graduate student   | Number                   | 500                    | 525                      |
| Years-input per graduate  | Number                   |                        | 2                        |
| Survival Rate by Grade  | Rate                     |                        | N/A                      |
| Gross enrolment ratio (ger)   | Rate                     | 500                    | 551                      |
| No. of research publication   | Number                   | 30                     | 8                        |
| <b>Sub Programme : 11 Affiliations &amp; Extensions</b>               |                          |                        |                          |
| <b>KeyOutputPut : 02 Research and Graduate Studies</b>                |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of students admitted  | Number                   | 12000                  | 10000                    |
| No. of students graduated   | Number                   | 20000                  | 0                        |
| Years-input per graduate  | Number                   |                        | 3                        |
| Survival Rate by Grade  | Rate                     |                        | N/A                      |
| Gross enrolment ratio (ger)   | Rate                     | 30000                  | 25,320                   |
| <b>Sub Programme : 13 DEPE (Distance Education, Primary External)</b> |                          |                        |                          |
| <b>KeyOutputPut : 02 Research and Graduate Studies</b>                |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of students admitted  | Number                   | 1500                   | 2455                     |
| No. of students graduated   | Number                   | 500                    | 0                        |
| No. of graduate student   | Number                   | 100                    | 0                        |
| Years-input per graduate  | Number                   | 2                      | 2                        |
| Survival Rate by Grade  | Rate                     |                        | N/A                      |
| Gross enrolment ratio (ger)   | Rate                     | 5500                   | 5413                     |
| No. of research publication   | Number                   | 10                     | 0                        |

### Performance highlights for the Quarter

# Vote:139 Kyambogo University

## QUARTER 1: Highlights of Vote Performance

### Teaching and Learning:

- a) 31,669 students enrolled on campus among which 105 were students with disabilities;
- b) 7,440 students have fully registered;
- c) Salary for 344 teaching staff was paid on time;

### Research, Innovations and Publication:

- a) 8 staff were funded to attend international conferences;
- b) One PhD Thesis defence completed in food technology;
- c) 2 award research were approved and supported;
- d) Ongoing EPSRC Collaboration Research Project on Mini-Grid Networks;
- e) Concluded with the second call for competitive research and have selected staff to be given the research funding;

### Community Outreach:

- 1) 12 ART Clinics have been conducted and 45 patients managed,
- 2) 125 people have under gone safe male circumcision,
- 3) 170 people have been counselled and tested for HIV;
- 4) Two Continuous Medical education (CMEs) have been held on the management of severe malaria and hypertension respectively.

### Student welfare and Guild:

- 1) 1,480 female and male students were accommodated on campus in Nanziri hall, Kulubya hall, Pearl Hall Mandela and North halls;
- 2) 1,376 government sponsored students were paid living out allowances;
- 3) Students Study Work Scheme. Six meetings were held to assess and interview students for work study scheme. 45 students were enrolled on the scheme of which 28 are female while 17 are male.
- 4) Meals and living out allowances to government sponsored students. 1,543 continuing and 489 first year students in respect of meals and living out allowance.
- 5) Inspection of private hostels. 78 private hostels were inspected. 13 of the inspected hostels were found not recommendable to accommodate University students;
- 6) Orientation of first year students. Over 5017 students were taken through orientation sessions for a one week

### Administration and support services:

- 1) 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) Salaries were paid on time;
- 5) Council and its committees sat and discussed pertinent issues for the development of the University;
- 6) Legal cases were handled by the University secretary and the legal Unit;
- 7) Recruited seven (7) Teaching Staff on Probation
- 8) Recruited nine (9) Teaching Staff on Contract
- 9) Recruited thirteen (13) Non-teaching staff on probation
- 10) Recruited two (2) Teaching staff on promotion
- 11) Confirmed two (2) Non-teaching staff into appointment Procured production of 570 copies of the KyU Gender Policy;
- 12) The Medical Centre provided curative and preventive services to a population of approx. 7,826;
- 13) Monitoring of Teaching and Learning in KyU Learning Centers, reports written;
- 14) Aligned work plans to budgets for FY 2019/20.

### Capital Projects;

- 1) Upgrading of roads to bitumen i.e. Harlow road, rehabilitation of MacKay road and rehabilitation of fisher road, procurement of a consultant to design the roads in underway;
- 2) Removal of asbestos on finance store, procurement process on going;
- 3) Renovation of wash rooms at the Administration block, Library East and West end, procurement process in ongoing;
- 4) Refurbishment of 2 external water borne toilets, BOQs ready awaiting submission;
- 5) Improved drainage system of the east end football pitch, Designs done awaiting submission;
- 6) Procurement of a consultant to design the two gates is ongoing.

# Vote:139 Kyambogo University

## QUARTER 1: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i>                                      | Approved Budget | Released     | Spent        | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| <b>Program 0713 Support Services Programme</b>                       | <b>79.76</b>    | <b>34.53</b> | <b>17.68</b> | <b>43.3%</b>          | <b>22.2%</b>       | <b>51.2%</b>        |
| <i>Class: Outputs Provided</i>                                       | <b>72.89</b>    | <b>31.08</b> | <b>17.68</b> | <b>42.6%</b>          | <b>24.3%</b>       | <b>56.9%</b>        |
| 071301 Administrative Services                                       | 10.77           | 5.39         | 2.13         | 50.0%                 | 19.7%              | 39.5%               |
| 071302 Financial Management and Accounting Services                  | 0.21            | 0.10         | 0.03         | 50.0%                 | 16.2%              | 32.3%               |
| 071303 Procurement Services  | 0.10            | 0.05         | 0.03         | 50.0%                 | 32.4%              | 64.8%               |
| 071304 Planning and Monitoring Services                              | 0.28            | 0.14         | 0.03         | 50.0%                 | 10.4%              | 20.7%               |
| 071305 Audit   | 0.11            | 0.06         | 0.03         | 50.0%                 | 27.3%              | 54.5%               |
| 071306 Commercial Services (Farms, Hotels, Printery, Sports Centres) | 0.11            | 0.06         | 0.03         | 55.4%                 | 29.2%              | 52.8%               |
| 071307 Estates and Works   | 5.23            | 2.62         | 1.21         | 50.0%                 | 23.2%              | 46.4%               |
| 071308 University Hospital/Clinic                                    | 0.76            | 0.38         | 0.17         | 50.0%                 | 22.5%              | 44.9%               |
| 071309 Academic Affairs (Inc.Convocation)                            | 4.01            | 2.18         | 0.44         | 54.4%                 | 10.9%              | 20.1%               |
| 071310 Library Affairs   | 0.74            | 0.37         | 0.04         | 49.1%                 | 5.9%               | 12.1%               |
| 071311 Student Affairs (Sports affairs, guild affairs, chapel)       | 5.76            | 3.02         | 1.30         | 52.4%                 | 22.6%              | 43.1%               |
| 071319 Human Resource Management Services                            | 44.81           | 16.72        | 12.24        | 37.3%                 | 27.3%              | 73.2%               |
| <i>Class: Capital Purchases</i>                                      | <b>6.72</b>     | <b>3.36</b>  | <b>0.00</b>  | <b>50.0%</b>          | <b>0.0%</b>        | <b>0.0%</b>         |
| 071372 Government Buildings and Administrative Infrastructure        | 0.27            | 0.00         | 0.00         | 0.0%                  | 0.0%               | 0.0%                |
| 071373 Roads, Streets and Highways                                   | 3.49            | 2.30         | 0.00         | 65.9%                 | 0.0%               | 0.0%                |
| 071376 Purchase of Office and ICT Equipment, including Software      | 0.60            | 0.36         | 0.00         | 59.4%                 | 0.0%               | 0.0%                |
| 071378 Purchase of Office and Residential Furniture and Fittings     | 0.30            | 0.30         | 0.00         | 100.0%                | 0.0%               | 0.0%                |
| 071379 Acquisition of Other Capital Assets                           | 2.07            | 0.41         | 0.00         | 19.8%                 | 0.0%               | 0.0%                |
| <i>Class: Arrears</i>  | <b>0.14</b>     | <b>0.09</b>  | <b>0.00</b>  | <b>61.3%</b>          | <b>0.0%</b>        | <b>0.0%</b>         |
| 071399 Arrears   | 0.14            | 0.09         | 0.00         | 61.3%                 | 0.0%               | 0.0%                |
| <b>Program 0714 Delivery of Tertiary Education Programme</b>         | <b>52.69</b>    | <b>19.12</b> | <b>10.67</b> | <b>36.3%</b>          | <b>20.3%</b>       | <b>55.8%</b>        |
| <i>Class: Outputs Provided</i>                                       | <b>52.69</b>    | <b>19.12</b> | <b>10.67</b> | <b>36.3%</b>          | <b>20.3%</b>       | <b>55.8%</b>        |
| 071401 Teaching and Training   | 43.16           | 14.67        | 9.89         | 34.0%                 | 22.9%              | 67.4%               |
| 071402 Research and Graduate Studies                                 | 6.46            | 2.92         | 0.31         | 45.2%                 | 4.8%               | 10.7%               |
| 071403 Outreach  | 0.09            | 0.05         | 0.01         | 50.0%                 | 15.7%              | 31.4%               |
| 071406 Administration and Support Services                           | 2.98            | 1.49         | 0.46         | 49.8%                 | 15.3%              | 30.8%               |
| <b>Total for Vote</b>  | <b>132.45</b>   | <b>53.65</b> | <b>28.36</b> | <b>40.5%</b>          | <b>21.4%</b>       | <b>52.9%</b>        |

Table V3.2: 2019/20 GoU Expenditure by Item

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

# Vote:139 Kyambogo University

## QUARTER 1: Highlights of Vote Performance

| <i>Class: Outputs Provided</i>                           | <b>125.58</b> | <b>50.20</b> | <b>28.36</b> |       |       |        |
|--|---------------|--------------|--------------|-------|-------|--------|
| 211101 General Staff Salaries                            | 50.38         | 12.59        | 12.51        | 25.0% | 24.8% | 99.3%  |
| 211103 Allowances (Inc. Casuals, Temporary)              | 24.72         | 12.37        | 7.18         | 50.0% | 29.0% | 58.1%  |
| 212101 Social Security Contributions                     | 7.43          | 3.71         | 1.75         | 49.9% | 23.5% | 47.1%  |
| 212102 Pension for General Civil Service                 | 0.01          | 0.00         | 0.00         | 50.0% | 0.0%  | 0.0%   |
| 213001 Medical expenses (To employees)                   | 0.94          | 0.47         | 0.00         | 50.0% | 0.4%  | 0.8%   |
| 213002 Incapacity, death benefits and funeral expenses   | 0.19          | 0.09         | 0.00         | 46.3% | 2.2%  | 4.7%   |
| 213004 Gratuity Expenses                                 | 2.08          | 1.04         | 1.04         | 50.0% | 50.0% | 100.0% |
| 221001 Advertising and Public Relations                  | 0.64          | 0.32         | 0.01         | 50.0% | 1.8%  | 3.7%   |
| 221002 Workshops and Seminars                            | 1.12          | 0.56         | 0.12         | 50.0% | 10.6% | 21.2%  |
| 221003 Staff Training                                    | 0.86          | 0.43         | 0.04         | 50.0% | 5.2%  | 10.3%  |
| 221004 Recruitment Expenses                              | 0.01          | 0.00         | 0.00         | 50.0% | 0.0%  | 0.0%   |
| 221005 Hire of Venue (chairs, projector, etc)            | 0.20          | 0.20         | 0.00         | 98.2% | 0.0%  | 0.0%   |
| 221006 Commissions and related charges                   | 1.71          | 0.85         | 0.32         | 50.0% | 18.6% | 37.2%  |
| 221007 Books, Periodicals & Newspapers                   | 0.64          | 0.32         | 0.02         | 50.0% | 3.4%  | 6.8%   |
| 221008 Computer supplies and Information Technology (IT) | 0.58          | 0.29         | 0.06         | 50.0% | 10.1% | 20.2%  |
| 221009 Welfare and Entertainment                         | 0.52          | 0.32         | 0.07         | 61.9% | 13.9% | 22.4%  |
| 221010 Special Meals and Drinks                          | 0.86          | 0.43         | 0.36         | 50.0% | 41.9% | 83.8%  |
| 221011 Printing, Stationery, Photocopying and Binding    | 5.55          | 2.77         | 0.89         | 50.0% | 16.0% | 32.1%  |
| 221012 Small Office Equipment                            | 0.20          | 0.10         | 0.00         | 50.0% | 2.4%  | 4.9%   |
| 221014 Bank Charges and other Bank related costs         | 0.00          | 0.00         | 0.00         | 0.0%  | 0.0%  | 0.0%   |
| 221017 Subscriptions                                     | 0.31          | 0.16         | 0.07         | 50.0% | 23.3% | 46.6%  |
| 222001 Telecommunications                                | 0.81          | 0.40         | 0.01         | 50.0% | 1.1%  | 2.3%   |
| 222002 Postage and Courier                               | 0.01          | 0.00         | 0.00         | 50.0% | 0.0%  | 0.0%   |
| 223001 Property Expenses                                 | 0.01          | 0.00         | 0.00         | 0.0%  | 0.0%  | 0.0%   |
| 223004 Guard and Security services                       | 0.69          | 0.35         | 0.19         | 50.0% | 27.7% | 55.3%  |
| 223005 Electricity                                       | 1.40          | 0.70         | 0.67         | 50.0% | 47.9% | 95.7%  |
| 223006 Water   | 1.50          | 0.75         | 0.19         | 50.0% | 12.5% | 25.1%  |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)  | 0.01          | 0.00         | 0.00         | 50.0% | 0.0%  | 0.0%   |
| 224001 Medical Supplies                                  | 0.46          | 0.24         | 0.14         | 51.3% | 30.7% | 59.9%  |
| 224004 Cleaning and Sanitation                           | 1.03          | 0.51         | 0.08         | 49.9% | 7.7%  | 15.4%  |
| 224005 Uniforms, Beddings and Protective Gear            | 0.34          | 0.30         | 0.00         | 89.6% | 0.0%  | 0.0%   |
| 224006 Agricultural Supplies                             | 1.37          | 0.69         | 0.01         | 50.0% | 0.9%  | 1.8%   |
| 225001 Consultancy Services- Short term                  | 0.52          | 0.26         | 0.09         | 50.0% | 18.0% | 36.0%  |
| 226001 Insurances  | 0.15          | 0.07         | 0.00         | 50.0% | 0.0%  | 0.0%   |
| 227001 Travel inland                                     | 0.50          | 0.25         | 0.03         | 49.5% | 5.8%  | 11.8%  |
| 227002 Travel abroad                                     | 1.20          | 0.60         | 0.21         | 50.0% | 17.4% | 34.9%  |
| 227003 Carriage, Haulage, Freight and transport hire     | 0.02          | 0.01         | 0.01         | 50.0% | 29.9% | 59.8%  |
| 227004 Fuel, Lubricants and Oils                         | 0.78          | 0.39         | 0.19         | 50.0% | 25.0% | 49.9%  |
| 228001 Maintenance - Civil                               | 0.26          | 0.13         | 0.05         | 50.0% | 18.2% | 36.4%  |
| 228002 Maintenance - Vehicles                            | 0.23          | 0.12         | 0.00         | 50.0% | 1.2%  | 2.4%   |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0.55          | 0.27         | 0.05         | 50.0% | 10.1% | 20.1%  |
| 228004 Maintenance – Other                               | 0.10          | 0.05         | 0.00         | 50.0% | 0.2%  | 0.3%   |
| 282103 Scholarships and related costs                    | 14.71         | 7.07         | 1.96         | 48.1% | 13.4% | 27.8%  |

# Vote:139

 Kyambogo University

## QUARTER 1: Highlights of Vote Performance

|                                     |               |              |              |        |       |       |
|-------------------------------------|---------------|--------------|--------------|--------|-------|-------|
| <i>Class: Capital Purchases</i>     | <b>6.72</b>   | <b>3.36</b>  | <b>0.00</b>  | 50.0%  | 0.0%  | 0.0%  |
| 312101 Non-Residential Buildings    | 0.27          | 0.00         | 0.00         | 0.0%   | 0.0%  | 0.0%  |
| 312103 Roads and Bridges.           | 3.49          | 2.30         | 0.00         | 65.9%  | 0.0%  | 0.0%  |
| 312104 Other Structures             | 2.07          | 0.41         | 0.00         | 19.8%  | 0.0%  | 0.0%  |
| 312203 Furniture & Fixtures         | 0.30          | 0.30         | 0.00         | 100.0% | 0.0%  | 0.0%  |
| 312213 ICT Equipment                | 0.60          | 0.36         | 0.00         | 59.4%  | 0.0%  | 0.0%  |
| <i>Class: Arrears</i>               | <b>0.14</b>   | <b>0.09</b>  | <b>0.00</b>  | 61.3%  | 0.0%  | 0.0%  |
| 321605 Domestic arrears (Budgeting) | 0.14          | 0.09         | 0.00         | 61.3%  | 0.0%  | 0.0%  |
| <b>Total for Vote</b>               | <b>132.45</b> | <b>53.65</b> | <b>28.36</b> | 40.5%  | 21.4% | 52.9% |

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

| <i>Billion Uganda Shillings</i>                              | Approved Budget | Released     | Spent        | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| <b>Program 0713 Support Services Programme</b>               | <b>79.76</b>    | <b>34.53</b> | <b>17.68</b> | <b>43.3%</b>          | <b>22.2%</b>       | <b>51.2%</b>        |
| <i>Recurrent SubProgrammes</i>                               |                 |              |              |                       |                    |                     |
| 02 Central Administration                                    | 73.03           | 31.16        | 17.68        | 42.7%                 | 24.2%              | 56.7%               |
| <i>Development Projects</i>                                  |                 |              |              |                       |                    |                     |
| 0369 Development of Kyambogo University                      | 6.72            | 3.36         | 0.00         | 50.0%                 | 0.0%               | 0.0%                |
| <b>Program 0714 Delivery of Tertiary Education Programme</b> | <b>52.69</b>    | <b>19.12</b> | <b>10.67</b> | <b>36.3%</b>          | <b>20.3%</b>       | <b>55.8%</b>        |
| <i>Recurrent SubProgrammes</i>                               |                 |              |              |                       |                    |                     |
| 03 Faculty of Arts & Social Sciences                         | 7.85            | 2.86         | 2.17         | 36.5%                 | 27.7%              | 75.9%               |
| 04 Faculty of Science  | 6.30            | 2.16         | 1.07         | 34.3%                 | 16.9%              | 49.3%               |
| 05 School of Management & Entrepreneurship                   | 6.58            | 2.10         | 1.35         | 32.0%                 | 20.5%              | 64.2%               |
| 06 Faculty of Engineering                                    | 8.38            | 3.00         | 1.67         | 35.8%                 | 20.0%              | 55.7%               |
| 07 Faculty of Education                                      | 6.37            | 2.00         | 1.23         | 31.4%                 | 19.3%              | 61.5%               |
| 08 Faculty of Vocational Studies                             | 5.47            | 1.75         | 1.27         | 32.0%                 | 23.2%              | 72.5%               |
| 09 Faculty of Special Needs and Rehabilitation               | 5.26            | 1.64         | 1.06         | 31.2%                 | 20.2%              | 64.7%               |
| 10 Graduate School   | 0.85            | 0.43         | 0.12         | 50.0%                 | 14.2%              | 28.4%               |
| 11 Affiliations & Extensions                                 | 2.78            | 1.85         | 0.07         | 66.5%                 | 2.4%               | 3.6%                |
| 12 ODEL (Distance e-learning)                                | 0.11            | 0.06         | 0.01         | 50.0%                 | 8.0%               | 16.0%               |
| 13 DEPE (Distance Education, Primary External)               | 2.73            | 1.27         | 0.65         | 46.4%                 | 23.9%              | 51.5%               |
| <b>Total for Vote</b>  | <b>132.45</b>   | <b>53.65</b> | <b>28.36</b> | <b>40.5%</b>          | <b>21.4%</b>       | <b>52.9%</b>        |

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

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



# Vote:139 Kyambogo University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Program: 13 Support Services Programme

#### Recurrent Programmes

### Subprogram: 02 Central Administration

#### Outputs Provided

#### Output: 01 Administrative Services

|  |   | Item   | Spent   |
|--|---|--|---------|
| 1. Institutional Teaching, learning & Research improved                                    | i. Payment of salaries and wages for permanent and Contract staff.  | 211103 Allowances (Inc. Casuals, Temporary)              | 53,670  |
| 2. Good governance, improved administration and collaborations realized in the institution | ii. Well managed procurement and disposal processes in the University;  | 221001 Advertising and Public Relations                  | 4,280   |
| 3. Ensuring proper accountability of funds   | iii. 3 Council and 16 Council Committee meetings considered, discussed and approved pertinent issues for the development of the University; | 221002 Workshops and Seminars                            | 19,926  |
|  | iv. Legal cases were handled by the University secretary and the legal Unit;  | 221006 Commissions and related charges                   | 243,926 |
|  | v. Electricity and water bills were paid to the service providers;  | 221008 Computer supplies and Information Technology (IT) | 5,514   |
|  | vi. Security services were provided to support the smooth functioning of the University   | 221009 Welfare and Entertainment                         | 2,700   |
|  |   | 221011 Printing, Stationery, Photocopying and Binding    | 856,722 |
|  |   | 221017 Subscriptions                                     | 55,100  |
|  |   | 222001 Telecommunications                                | 7,460   |
|  |   | 223004 Guard and Security services                       | 192,020 |
|  |   | 225001 Consultancy Services- Short term                  | 92,969  |
|  |   | 227001 Travel inland                                     | 1,912   |
|  |   | 227002 Travel abroad                                     | 97,522  |
|  |   | 228003 Maintenance – Machinery, Equipment & Furniture    | 4,585   |
|  |   | 282103 Scholarships and related costs                    | 487,189 |

#### Reasons for Variation in performance

There were no variations in the planned intervention

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>2,125,495</b> |
| Wage Recurrent     | 0                |
| Non Wage Recurrent | 2,125,495        |
| <i>AIA</i>         | 0                |

#### Output: 02 Financial Management and Accounting Services

|  |   | Item   | Spent  |
|--|---|--|--------|
| 1. Improve financial accountability and transparency | 1) Final accounts for the fy 2018/19 were prepared and submitted to the Accountant Generals office;                       | 211103 Allowances (Inc. Casuals, Temporary)              | 720    |
| 2. Adhere to the PFMA                                | 2) University Budget for fy 2019/20 prepared and submitted to the Ministry of finance, planning and Economic Development; | 221008 Computer supplies and Information Technology (IT) | 10,921 |
|  | 3) Annual Inventory Report prepared for Annual Board of Survey fy 2018/19;  | 221009 Welfare and Entertainment                         | 500    |
|  | 4) Central Stores renovation (Replacing Asbestos roof) is in the procurement process                                      | 221011 Printing, Stationery, Photocopying and Binding    | 5,292  |
|  |   | 224004 Cleaning and Sanitation                           | 790    |
|  |   | 227002 Travel abroad                                     | 15,051 |

#### Reasons for Variation in performance

# Vote:139 Kyambogo University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

The variation is only on the removal of asbestos of the central store which is in the final stages of getting a contractor to do the works

|  |                    |               |
|--|--------------------|---------------|
|  | <b>Total</b>       | <b>33,274</b> |
|  | Wage Recurrent     | 0             |
|  | Non Wage Recurrent | 33,274        |
|  | AIA                | 0             |

### Output: 03 Procurement Services

| Adherence to PPDA Guidelines | 1. Well managed procurement and disposal processes in the University<br>2. Two(2) Procurement staff trained on procurement practices | Item  | Spent  |
|------------------------------|--|---|--------|
|                              |  | 221001 Advertising and Public Relations               | 3,200  |
|                              |  | 221002 Workshops and Seminars                         | 6,180  |
|                              |  | 221011 Printing, Stationery, Photocopying and Binding | 6,230  |
|                              |  | 227002 Travel abroad                                  | 15,170 |

### Reasons for Variation in performance

There were no variations in the planned intervention

|  |                    |               |
|--|--------------------|---------------|
|  | <b>Total</b>       | <b>30,781</b> |
|  | Wage Recurrent     | 0             |
|  | Non Wage Recurrent | 30,781        |
|  | AIA                | 0             |

### Output: 04 Planning and Monitoring Services

| Planning awareness made and the University steered into a systematic planning process with well-coordinated planning activities in the University. | i. Aligned work plans to budgets for FY 2019/20.<br>ii. Q 4 Quarterly progress reports prepared and entered into the PBS and submitted to the relevant Government Agencies i.e Ministry of Finance, Planning and Economic Development.<br>iii. University Budget prepared and submitted to the Ministry of Finance Planning and Economic Development.<br>iv. Final accounts, External Board of survey for FY 2018/19 finalised and reports submitted to relevant government ministries;<br>v. Printing of Budget books for the FY 2019-20 ongoing | Item  | Spent  |
|--|---|---|--------|
|  |   | 211103 Allowances (Inc. Casuals, Temporary) | 3,640  |
|  |   | 221006 Commissions and related charges      | 755    |
|  |   | 227001 Travel inland                        | 300    |
|  |   | 227002 Travel abroad                        | 24,543 |

### Reasons for Variation in performance

There were no variations in the planned intervention

|  |                    |               |
|--|--------------------|---------------|
|  | <b>Total</b>       | <b>29,238</b> |
|  | Wage Recurrent     | 0             |
|  | Non Wage Recurrent | 29,238        |
|  | AIA                | 0             |

### Output: 05 Audit

# Vote:139 Kyambogo University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|---|--|--|------------------|
| Ensuring good accountability of funds and transparency of activities done within the University | 1) Audit work plan for 2019/20FY presented and approved by Audit committee.  | <b>Item</b>  | <b>Spent</b>     |
|   | 2) Q1 reports on Domestic arrears and Analysis of 2018/19FY Financial statements at draft level audited;                                 | 221002 Workshops and Seminars  | 14,044           |
|   | 3) Daily submission of accountabilities of financial advances were reviewed and 226 accountabilities clearance certificates were issued; | 221003 Staff Training  | 16,000           |
|   | 4) Three Audit Staff (males) went for training on International Organization for Standardization;  | 227001 Travel inland   | 450              |
|   | 5) Six Audit Staff (3males and 2 Females) attended ICPAU Annual National Conference;   |  |                  |
|   | 6) All daily deliveries of goods and services were verified and witnessed.   |  |                  |

### Reasons for Variation in performance

There were no variations in the planned intervention

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>30,494</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 30,494        |
| AIA                | 0             |

### Output: 06 Commercial Services (Farms, Hotels, Printery, Sports Centres)

| A well-Managed Farm suitable for practical training | The following animal feeds and animal drugs were procured for the farm;     | Item                    | Spent  |
|---|---|-------------------------|--------|
|   |   | 224001 Medical Supplies | 32,700 |
|   | 1) 9,205kgs of dairy meal were procured                                     |                         |        |
|   | 2) 40 doses of east coast fever vaccine were procured and used in the farm; |                         |        |
|   | 3) 10 litres of albendazole were procured;                                  |                         |        |
|   | 4) 03 litres of duodip procured.  |                         |        |
|   | 5) 06 litres of milbraz procured ;  |                         |        |
|   | 6) 06 bottles of multivitamin;  |                         |        |
|   | 7) 12 bottles of tetracycline procured;                                     |                         |        |
|   | 8) 06 bottles of penstrep procured;   |                         |        |
|   | 9) 03 bottles of butalex procured.  |                         |        |

### Reasons for Variation in performance

There were no variations in the planned intervention

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>32,700</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 32,700        |
| AIA                | 0             |

### Output: 07 Estates and Works

# Vote:139 Kyambogo University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                        | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|---------------|
| improved infrastructure within the University | i. Procurement process of refurbishment of washrooms for the administration block and Library east and west ends ongoing.<br>ii. BOQs ready and awaiting submission for refurbishment of 2 external water borne toilets.<br>iii. Harlow road upgraded to bitumen standard.<br>iv. Procurement of a Consultant to design the rehabilitation of Mackay and Fisher roads is ongoing.<br>v. Procurement of a Consultants for the construction of new modern state of the art front gates ongoing.<br>vi. Construction of 300m of Hallow road to bitumen standards with walk ways and drainage.<br>vii. Repair of potholes on roads within the University.<br>viii. Procurement of furniture for the Central Lecture Block is in the procurement process | <b>Item</b>  | <b>Spent</b>  |
|   |   | 221009 Welfare and Entertainment   | 300           |
|   |   | 223005 Electricity   | 669,196       |
|   |   | 223006 Water   | 188,154       |
|   |   | 224004 Cleaning and Sanitation   | 78,227        |
|   |   | 227004 Fuel, Lubricants and Oils   | 194,910       |
|   |   | 228001 Maintenance - Civil   | 47,889        |
|   |   | 228002 Maintenance - Vehicles  | 2,838         |
|   |   | 228003 Maintenance – Machinery, Equipment & Furniture                                | 31,291        |

### Reasons for Variation in performance

There were no variations in the planned intervention

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,212,805</b> |
| Wage Recurrent     | 0                |
| Non Wage Recurrent | 1,212,805        |
| AIA                | 0                |

### Output: 08 University Hospital/Clinic

|  |   |   |              |
|--|---|---|--------------|
| A Health, secure and sound population within and outside Kyambogo University | i. Medical supplies, Laboratory Reagents worthy and Dental supplies procured for 31,043 students.<br>ii. The Medical Centre provided curative and preventive services to a population of approx. 7,826 people which included staff, students and the surrounding community.<br>iii. 3723 female students were treated (3002 had communicable disease, 721 had non-communicable diseases), 3801 male students were treated (3241 had communicable diseases and 560 had non-communicable diseases). | <b>Item</b>                                 | <b>Spent</b> |
|  |   | 211103 Allowances (Inc. Casuals, Temporary) | 52,675       |
|  |   | 212101 Social Security Contributions        | 3,740        |
|  |   | 221002 Workshops and Seminars               | 3,856        |
|  |   | 221009 Welfare and Entertainment            | 800          |
|  |   | 224001 Medical Supplies                     | 109,597      |

### Reasons for Variation in performance

There were no variations in the planned intervention

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>170,668</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 170,668        |
| AIA                | 0              |

# Vote:139 Kyambogo University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 09 Academic Affairs (Inc.Convocation)

| Enhanced knowledge and skills among the student fraternity |  | Item   | Spent   |
|--|--|--|---------|
|  | i. 3,631 students offering diploma in education external were taught and examined.   | 211103 Allowances (Inc. Casuals, Temporary)              | 297,645 |
|  | ii. 1158 students offering diploma in special needs education external were taught and examined.   | 221006 Commissions and related charges                   | 22,703  |
|  | iii. 434 students offering Bachelor of Education primary external were taught and examined.  | 221008 Computer supplies and Information Technology (IT) | 16,010  |
|  | iv. 190 students offering Bachelors of Education in Special Needs Education External were taught and examined.   | 221009 Welfare and Entertainment                         | 53,659  |
|  | v. 855 students trained and assessed at Soroti and Bushenyi learning centres.  | 221012 Small Office Equipment                            | 4,950   |
|  | vi. 319 students enrolled at the different affiliation centres i.e PTCs, NTCs and ECD centres.   | 222001 Telecommunications                                | 1,300   |
|  | vii. 31,043 students enrolled in the Faculties of Science, Engineering, Vocational Studies, Special Needs, Education, Arts and Social Sciences, School of Management and Entrepreneurship and Graduate School have been taught and assessed at coursework level. | 227001 Travel inland                                     | 8,122   |
|  | viii. Assorted instructional materials have been procured and delivered to the academic departments to aid in the teaching and learning process.   | 227002 Travel abroad                                     | 35,000  |

### Reasons for Variation in performance

There were no variations in the planned intervention

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>439,389</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 439,389        |
| <i>AIA</i>         | 0              |

### Output: 10 Library Affairs

| i. Widen the library's financial resource base   | i. Book Requests for Department of Electrical & Electronics, Faculty of Education and Department of Accounting and Finance are undergoing the final stages of the procurement process. | Item   | Spent  |
|--|--|--|--------|
| ii. Improve library information service delivery at the University                               | ii. Received 287 boxes of BAI books  | 211103 Allowances (Inc. Casuals, Temporary)          | 4,320  |
| iii. Create adequate library space for users   | iii. Subscription for CUUL Membership and E-resources  | 221007 Books, Periodicals & Newspapers               | 21,800 |
| iv. Provide well qualified library staff in adequate numbers at all levels and in all sections o | iv. 1 Laptop was purchased for the library   | 221017 Subscriptions                                 | 12,390 |
|  | v. Upgraded the online library catalogue @library.kyu.ac.ug  | 227003 Carriage, Haulage, Freight and transport hire | 5,605  |

### Reasons for Variation in performance

There were no variations in the planned intervention

# Vote:139

 Kyambogo University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Cumulative Expenditures made by<br>the End of the Quarter to<br>Deliver Cumulative Outputs | <i>UShs<br/>Thousand</i> |
|------------------------|--|--|--------------------------|
|                        |  | <b>Total</b>   | <b>44,115</b>            |
|                        |  | Wage Recurrent   | 0                        |
|                        |  | Non Wage Recurrent   | 44,115                   |
|                        |  | <i>AIA</i>   | 0                        |

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

# Vote:139 Kyambogo University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | UShs Thousand  |
|---|---|---|--|
| Having in place appropriate students welfare services that enhance excellent learning | <p>i. 1,480 female and male students were accommodated on campus in Nanziri hall, Kulubya hall, Pearl Hall Mandela and North halls;</p> <p>ii. 1,376 government sponsored students were paid living out allowances;</p> <p>iii. Students Study Work Scheme; Six meetings were held to assess and interview students for work study scheme. 45 students were enrolled on the scheme of which 28 are female while 17 are male.</p> <p>iv. Meals and living out allowances to government sponsored students was paid to 1,543 continuing and 489 first year students in respect of meals and living out allowance. Some first year student who had not registered are yet to be paid.</p> <p>v. Inspection of private hostels. 78 private hostels were inspected. 13 of the inspected hostels were found not recommendable to accommodate University students. Two meetings with hostel owners were convened to discuss and come up with solutions to the challenges identified;</p> <p>vi. Training of mentors and supervisors. 175 student's mentors and 28 staff supervisors were trained in skills to mentor first year students;</p> <p>vii. Orientation of first year students. Over 5017 students were taken through orientation sessions for a one week;</p> <p>viii. Induction of Guild Leaders. 91 guild Leaders were inducted in various skills in handling guild issues.</p> <p>viii. Induction of Guild Leaders. 91 guild Leaders were inducted in various skills in handling guild issues.</p> <p>ix. Games and Sports. Inter halls and Faculty sports competitions are ongoing,</p> <p>x. Coaches have been hired to train students in Games and Sports activities,</p> <p>xi. Training and other sports activities such as hire of swimming pool, provision of refreshments, special meals, uniforms etc are ongoing.</p> <p>xii. Support to students Clubs and Association. The following clubs and Associations have been supported in academic related activities;</p> <p>a) Kyambogo University Students Debate Club</p> <p>b) Kyambogo University Students Mathematics Club</p> | <p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221006 Commissions and related charges</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221017 Subscriptions</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p> <p>282103 Scholarships and related costs</p> | <p><b>Spent</b></p> <p>33,468</p> <p>22,102</p> <p>40,235</p> <p>10,520</p> <p>7,092</p> <p>5,000</p> <p>1,920</p> <p>2,032</p> <p>11,267</p> <p>1,166,233</p> |

# Vote:139 Kyambogo University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

There were no variations in the planned intervention

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,299,869</b> |
| Wage Recurrent     | 0                |
| Non Wage Recurrent | 1,299,869        |
| AIA                | 0                |

### Output: 19 Human Resource Management Services

| Recruit and retain a competent Human resource                                   | Item   | Spent     |
|---|--|-----------|
| i. Recruitment plan for the financial year 2019/2020 drafted                    | 211101 General Staff Salaries                            | 5,679,645 |
| ii. Recruited seven (7) Teaching Staff on Probation                             | 211103 Allowances (Inc. Casuals, Temporary)              | 4,106,460 |
| iii. Recruited nine (9) Teaching Staff on Contract                              | 212101 Social Security Contributions                     | 1,366,337 |
| iv. Recruited thirteen (13) Non-teaching staff on probation                     | 213001 Medical expenses (To employees)                   | 3,772     |
| v. Recruited two (2) Teaching staff on promotion                                | 213002 Incapacity, death benefits and funeral expenses   | 4,019     |
| vi. Confirmed two (2) Non-teaching staff into appointment                       | 213004 Gratuity Expenses                                 | 1,042,359 |
| vii. One (1) External advert published in the monitor and New Vision newspapers | 221001 Advertising and Public Relations                  | 4,300     |
| viii. One (1) advert for temporary staff published                              | 221003 Staff Training                                    | 23,489    |
| ix. Payment of salaries and wages for permanent and Contract staff              | 221008 Computer supplies and Information Technology (IT) | 5,103     |
|   | 221009 Welfare and Entertainment                         | 300       |

### Reasons for Variation in performance

There were no variations in the planned intervention

|                    |                   |
|--------------------|-------------------|
| <b>Total</b>       | <b>12,235,783</b> |
| Wage Recurrent     | 5,679,645         |
| Non Wage Recurrent | 6,556,138         |
| AIA                | 0                 |

### Capital Purchases

#### Arrears

|                               |                   |
|-------------------------------|-------------------|
| <b>Total For SubProgramme</b> | <b>17,684,609</b> |
| Wage Recurrent                | 5,679,645         |
| Non Wage Recurrent            | 12,004,964        |
| AIA                           | 0                 |

### Development Projects

#### Project: 0369 Development of Kyambogo University

#### Capital Purchases

#### Output: 73 Roads, Streets and Highways

| Upgrade to bitumen roads and install streetlights repair of potholes                     | Item | Spent |
|--|------|-------|
| 1. Construction of 300m of Hallow road to bitumen standards with walk ways and drainage. |      |       |
| 2. Repair of potholes on roads within the University.                                    |      |       |



# Vote:139 Kyambogo University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

There are no variations in the planned capital Development intervention

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

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

| Item  | Spent  |
|---|--|
| 1. Office and Laboratory ICT equipment's procured   | Procurement of furniture for the Central Lecture Block is in the procurement process |
| 2. Specialized Machinery and equipment's i.e. GIS equipment's, Equipment's for the Disability support Centre, BEPE & DEPE equipment's |  |

### Reasons for Variation in performance

There are no variations in the planned capital Development intervention

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

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

| Item  | Spent  |
|---|--|
| Assorted Office, Lecturer rooms and departmental related furniture procured | Procurement of Furniture for the Central Lecture Block is in the procurement process |

### Reasons for Variation in performance

There are no variations in the planned capital Development intervention

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

### Output: 79 Acquisition of Other Capital Assets

| Item   | Spent  |
|--|--|
| Other structures implemented such as setting up administrative block in namasiga and Nakagere, University gates set up | a) procurement of consultants for the designing of gates on going<br>b) other capital developments were awaiting release of funds for the next quarter |

### Reasons for Variation in performance

There are no variations in the planned capital Development intervention

|                               |          |
|-------------------------------|----------|
| <b>Total</b>                  | <b>0</b> |
| GoU Development               | 0        |
| External Financing            | 0        |
| AIA                           | 0        |
| <b>Total For SubProgramme</b> | <b>0</b> |
| GoU Development               | 0        |

# Vote:139 Kyambogo University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | External Financing   | 0                |
|                        |   | AIA  | 0                |

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

#### Subprogram: 03 Faculty of Arts & Social Sciences

#### Outputs Provided

#### Output: 01 Teaching and Training

| Teaching and Training 11,783 students   |  | Item  | Spent   |
|---|--|---|---------|
| i. 10,402 Undergraduate ,42 graduate students enrolled in the 1st quarter FY 2019/20. |  | 211101 General Staff Salaries                         | 988,848 |
| ii. One Academic Field trip conducted   |  | 211103 Allowances (Inc. Casuals, Temporary)           | 958,187 |
| iii. Assortment of Instructional and examination materials procured                   |  | 212101 Social Security Contributions                  | 161,134 |
| iv. 6 Undergraduate and 2 postgraduate programmes developed                           |  | 221002 Workshops and Seminars                         | 2,250   |
| v. One Academic Field trip conducted  |  | 221011 Printing, Stationery, Photocopying and Binding | 13,776  |
| vi. 24 Departmental meeting conducted   |  |   |         |

#### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>2,124,195</b> |
| Wage Recurrent     | 988,848          |
| Non Wage Recurrent | 1,135,347        |
| AIA                | 0                |

#### Output: 02 Research and Graduate Studies

| Research and Innovations conducted  |  | Item                                  | Spent  |
|---|--|---------------------------------------|--------|
| i. 09 Viva voce examinations conducted.   |  | 282103 Scholarships and related costs | 26,402 |
| ii. 02 Non Award Researches (01 Male, 01 Female) 01 Publication (Male) (02 Conferences 01 female, 01 Male)      |  |                                       |        |
| iii. Postgraduate research projects internally examined, 15 Postgraduate research projects externally examined  |  |                                       |        |
| iv. Research projects for 1,958 undergraduate male, female & students with disabilities supervised and examined |  |                                       |        |

#### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>26,402</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 26,402        |
| AIA                | 0             |

#### Output: 06 Administration and Support Services

# Vote:139 Kyambogo University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | UShs Thousand   |
|--|--|---|---|
| Conducive environment for teaching, learning and research provided | i. Salaries paid for 62 male and 35 female staff for 1st quarter FY 2019/20<br>ii. Printing, stationery, photocopying and binding services offered<br>iii. Computers serviced and tonners and other accessories procured<br>iv. Deans office and 9 Departments provided with welfare materials<br>v. Assorted small office equipments procured<br>vi. Cleaning materials procured for a clean environment. | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221006 Commissions and related charges<br>221008 Computer supplies and Information Technology (IT)<br>221009 Welfare and Entertainment<br>228003 Maintenance – Machinery, Equipment & Furniture | <b>Spent</b><br>3,001<br>5,145<br>8,528<br>1,300<br>3,600 |

### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>21,574</b>    |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 21,574           |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>2,172,171</b> |
| Wage Recurrent                | 988,848          |
| Non Wage Recurrent            | 1,183,323        |
| AIA                           | 0                |

### Recurrent Programmes

#### Subprogram: 04 Faculty of Science

##### Outputs Provided

#### Output: 01 Teaching and Training

| Annual Planned Outputs                          | Cumulative Outputs Achieved by End of Quarter   | Item  | Spent                               |
|---|---|---|-------------------------------------|
| Teaching, training and assessing 4,119 students | i. 3,721 Students enrolled, taught and examined at course work level and 1287 registered.<br>ii. International Conference for Leather and Textile : ASPIC Dept. of Chemistry<br>iii. Workshop for Maths Software and Skill – Dept. of Mathematics<br>iv. Presentations by Biological Postgraduate students<br>v. Instructional materials procured for teaching and learning semester 1<br>vi. Benchmarking abroad | 211101 General Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>212101 Social Security Contributions<br>221002 Workshops and Seminars | 983,834<br>4,666<br>48,563<br>6,907 |

### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,043,971</b> |
| Wage Recurrent     | 983,834          |
| Non Wage Recurrent | 60,137           |
| AIA                | 0                |

#### Output: 02 Research and Graduate Studies

# Vote:139 Kyambogo University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs             | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand      |
|------------------------------------|--|--|-----------------------|
| Research and Innovations conducted | i. 1 PhD Thesis Defense: Dept. of Food Technology (STAFF)<br>ii. Staff and graduate Student Publications | <b>Item</b><br>282103 Scholarships and related costs                                 | <b>Spent</b><br>4,697 |

### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>4,697</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 4,697        |
| AIA                | 0            |

### Output: 03 Outreach

|                               |              |
|-------------------------------|--------------|
| <b>Item</b>                   | <b>Spent</b> |
| 221002 Workshops and Seminars | 5,336        |

### Reasons for Variation in performance

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>5,336</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 5,336        |
| AIA                | 0            |

### Output: 06 Administration and Support Services

|  |   |   |  |
|--|---|---|--|
| Conducive environment for teaching, learning and research provided | i. Salaries paid for 35 male and 30 female staff<br>ii. Assorted stationery procured to provide support to the teaching and learning function.<br>iii. Welfare items procured for the offices<br>iv. Cleaning materials procured<br>v. Small office equipment provided to support the administrative function.<br>vi. 12 meetings conducted | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221006 Commissions and related charges<br>221009 Welfare and Entertainment<br>227001 Travel inland<br>227002 Travel abroad<br>228003 Maintenance – Machinery, Equipment & Furniture | <b>Spent</b><br>570<br>2,842<br>600<br>1,390<br>3,312<br>4,197 |
|--|---|---|--|

### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>12,910</b>    |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 12,910           |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,066,913</b> |
| Wage Recurrent                | 983,834          |
| Non Wage Recurrent            | 83,079           |
| AIA                           | 0                |

# Vote:139 Kyambogo University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Recurrent Programmes

#### Subprogram: 05 School of Management & Entrepreneurship

##### Outputs Provided

##### Output: 01 Teaching and Training

| Teaching, learning and research undertaken for 7,000 students | i. Admitted 2,000 students ( 800 [40%] are males and 1,200 [60%] are females).<br>ii. Cleared outstanding teaching allowances for April and May 2019 (arrears for FY 2017/18)<br>iii. Organized a Pedagogy Workshop in Sept 19<br>iv 7999 students enrolled and 2,548 registered for quarter 1 fy 2019/20 | Item  | Spent   |
|---|---|---|---------|
|   |   | 211101 General Staff Salaries               | 987,342 |
|   |   | 211103 Allowances (Inc. Casuals, Temporary) | 308,407 |
|   |   | 212101 Social Security Contributions        | 48,411  |
|   |   | 221002 Workshops and Seminars               | 4,500   |

##### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,348,659</b> |
| Wage Recurrent     | 987,342          |
| Non Wage Recurrent | 361,317          |
| AIA                | 0                |

##### Output: 02 Research and Graduate Studies

| Research and Innovations conducted | Supervised over 36 masters researches to completion | Item                                  | Spent |
|------------------------------------|---|---------------------------------------|-------|
|                                    |   | 282103 Scholarships and related costs | 901   |

##### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                    |            |
|--------------------|------------|
| <b>Total</b>       | <b>901</b> |
| Wage Recurrent     | 0          |
| Non Wage Recurrent | 901        |
| AIA                | 0          |

##### Output: 06 Administration and Support Services

| Conducive environment for teaching, learning and research provided | Salaries paid for 15 male and 12 female staff | Item                             | Spent |
|--|---|----------------------------------|-------|
|  |   | 221009 Welfare and Entertainment | 200   |

##### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>200</b>       |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 200              |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,349,760</b> |
| Wage Recurrent                | 987,342          |
| Non Wage Recurrent            | 362,418          |
| AIA                           | 0                |

### Recurrent Programmes

# Vote:139 Kyambogo University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Subprogram: 06 Faculty of Engineering

#### Outputs Provided

#### Output: 01 Teaching and Training

| Annual Planned Outputs                       | Cumulative Outputs Achieved by End of Quarter   | Item  | Spent   |
|--|---|---|---------|
| 5,100 students taught, assessed and examined | i. Successfully accomplished teaching and learning and examination of graduate and undergraduate students in various study programmes.  | 211101 General Staff Salaries               | 970,606 |
|  | ii. (Department of Electrical and Electronics Engineering (DEEE) organized a conference in Sept 2019 in collaboration with institute of Eletrical and electronics Engineering (IEEE). on student professional awareness | 211103 Allowances (Inc. Casuals, Temporary) | 551,939 |
|  | iii. MOUs signed with Obuda University (Hungary), MTN, NITA, Camsat Uganda Ltd, Dafodil International University (Bangladesh), Dash Technologies (Uganda)   | 212101 Social Security Contributions        | 29,765  |
|  | iv. Project proposals for EU-AU Intra-Africa academic mobility submitted.   | 224006 Agricultural Supplies                | 11,579  |
|  | v. 5,012 students enrolled and 1,811 registered in quarter  |   |         |

#### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,563,889</b> |
| Wage Recurrent     | 970,606          |
| Non Wage Recurrent | 593,283          |
| AIA                | 0                |

#### Output: 02 Research and Graduate Studies

| Annual Planned Outputs             | Cumulative Outputs Achieved by End of Quarter   | Item                                  | Spent  |
|------------------------------------|---|---------------------------------------|--------|
| Research and Innovations conducted | i. Ongoing EPSRC Collaboration Research Project on Mini-Grid Networks; University of Southampton, Jomo Kenyatta University, Institute of Energy Study and Research, and REA (Kenya and Uganda). | 282103 Scholarships and related costs | 89,444 |
|                                    | ii. Viva Voce Examinations held for students in DMPE and DCBE.  |                                       |        |
|                                    | iii. Two research awards were produced  |                                       |        |

#### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>89,444</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 89,444        |
| AIA                | 0             |

#### Output: 06 Administration and Support Services

# Vote:139 Kyambogo University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---|--|---------------|
| Conducive environment for teaching, learning and research provided | salaries paid for 35 male and 11 female staff | <b>Item</b>  | <b>Spent</b>  |
|  |   | 221002 Workshops and Seminars  | 11,590        |
|  |   | 221006 Commissions and related charges   | 675           |
|  |   | 221008 Computer supplies and Information Technology (IT)                             | 8,440         |
|  |   | 221009 Welfare and Entertainment   | 200           |

### Reasons for Variation in performance

There were no variations between the planned interventions and the final outputs for the quarter

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>20,905</b>    |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 20,905           |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,674,238</b> |
| Wage Recurrent                | 970,606          |
| Non Wage Recurrent            | 703,632          |
| AIA                           | 0                |

### Recurrent Programmes

#### Subprogram: 07 Faculty of Education

##### Outputs Provided

#### Output: 01 Teaching and Training

|  |  |   |              |
|--|--|---|--------------|
| 3,000 students taught, assessed and examined | i 816 students enrolled and 453 registered                                     | <b>Item</b>                                 | <b>Spent</b> |
|  | ii. Assorted teaching and instructional materials were procured and delivered. | 211101 General Staff Salaries               | 948,327      |
|  | iii. Ten staff from the faculty attended a Conference in Eldoret               | 211103 Allowances (Inc. Casuals, Temporary) | 189,906      |
|  | iv. Departmental meetings held.  | 212101 Social Security Contributions        | 27,678       |
|  | v. Workshops and seminars provided.  |   |              |

### Reasons for Variation in performance

There were no variations between the planned interventions and the final outputs for the quarter

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,165,910</b> |
| Wage Recurrent     | 948,327          |
| Non Wage Recurrent | 217,583          |
| AIA                | 0                |

#### Output: 02 Research and Graduate Studies

|                                    |   |                                       |              |
|------------------------------------|---|---------------------------------------|--------------|
| Research and Innovations conducted | i. Two groups of were awarded competitive research grant with topics on breastfeeding mothers and the other investigation the implementation of the gender policy | <b>Item</b>                           | <b>Spent</b> |
|                                    |   | 282103 Scholarships and related costs | 59,112       |

### Reasons for Variation in performance

There were no variations between the planned interventions and the final outputs for the quarter

|              |               |
|--------------|---------------|
| <b>Total</b> | <b>59,112</b> |
|--------------|---------------|

# Vote:139 Kyambogo University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | Wage Recurrent   | 0                |
|                        |   | Non Wage Recurrent   | 59,112           |
|                        |   | AIA  | 0                |

### Output: 06 Administration and Support Services

| Conducive environment for teaching, learning and research provided | i. salaries paid for 22 male and 17 female for the 1st quarter 2019/20.<br>ii. Cleaning material procured<br>iii. Small office equipment provided to support the administrative function.<br>iv. Computer supplies procured.<br>v. Branded T shirts and shirts procured.<br>vi Welfare items procured for the offices | Item                          | Spent |
|--|---|-------------------------------|-------|
|  |   | 221002 Workshops and Seminars | 2,260 |

#### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>2,260</b>     |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 2,260            |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,227,282</b> |
| Wage Recurrent                | 948,327          |
| Non Wage Recurrent            | 278,955          |
| AIA                           | 0                |

#### Recurrent Programmes

### Subprogram: 08 Faculty of Vocational Studies

#### Outputs Provided

### Output: 01 Teaching and Training

| 2,874 students taught, assessed and examined | i. 75% of internship materials received<br>ii. 38% of teaching claims paid<br>iii. One staff traveled abroad and attended a conference<br>iv. 2593 students enrolled, 950 registered in quarter 1 | Item  | Spent   |
|--|---|---|---------|
|  |   | 211101 General Staff Salaries               | 985,780 |
|  |   | 211103 Allowances (Inc. Casuals, Temporary) | 219,310 |
|  |   | 212101 Social Security Contributions        | 44,370  |
|  |   | 224006 Agricultural Supplies                | 1,000   |

#### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,250,460</b> |
| Wage Recurrent     | 985,780          |
| Non Wage Recurrent | 264,680          |
| AIA                | 0                |

### Output: 02 Research and Graduate Studies

| Research and Innovations conducted | Supervised over 36 masters researches to completion | Item                                  | Spent  |
|------------------------------------|---|---------------------------------------|--------|
|                                    |   | 282103 Scholarships and related costs | 13,629 |

#### Reasons for Variation in performance



# Vote:139 Kyambogo University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

There were no variations between the planned interventions and the final outputs for the quarter

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>13,629</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 13,629        |
| AIA                | 0             |

### Output: 06 Administration and Support Services

| Conductive environment for teaching, learning and research provided |   | Item                                   | Spent |
|---|---|--|-------|
|   | i. Salaries paid for 25 male and 18 female staff for 1st quarter for FY 2019/20.                | 221006 Commissions and related charges | 630   |
|   | ii. 95% of office stationery procured to provide support to the teaching and learning function. | 221009 Welfare and Entertainment       | 900   |
|   | iii. Small equipment procured to support the administrative function.                           | 227002 Travel abroad                   | 3,711 |
|   | iv. Welfare items and petty cash provided   | 228004 Maintenance – Other             | 150   |
|   | v. 4 departmental meetings held.  |  |       |

### Reasons for Variation in performance

There were no variations between the planned interventions and the final outputs for the quarter

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>5,391</b>     |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 5,391            |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,269,480</b> |
| Wage Recurrent                | 985,780          |
| Non Wage Recurrent            | 283,700          |
| AIA                           | 0                |

### Recurrent Programmes

#### Subprogram: 09 Faculty of Special Needs and Rehabilitation

##### Outputs Provided

### Output: 01 Teaching and Training

| 2,000 students taught, assessed and examined |   | Item  | Spent   |
|--|---|---|---------|
|  | i. Graduated first lot of Masters students in Special Needs and Inclusive Education | 211101 General Staff Salaries               | 966,095 |
|  | ii. Acquired a new computer lab for students  | 211103 Allowances (Inc. Casuals, Temporary) | 67,847  |
|  | iii. Conducted academic trips   | 212101 Social Security Contributions        | 18,971  |
|  | iv. Staff seminars conducted sponsored by NORHED.                                   |   |         |
|  | v. 1018 students enrolled and 270 students registered in quarter 1                  |   |         |

### Reasons for Variation in performance

There were no variations between the planned interventions and the final outputs for the quarter

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,052,913</b> |
| Wage Recurrent     | 966,095          |
| Non Wage Recurrent | 86,818           |
| AIA                | 0                |

# Vote:139

 Kyambogo University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 02 Research and Graduate Studies

| Research and Innovations conducted | staff facilitated to attend research conferences | Item                                  | Spent |
|------------------------------------|--|---------------------------------------|-------|
|                                    |  | 282103 Scholarships and related costs | 1,782 |

#### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>1,782</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 1,782        |
| AIA                | 0            |

### Output: 03 Outreach

| Outreach services carried out by the faculty | Participated in Selection and identification of Students with disability in the University | Item                          | Spent |
|--|--|-------------------------------|-------|
|  |  | 221002 Workshops and Seminars | 9,160 |

#### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>9,160</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 9,160        |
| AIA                | 0            |

### Output: 06 Administration and Support Services

| Conducive environment for teaching, learning and research provided | Salaries paid for 20 male and 7 female staff for 1st quarter for FY 2019/20 | Item                             | Spent |
|--|---|----------------------------------|-------|
|  |   | 221009 Welfare and Entertainment | 500   |

#### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>500</b>       |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 500              |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,064,355</b> |
| Wage Recurrent                | 966,095          |
| Non Wage Recurrent            | 98,260           |
| AIA                           | 0                |

#### Recurrent Programmes

### Subprogram: 10 Graduate School

#### Outputs Provided

### Output: 01 Teaching and Training

# Vote:139

Kyambogo University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                 | UShs<br>Thousand                          |
|---|--|--|---|
| 700 graduate students taught, assessed and examined in different faculties and school | i. One workshop organized<br>ii. 23 examiners and supervisors were paid<br>iii. 8 staff funded to attend International Conference<br>iv. 16 Graduate Board and Committee meetings convened | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221002 Workshops and Seminars<br>221003 Staff Training | <b>Spent</b><br>35,227<br>11,005<br>4,652 |

### Reasons for Variation in performance

There were no variations between the planned interventions and the final outputs for the quarter

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>50,884</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 50,884        |
| AIA                | 0             |

### Output: 02 Research and Graduate Studies

|   |   |  |                        |
|---|---|--|------------------------|
| Research Consultancy and Publications undertaken by staff | i. 35 dissertations were sent for external examinations through postage services<br>ii. 2 award research approved for support | <b>Item</b><br>282103 Scholarships and related costs | <b>Spent</b><br>50,703 |
|---|---|--|------------------------|

### Reasons for Variation in performance

There were no variations between the planned interventions and the final outputs for the quarter

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>50,703</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 50,703        |
| AIA                | 0             |

### Output: 06 Administration and Support Services

|  |   |  |                                 |
|--|---|--|---------------------------------|
| A Conducive Teaching and Learning Climate provided to staff & students | i. Welfare items provided<br>ii. Various small equipment procured to facilitate running of the office<br>iii. Cleaning materials procured | <b>Item</b><br>221010 Special Meals and Drinks<br>227002 Travel abroad | <b>Spent</b><br>6,361<br>13,280 |
|--|---|--|---------------------------------|

### Reasons for Variation in performance

There were no variations between the planned interventions and the final outputs for the quarter

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>19,641</b>  |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 19,641         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>121,228</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 121,228        |
| AIA                           | 0              |

### Recurrent Programmes

### Subprogram: 11 Affiliations & Extensions

#### Outputs Provided

# Vote:139

Kyambogo University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand              |
|--|--|--|-------------------------------|
| <b>Output: 01 Teaching and Training</b>  |  |  |                               |
| 30,000 assessed and examined in different PTCs, NTCs and early childhood centers | i. Over 15,000 PTC students were registered at the various PTC institutions;<br>ii. Assessed students at the five government NTC and the two private NTC<br>iii. DSNEE students were assessed and examined | <b>Item</b><br>221011 Printing, Stationery, Photocopying and Binding                 | <b>Spent</b><br>600           |
| <i>Reasons for Variation in performance</i>                                      |  |  |                               |
| There were no variations in the planned intervention                             |  |  |                               |
|  |  |  | <b>Total</b>                  |
|  |  |  | <b>600</b>                    |
|  |  |  | Wage Recurrent                |
|  |  |  | 0                             |
|  |  |  | Non Wage Recurrent            |
|  |  |  | 600                           |
|  |  |  | AIA                           |
|  |  |  | 0                             |
| <b>Output: 02 Research and Graduate Studies</b>                                  |  |  |                               |
|  |  | <b>Item</b><br>282103 Scholarships and related costs                                 | <b>Spent</b><br>56,845        |
| <i>Reasons for Variation in performance</i>                                      |  |  |                               |
|  |  |  |                               |
|  |  |  | <b>Total</b>                  |
|  |  |  | <b>56,845</b>                 |
|  |  |  | Wage Recurrent                |
|  |  |  | 0                             |
|  |  |  | Non Wage Recurrent            |
|  |  |  | 56,845                        |
|  |  |  | AIA                           |
|  |  |  | 0                             |
| <b>Output: 06 Administration and Support Services</b>                            |  |  |                               |
| Conducive environment for teaching, learning and research provided               | i. Two UPS for the office were procured;<br>ii. Moderation of examinations was done;<br>iii. Two meetings were held one on affiliations committee and the other one for the professional education board   | <b>Item</b><br>227001 Travel inland  | <b>Spent</b><br>8,660         |
| <i>Reasons for Variation in performance</i>                                      |  |  |                               |
| There were no variations in the planned intervention                             |  |  |                               |
|  |  |  | <b>Total</b>                  |
|  |  |  | <b>8,660</b>                  |
|  |  |  | Wage Recurrent                |
|  |  |  | 0                             |
|  |  |  | Non Wage Recurrent            |
|  |  |  | 8,660                         |
|  |  |  | AIA                           |
|  |  |  | 0                             |
|  |  |  | <b>Total For SubProgramme</b> |
|  |  |  | <b>66,105</b>                 |
|  |  |  | Wage Recurrent                |
|  |  |  | 0                             |
|  |  |  | Non Wage Recurrent            |
|  |  |  | 66,105                        |
|  |  |  | AIA                           |
|  |  |  | 0                             |

### Recurrent Programmes

#### Subprogram: 12 ODEL (Distance e-learning)

##### Outputs Provided

# Vote:139 Kyambogo University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 01 Teaching and Training

387 Bachelors students trained, tested and examined

- i. Students taught and examined
- ii. Departmental meetings held;
- iii. i. Face to face teaching, marking, setting course work & exams & of 210 odel students was done

| Item  | Spent |
|---|-------|
| 211103 Allowances (Inc. Casuals, Temporary) | 4,880 |

### Reasons for Variation in performance

There were no variations in the planned interventions

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>4,880</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 4,880        |
| AIA                | 0            |

### Output: 06 Administration and Support Services

Conducive environment for teaching, learning and research provided

- ii. Purchase of computer consumables was done
- iii. Small office equipment was procured

| Item   | Spent |
|--|-------|
| 221008 Computer supplies and Information Technology (IT) | 3,978 |

### Reasons for Variation in performance

There were no variations in the planned interventions

|                               |              |
|-------------------------------|--------------|
| <b>Total</b>                  | <b>3,978</b> |
| Wage Recurrent                | 0            |
| Non Wage Recurrent            | 3,978        |
| AIA                           | 0            |
| <b>Total For SubProgramme</b> | <b>8,858</b> |
| Wage Recurrent                | 0            |
| Non Wage Recurrent            | 8,858        |
| AIA                           | 0            |

### Recurrent Programmes

#### Subprogram: 13 DEPE (Distance Education, Primary External)

##### Outputs Provided

### Output: 01 Teaching and Training

1,500 Undergraduate, 4,000 Diploma students trained, tested and examined

- i. 5,413 Students taught and examined
- ii. Modules printed for Distance learning programmes
- iii. Modules delivered to centres and registration of students completed.
- iv. Funds advanced to Distance Education Centres for feeding students, paying fixed costs and support staff during August –September 2019 Face to Face.

| Item  | Spent   |
|---|---------|
| 211103 Allowances (Inc. Casuals, Temporary) | 282,539 |
| 221002 Workshops and Seminars               | 155     |

### Reasons for Variation in performance

There were no variations in the planned interventions

|              |                |
|--------------|----------------|
| <b>Total</b> | <b>282,694</b> |
|--------------|----------------|

# Vote:139 Kyambogo University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand     |
|---|--|--|-------------------|
|   |  | Wage Recurrent   | 0                 |
|   |  | Non Wage Recurrent   | 282,694           |
|   |  | AIA  | 0                 |
| <b>Output: 02 Research and Graduate Studies</b>                                     |  |  |                   |
|   |  | <b>Item</b>  | <b>Spent</b>      |
|   |  | 282103 Scholarships and related costs  | 7,910             |
| <i>Reasons for Variation in performance</i>   |  |  |                   |
|   |  | <b>Total</b>   | <b>7,910</b>      |
|   |  | Wage Recurrent   | 0                 |
|   |  | Non Wage Recurrent   | 7,910             |
|   |  | AIA  | 0                 |
| <b>Output: 06 Administration and Support Services</b>                               |  |  |                   |
| Conducive environment for teaching, learning and research provided to DEPE students | i. Small office equipment was procured<br>ii. Face to face teaching, marking, setting course work & exams for distance education students<br>iii. Advert for new applicants depe, dsnee, bepe & bsnee was run, and placed in the newspapers for January 2020 intake<br>iv. Funds for the distance education centers for feeding students, paying fixed costs & support staff during august/September 2019 face to face were released;<br>v. Cleaning materials were procured for the department; | <b>Item</b>  | <b>Spent</b>      |
|   |  | 221009 Welfare and Entertainment   | 200               |
|   |  | 221010 Special Meals and Drinks  | 354,529           |
|   |  | 222001 Telecommunications  | 500               |
|   |  | 227001 Travel inland   | 6,660             |
| <i>Reasons for Variation in performance</i>   |  |  |                   |
| There were no variations in the planned interventions                               |  |  |                   |
|   |  | <b>Total</b>   | <b>361,889</b>    |
|   |  | Wage Recurrent   | 0                 |
|   |  | Non Wage Recurrent   | 361,889           |
|   |  | AIA  | 0                 |
|   |  | <b>Total For SubProgramme</b>  | <b>652,493</b>    |
|   |  | Wage Recurrent   | 0                 |
|   |  | Non Wage Recurrent   | 652,493           |
|   |  | AIA  | 0                 |
| <b>GRAND TOTAL</b>  |  |  | <b>28,357,493</b> |
|   |  | Wage Recurrent   | 12,510,478        |
|   |  | Non Wage Recurrent   | 15,847,015        |
|   |  | GoU Development  | 0                 |
|   |  | External Financing   | 0                 |
|   |  | AIA  | 0                 |

# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Program: 13 Support Services Programme

#### Recurrent Programmes

### Subprogram: 02 Central Administration

#### Outputs Provided

#### Output: 01 Administrative Services

- Improved quality of teaching and learning in the University and its affiliated institutions
- New academic programmes (5 Masters, 3 PhDs) developed
- Reviewed academic programmes
- Competitive research awards granted to best proposals written by staff
- Annual exhibitions conducted
- Improving stature and image of KyU
- Computer supplies and IT related services procured
- Contributions to National Organizations Made
- KYU Gender Policy disseminated to the 32 Planning Centers
- Functional Quality Assurance Senate Committee (QASC) Formulated and Inoculated
- QA Outreach Services carried out to KyU Non Staff Members but who are directly in touch with KyU students and staff.
- Payments of Annual Subscription Fee to UUQAF made
- New Developed Programs Coordinated, 5 Programs Reviewed and edited in line with QA Policy & Guidelines and NCHE.
- 6 policies & guidelines developed and approved
- Minutes of Council and its Committees recorded and filed
- Establishment of off campus learning centres (Bushenyi & Soroti)
- Develop a University research agenda
- Seek & strengthen collaborative linkages in numerous areas such as Education, science, innovations and engineering
- persons and property in and around campus protected

- Payment of salaries and wages for permanent and Contract staff.
- Well managed procurement and disposal processes in the University;
- 3 Council and 16 Council Committee meetings considered, discussed and approved pertinent issues for the development of the University;
- Legal cases were handled by the University secretary and the legal Unit;
- Electricity and water bills were paid to the service providers;
- Security services were provided to support the smooth functioning of the University

| Item   | Spent   |
|--|---------|
| 211103 Allowances (Inc. Casuals, Temporary)              | 53,670  |
| 221001 Advertising and Public Relations                  | 4,280   |
| 221002 Workshops and Seminars                            | 19,926  |
| 221006 Commissions and related charges                   | 243,926 |
| 221008 Computer supplies and Information Technology (IT) | 5,514   |
| 221009 Welfare and Entertainment                         | 2,700   |
| 221011 Printing, Stationery, Photocopying and Binding    | 856,722 |
| 221017 Subscriptions                                     | 55,100  |
| 222001 Telecommunications                                | 7,460   |
| 223004 Guard and Security services                       | 192,020 |
| 225001 Consultancy Services- Short term                  | 92,969  |
| 227001 Travel inland                                     | 1,912   |
| 227002 Travel abroad                                     | 97,522  |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 4,585   |
| 282103 Scholarships and related costs                    | 487,189 |

#### Reasons for Variation in performance

There were no variations in the planned intervention

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>2,125,495</b> |
| Wage Recurrent     | 0                |
| Non Wage Recurrent | 2,125,495        |
| AIA                | 0                |

### Output: 02 Financial Management and Accounting Services

# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand |
|--|---|--|------------------|
| 1) Final, quarterly and monthly accounts prepared and submitted to respective committees and the Accountant General. | 1) Final accounts for the fy 2018/19 were prepared and submitted to the Accountant Generals office;                       | <b>Item</b>  | <b>Spent</b>     |
| 2) University Budget prepared and submitted to the Ministry  | 2) University Budget for fy 2019/20 prepared and submitted to the Ministry of finance, planning and Economic Development; | 211103 Allowances (Inc. Casuals, Temporary)              | 720              |
| 3) Annual Inventory Report prepared for Annual Board of Survey   | 3) Annual Inventory Report prepared for Annual Board of Survey fy 2018/19;  | 221008 Computer supplies and Information Technology (IT) | 10,921           |
| 4) Quarterly financial progress reports prepared   | 4) Central Stores renovation (Replacing Asbestos roof) is in the procurement process                                      | 221009 Welfare and Entertainment                         | 500              |
|  |   | 221011 Printing, Stationery, Photocopying and Binding    | 5,292            |
|  |   | 224004 Cleaning and Sanitation                           | 790              |
|  |   | 227002 Travel abroad                                     | 15,051           |

### Reasons for Variation in performance

The variation is only on the removal of asbestos of the central store which is in the final stages of getting a contractor to do the works

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>33,274</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 33,274        |
| AIA                | 0             |

### Output: 03 Procurement Services

|  |  |   |              |
|--|--|---|--------------|
| 1) Well managed procurement & disposal process in the university | 1. Well managed procurement and disposal processes in the University | <b>Item</b>   | <b>Spent</b> |
| 2) Ensuring compliance with PPDA                                 | 2. Two(2) Procurement staff trained on procurement practices         | 221001 Advertising and Public Relations               | 3,200        |
| 3) Collaboration with other institutions, development partners   |  | 221002 Workshops and Seminars                         | 6,180        |
|  |  | 221011 Printing, Stationery, Photocopying and Binding | 6,230        |
|  |  | 227002 Travel abroad                                  | 15,170       |

### Reasons for Variation in performance

There were no variations in the planned intervention

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>30,781</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 30,781        |
| AIA                | 0             |

### Output: 04 Planning and Monitoring Services



# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|--|--|---|------------------|
| 1) Annual Work plan 2020/21 produced   | i. Aligned work plans to budgets for FY 2019/20.   | <b>Item</b>   | <b>Spent</b>     |
| 2) Quarterly work plans produced   | ii. Q 4 Quarterly progress reports prepared and entered into the PBS and submitted to the relevant Government Agencies i.e Ministry of Finance, Planning and Economic Development. | 211103 Allowances (Inc. Casuals, Temporary)             | 3,640            |
| 3) Budget framework paper 2020/21  | iii. University Budget prepared and submitted to the Ministry of Finance Planning and Economic Development.  | 221006 Commissions and related charges                  | 755              |
| 4) Kyambogo University Strategic Plan 2020/21- 2024/25 produced  | iv. Final accounts, External Board of survey for FY 2018/19 finalised and reports submitted to relevant government ministries;   | 227001 Travel inland                                    | 300              |
| 5) Monitoring and Evaluation of University Activities and programs done.                                     | v. Printing of Budget books for the FY 2019-20 ongoing   | 227002 Travel abroad                                    | 24,543           |
| 6) Collaboration with other Universities, on Public Private Partnerships.                                    |  |   |                  |
| 7) Quarterly activity based reports prepared;  |  |   |                  |
| 8) Fact book Updated and in place for Kyambogo university (Compiling statistics on all university data sets) |  |   |                  |
| 9) Kyambogo University Planning and budgeting Road map prepared and pinned on Charts                         |  |   |                  |

### Reasons for Variation in performance

There were no variations in the planned intervention

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>29,238</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 29,238        |
| AIA                | 0             |

### Output: 05 Audit

| Outputs Planned in Quarter                       | Actual Outputs Achieved in Quarter   | Item                          | Spent  |
|--|--|-------------------------------|--------|
| 1) 4 Audit Quarterly reports produced            | 1) Audit work plan for 2019/20FY presented and approved by Audit committee.  | 221002 Workshops and Seminars | 14,044 |
| 2) University payroll verified.                  | 2) Q1 reports on Domestic arrears and Analysis of 2018/19FY Financial statements at draft level audited;                                 | 221003 Staff Training         | 16,000 |
| 3) Accountability certificates and reports.      | 3) Daily submission of accountabilities of financial advances were reviewed and 226 accountabilities clearance certificates were issued; | 227001 Travel inland          | 450    |
| 4) Approved Audit plan                           | 4) Three Audit Staff (males) went for training on International Organization for Standardization;  |                               |        |
| 5) Annual Subscription fees paid                 | 5) Six Audit Staff(3males and 2 Females) attended ICPAU Annual National Conference;  |                               |        |
| 6) Professional books purchased                  | 6) All daily deliveries of goods and services were verified and witnessed.   |                               |        |
| 7) Audit staff trained in auditing skills        |  |                               |        |
| 8) Workshops and seminars organised and attended |  |                               |        |

### Reasons for Variation in performance

There were no variations in the planned intervention

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>30,494</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 30,494        |
| AIA                | 0             |

### Output: 06 Commercial Services (Farms, Hotels, Printery, Sports Centres)

# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand          |
|--|--|---|------------------------|
| 1) Healthy and productive animals and birds(Livestock and poultry) | The following animal feeds and animal drugs were procured for the farm;    | <b>Item</b><br>224001 Medical Supplies                  | <b>Spent</b><br>32,700 |
| 2) Farm paddocks well maintained                                   |  |   |                        |
| 3) University Farm workers well dressed for the job                | 1) 9,205kgs of dairy meal were procured                                    |   |                        |
| 4) Farm animals bred with a good quality bull                      | 2) 40doses of east coast fever vaccine were procured and used in the farm; |   |                        |
| 5) Piggery unit restocked  | 3) 10litres of albendazole were procured;                                  |   |                        |
|  | 4) 03 litres of duodip procured.   |   |                        |
|  | 5) 06litres of milbtraz procured ;   |   |                        |
|  | 6) 06 bottles of multivitamin;   |   |                        |
|  | 7) 12 bottles of tetracycline procured;                                    |   |                        |
|  | 8) 06 bottles of penstrep procured;  |   |                        |
|  | 9) 03 bottles of butalex procured.   |   |                        |

### Reasons for Variation in performance

There were no variations in the planned intervention

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>32,700</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 32,700        |
| AIA                | 0             |

### Output: 07 Estates and Works

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand       |
|--|---|---|---------------------|
| 1) Well managed and coordinated Estates and Works programmes.  | i. Procurement process of refurbishment of washrooms for the administration block and Library east and west ends ongoing. | <b>Item</b><br>221009 Welfare and Entertainment         | <b>Spent</b><br>300 |
| 2) Estates meetings held to improve on service delivery in the University;                               | ii. BOQs ready and awaiting submission for refurbishment of 2 external water borne toilets.                               | 223005 Electricity                                      | 669,196             |
| 2.Development meetings held in the department  | iii. Harlow road upgraded to bitumen standard.  | 223006 Water  | 188,154             |
| 3) Acquisition of Service providers for Indoor and Outdoor services for the University                   | iv. Procurement of a Consultant to design the rehabilitation of Mackay and Fisher roads is ongoing.                       | 224004 Cleaning and Sanitation                          | 78,227              |
| 4) Acquisition of Service providers for Indoor and Outdoor services for the Newly constructed buildings. | v. Procurement of a Consultants for the construction of new modern state of the art front gates ongoing.                  | 227004 Fuel, Lubricants and Oils                        | 194,910             |
| 5) Having well managed telecommunication arrangement at campus.  | vi. Construction of 300m of Hallow road to bitumen standards with walk ways and drainage.                                 | 228001 Maintenance - Civil                              | 47,889              |
| 6) Having well maintained Civil related activities.  | vii. Repair of potholes on roads within the University.   | 228002 Maintenance - Vehicles                           | 2,838               |
| 7) Having well maintained Machinery, equipment and such related machines.                                | viii. Procurement of furniture for the Central Lecture Block is in the procurement process                                | 228003 Maintenance – Machinery, Equipment & Furniture   | 31,291              |
| 8) Fuel allocations as per heads of sections and faculty heads   |   |   |                     |
| 9) Utility bills for electricity and water paid on time  |   |   |                     |
| 10) Telephone bills paid on time   |   |   |                     |

### Reasons for Variation in performance

There were no variations in the planned intervention

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,212,805</b> |
| Wage Recurrent     | 0                |
| Non Wage Recurrent | 1,212,805        |
| AIA                | 0                |

# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs    | UShs<br>Thousand       |
|--|--|--|------------------------|
| <b>Output: 08 University Hospital/Clinic</b>   |  |  |                        |
| 1) Treating 7200 staff visits of which 2880 are female staff visits and 4320 are male staff visits | i. Medical supplies, Laboratory Reagents worthy and Dental supplies procured for 31,043 students.  | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary) | <b>Spent</b><br>52,675 |
| 2) Procurement of a service provider to maintain the medical equipment's                           | ii. The Medical Centre provided curative and preventive services to a population of approx. 7,826 people which included staff, students and the surrounding community.   | 212101 Social Security Contributions                       | 3,740                  |
| 3) Conducting training on job and in Emerging Health Issue   | iii. 3723 female students were treated (3002 had communicable disease, 721 had non-communicable diseases), 3801 male students were treated (3241 had communicable diseases and 560 had non-communicable diseases). | 221002 Workshops and Seminars                              | 3,856                  |
| 4) Medical centre staff undergoing training –short courses   |  | 221009 Welfare and Entertainment                           | 800                    |
| 5) Engagement Of Service Provider to dispose of the medical waste                                  |  | 224001 Medical Supplies                                    | 109,597                |
| 6) Medical records managed & maintained  |  |  |                        |
| 7) Procurement of a server to accommodate medical software   |  |  |                        |
| 8) Procuring of assorted cleaning materials and disinfectants                                      |  |  |                        |

### Reasons for Variation in performance

There were no variations in the planned intervention

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>170,668</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 170,668        |
| <b>AIA</b>         | <b>0</b>       |

### Output: 09 Academic Affairs (Inc.Convocation)

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Item   | Spent   |
|---|--|--|---------|
| 1) Admission of 26752 undergraduate students at KYU main campus and DEPE/DSNEE Coordinating Centres   | i. 3,631 students offering diploma in education external were taught and examined.   | 211103 Allowances (Inc. Casuals, Temporary)              | 297,645 |
| 2) Registration of students at all faculties main campus and off campus   | ii. 1158 students offering diploma in special needs education external were taught and examined.   | 221006 Commissions and related charges                   | 22,703  |
| 3) Graduation of students on Campus &off Campus   | iii. 434 students offering Bachelor of Education primary external were taught and examined.  | 221008 Computer supplies and Information Technology (IT) | 16,010  |
| 4) 10,000 students attend Orientation/ admission ceremony;  | iv. 190 students offering Bachelors of Education in Special Needs Education External were taught and examined.   | 221009 Welfare and Entertainment                         | 53,659  |
| 5) Setting & moderating exams   | v. 855 students trained and assessed at Soroti and Bushenyi learning centres.  | 221012 Small Office Equipment                            | 4,950   |
| 6) Preparation of examination table;  | vi. 319 students enrolled at the different affiliation centres i.e PTCs, NTCs and ECD centres.   | 222001 Telecommunications                                | 1,300   |
| 7) Printing of exams  | vii. 31,043 students enrolled in the Faculties of Science, Engineering, Vocational Studies, Special Needs, Education, Arts and Social Sciences, School of Management and Entrepreneurship and Graduate School have been taught and assessed at coursework level. | 227001 Travel inland                                     | 8,122   |
| 8) Examining the students/supervision of exams  | viii. Assorted instructional materials have been procured and delivered to the academic departments to aid in the teaching and learning process.   | 227002 Travel abroad                                     | 35,000  |
| 9) Procuring of Transcript blanks   |  |  |         |
| 10) Reviewing programmes to be accredited   |  |  |         |
| 11) KYU convocation activities visible and upgrading the University at Greater Heights.   |  |  |         |
| 12) P Stakeholders meetings held with other Universities on convocation matters to improve on the image of KYU publish Convocation Quarterly achievements/Reports in the print Electronic media |  |  |         |
| 13) Procurement of Convocation T shirts, Umbrellas and key holders with   |  |  |         |

# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

There were no variations in the planned intervention

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>439,389</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 439,389        |
| AIA                | 0              |

### Output: 10 Library Affairs

|  | Item   | Spent  |
|--|--|--------|
| 1) Equip library with up-to-date and relevant reading text books   | 211103 Allowances (Inc. Casuals, Temporary)          | 4,320  |
| 2) Place orders, receive and indexing information source materials.  | 221007 Books, Periodicals & Newspapers               | 21,800 |
| 3) Plan, organize and attend Workshop, Conferences & Seminars  | 221017 Subscriptions                                 | 12,390 |
| 4) Prepare, Purchasing and requisition of office equipment and supplies and pay office expenses  | 227003 Carriage, Haulage, Freight and transport hire | 5,605  |
| 5) Evaluate and monitor the use of books distributed to beneficial educational institutions  |  |        |
| i. Book Requests for Department of Electrical & Electronics, Faculty of Education and Department of Accounting and Finance are undergoing the final stages of the procurement process. |  |        |
| ii. Received 287 boxes of BAI books  |  |        |
| iii. Subscription for CUUL Membership and E-resources  |  |        |
| iv. 1 Laptop was purchased for the library   |  |        |
| v. Upgraded the online library catalogue @library.kyu.ac.ug  |  |        |

### Reasons for Variation in performance

There were no variations in the planned intervention

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>44,115</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 44,115        |
| AIA                | 0             |

### Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|--|---|---|------------------|
| 1) Orientation of 1st year students on personal goal setting, security, sexual violence and harassment, discipline university values etc | i. 1,480 female and male students were accommodated on campus in Nanziri hall, Kulubya hall, Pearl Hall Mandela and North halls;  | <b>Item</b>   | <b>Spent</b>     |
| 2) Accommodation of students in halls of residence based on gender and disability i.e 60% of the available space for ladies,             | ii. 1,376 government sponsored students were paid living out allowances;  | 211103 Allowances (Inc. Casuals, Temporary)             | 33,468           |
| 3) Supervise & coordinate provision of catering services   | iii. Students Study Work Scheme; Six meetings were held to assess and interview students for work study scheme.   | 221002 Workshops and Seminars                           | 22,102           |
| 4) Enforcing observance of University regulations to improve students' discipline.   | 45 students were enrolled on the scheme of which 28 are female while 17 are male.   | 221006 Commissions and related charges                  | 40,235           |
| 5) Induction of Guild Leaders  | iv. Meals and living out allowances to government sponsored students was paid to 1,543 continuing and 489 first year students in respect of meals and living out allowance. Some first year student who had not registered are yet to be paid.                                      | 221009 Welfare and Entertainment                        | 10,520           |
| 6) Mentoring of first year students  | v. Inspection of private hostels. 78 private hostels were inspected. 13 of the inspected hostels were found not recommendable to accommodate University students. Two meetings with hostel owners were convened to discuss and come up with solutions to the challenges identified; | 221011 Printing, Stationery, Photocopying and Binding   | 7,092            |
| 7) Timely payment of meals & Living out allowance to government Sponsored students   | vi. Training of mentors and supervisors. 175 student's mentors and 28 staff supervisors were trained in skills to mentor first year students;   | 221017 Subscriptions                                    | 5,000            |
| 8) Recruit & deploy students on Work study Scheme on affirmative action  | vii. Orientation of first year students. Over 5017 students were taken through orientation sessions for a one week;   | 227001 Travel inland                                    | 1,920            |
| 9) Drafting departmental Policies  | viii. Induction of Guild Leaders. 91 guild Leaders were inducted in various skills in handling guild issues.  | 227002 Travel abroad                                    | 2,032            |
| 10) Providing support to students' Welfare offices   | viii. Induction of Guild Leaders. 91 guild Leaders were inducted in various skills in handling guild issues.  | 228003 Maintenance – Machinery, Equipment & Furniture   | 11,267           |
| 11) Providing Sports Scholarship to talented student athletes  | ix. Games and Sports. Inter halls and Faculty sports competitions are ongoing,  | 282103 Scholarships and related costs                   | 1,166,233        |
| 12) Subscription to National sports organization   | x. Coaches have been hired to train students in Games and Sports activities,  |   |                  |
| 13) Providing support for Games and Sports activities  | xi. Training and other sports activities such as hire of swimming pool, provision of refreshments, special meals, uniforms etc are ongoing.   |   |                  |
| 14) Implementing guild activities  | xii. Support to students Clubs and Association. The following clubs and Associations have been supported in academic related activities;<br>a) Kyambogo University Students Debate Club<br>b) Kyambogo University Students Mathematics Club   |   |                  |

### Reasons for Variation in performance

There were no variations in the planned intervention

**Total 1,299,869**

# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 1,299,869        |
|                            |                                    | AIA   | 0                |

### Output: 19 Human Resource Management Services

|  |   | Item   | Spent     |
|--|---|--|-----------|
| 1) Preparing and updating monthly payroll allowances for staff                       | i. Recruitment plan for the financial year 2019/2020 drafted                    | 211101 General Staff Salaries                            | 5,679,645 |
| 2) Preparing requests for relief and acting allowances for staff                     | ii. Recruited seven (7) Teaching Staff on Probation                             | 211103 Allowances (Inc. Casuals, Temporary)              | 4,106,460 |
| 3) Preparing and updating NSSF contributions   | iii. Recruited nine (9) Teaching Staff on Contract                              | 212101 Social Security Contributions                     | 1,366,337 |
| 4) Payment of part-time lecturers  | iv. Recruited thirteen (13) Non-teaching staff on probation                     | 213001 Medical expenses (To employees)                   | 3,772     |
| 5) Processing and updating medical insurance data and expenses                       | v. Recruited two (2) Teaching staff on promotion                                | 213002 Incapacity, death benefits and funeral expenses   | 4,019     |
| 6) Enrolling staff for short courses   | vi. Confirmed two (2) Non-teaching staff into appointment                       | 213004 Gratuity Expenses                                 | 1,042,359 |
| 7) Developing a recruitment plan   | vii. One (1) External advert published in the monitor and New Vision newspapers | 221001 Advertising and Public Relations                  | 4,300     |
| 8) Prepare and present all competent staff for promotion as per establishment.       | viii. One (1) advert for temporary staff published                              | 221003 Staff Training                                    | 23,489    |
| 9) Coordinate appraisal for all staff of the University by end June                  | ix. Payment of salaries and wages for permanent and Contract staff              | 221008 Computer supplies and Information Technology (IT) | 5,103     |
| 10) Establishing a registry for DHR  |   | 221009 Welfare and Entertainment                         | 300       |
| 11) Recruit staff on replacement basis as well as recruitment when wage is available |   |  |           |
| 12) Payment of salary for staff  |   |  |           |

### Reasons for Variation in performance

There were no variations in the planned intervention

|  |                    |                   |
|--|--------------------|-------------------|
|  | <b>Total</b>       | <b>12,235,783</b> |
|  | Wage Recurrent     | 5,679,645         |
|  | Non Wage Recurrent | 6,556,138         |
|  | AIA                | 0                 |

### Capital Purchases

#### Arrears

|  |                               |                   |
|--|-------------------------------|-------------------|
|  | <b>Total For SubProgramme</b> | <b>17,684,609</b> |
|  | Wage Recurrent                | 5,679,645         |
|  | Non Wage Recurrent            | 12,004,964        |
|  | AIA                           | 0                 |

### Development Projects

#### Project: 0369 Development of Kyambogo University

#### Capital Purchases

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

# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | US\$<br>Thousand |
|--|---|---|------------------|
| 1. Construction of sanitation facilities at faculty of Vocational studies, home economics building and library | 1. procurement process of refurbishment of washrooms for the administration block and Library east and west ends ongoing. | <b>Item</b>   | <b>Spent</b>     |
| 2. Renovations of existing sanitation facilities within the University   | 2. BOQs ready and awaiting submission for refurbishment of 2 external water borne toilets.                                |   |                  |
| 3. Upgrading to bitumen and road works within the University   | 3.Harlow road upgraded to bitumen standard.   |   |                  |
| 4. Road repairs within the university  | 4. Procurement of a Consultant to design the rehabilitation of Mackay and Fisher roads is ongoing.                        |   |                  |
| New modern state of the Art front gates constructed  | Procurement of a Consultants for the construction of new modern state of the art front gates is ongoing.                  |   |                  |

### Reasons for Variation in performance

There are no variations in the planned capital Development intervention

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

### Output: 73 Roads, Streets and Highways

|   |   |             |              |
|---|---|-------------|--------------|
| 1. Construction of 300m of Hallow road to bitumen standards with walk ways and drainage | 1.Construction of 300m of Hallow road to bitumen standards with walk ways and drainage. | <b>Item</b> | <b>Spent</b> |
| 2. Repair of potholes on roads within the University                                    | 2.Repair of potholes on roads within the University.                                    |             |              |

### Reasons for Variation in performance

There are no variations in the planned capital Development intervention

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

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

|  |  |             |              |
|--|--|-------------|--------------|
| 1) Assorted Laboratory ICT equipment's procured            | Procurement of furniture for the Central Lecture Block is in the procurement process | <b>Item</b> | <b>Spent</b> |
| 2) Assorted office and lecture room ict equipment's        |  |             |              |
| 3) Assorted Specialized machinery and equipment's procured |  |             |              |

### Reasons for Variation in performance

There are no variations in the planned capital Development intervention

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

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

# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|---|--|---|------------------|
| Assorted office, lecturer room, and departmental furniture procured | Procurement of Furniture for the Central Lecture Block is in the procurement process | Item  | Spent            |

### Reasons for Variation in performance

There are no variations in the planned capital Development intervention

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

### Output: 79 Acquisition of Other Capital Assets

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|---|--|---|------------------|
| Other structures implemented. i.e. administration block at Namasiga and Nakagere, sanitation facilities within the University, western and eastern gates, renovation of special needs education, wall fence for the Business education center C done. | a) procurement of consultants for the designing of gates on going<br>b) other capital developments were awaiting release of funds for the next quarter | Item  | Spent            |

### Reasons for Variation in performance

There are no variations in the planned capital Development intervention

|                               |          |
|-------------------------------|----------|
| <b>Total</b>                  | <b>0</b> |
| GoU Development               | 0        |
| External Financing            | 0        |
| AIA                           | 0        |
| <b>Total For SubProgramme</b> | <b>0</b> |
| GoU Development               | 0        |
| External Financing            | 0        |
| AIA                           | 0        |

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

#### Subprogram: 03 Faculty of Arts & Social Sciences

#### Outputs Provided

#### Output: 01 Teaching and Training

| Outputs Planned in Quarter          | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|-------------------------------------|---|---|------------------|
| 11,783 students taught and examined | i. 10,402 Undergraduate ,42 graduate students enrolled in the 1st quarter FY 2019/20.<br>ii. One Academic Field trip conducted<br>iii. Assortment of Instructional and examination materials procured<br>iv. 6 Undergraduate and 2 postgraduate programmes developed<br>v. One Academic Field trip conducted<br>vi. 24 Departmental meeting conducted | Item  | Spent            |
|                                     |   | 211101 General Staff Salaries                           | 988,848          |
|                                     |   | 211103 Allowances (Inc. Casuals, Temporary)             | 958,187          |
|                                     |   | 212101 Social Security Contributions                    | 161,134          |
|                                     |   | 221002 Workshops and Seminars                           | 2,250            |
|                                     |   | 221011 Printing, Stationery, Photocopying and Binding   | 13,776           |

### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                |                  |
|----------------|------------------|
| <b>Total</b>   | <b>2,124,195</b> |
| Wage Recurrent | 988,848          |



# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Non Wage Recurrent                                      | 1,135,347        |
|                            |                                    | AIA   | 0                |

### Output: 02 Research and Graduate Studies

| 1. Award and Non award research conducted by staff in the faculty | i. 09 Viva voce examinations conducted.<br>ii. 02 Non Award Researches (01 Male, 01 Female) 01 Publication (Male) (02 Conferences 01 female, 01 Male)<br>iii. Postgraduate research projects internally examined, 15 Postgraduate research projects externally examined<br>iv. Research projects for 1,958 undergraduate male, female & students with disabilities supervised and examined | Item                                  | Spent  |
|---|--|---------------------------------------|--------|
|   |  | 282103 Scholarships and related costs | 26,402 |

#### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>26,402</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 26,402        |
| AIA                | 0             |

### Output: 06 Administration and Support Services

| Conducive environment for teaching learning and research provided | i. Salaries paid for 62 male and 35 female staff for 1st quarter FY 2019/20<br>ii. Printing, stationery, photocopying and binding services offered<br>iii. Computers serviced and tonners and other accessories procured<br>iv. Deans office and 9 Departments provided with welfare materials<br>v. Assorted small office equipments procured<br>vi. Cleaning materials procured for a clean environment. | Item   | Spent |
|---|--|--|-------|
|   |  | 211103 Allowances (Inc. Casuals, Temporary)              | 3,001 |
|   |  | 221006 Commissions and related charges                   | 5,145 |
|   |  | 221008 Computer supplies and Information Technology (IT) | 8,528 |
|   |  | 221009 Welfare and Entertainment                         | 1,300 |
|   |  | 228003 Maintenance – Machinery, Equipment & Furniture    | 3,600 |

#### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>21,574</b>    |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 21,574           |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>2,172,171</b> |
| Wage Recurrent                | 988,848          |
| Non Wage Recurrent            | 1,183,323        |
| AIA                           | 0                |

#### Recurrent Programmes

### Subprogram: 04 Faculty of Science

#### Outputs Provided

# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Output: 01 Teaching and Training

4,119 students taught, assessed and examined

- i. 3,721 Students enrolled, taught and examined at course work level and 1287 registered.
- ii. International Conference for Leather and Textile : ASPIC Dept. of Chemistry
- iii. Workshop for Maths Software and Skill – Dept. of Mathematics
- iv. Presentations by Biological Postgraduate students
- v. Instructional materials procured for teaching and learning semester 1
- vi. Benchmarking abroad

| Item  | Spent   |
|---|---------|
| 211101 General Staff Salaries               | 983,834 |
| 211103 Allowances (Inc. Casuals, Temporary) | 4,666   |
| 212101 Social Security Contributions        | 48,563  |
| 221002 Workshops and Seminars               | 6,907   |

### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,043,970</b> |
| Wage Recurrent     | 983,834          |
| Non Wage Recurrent | 60,137           |
| AIA                | 0                |

### Output: 02 Research and Graduate Studies

1. Award and Non award research conducted
2. Workshops on research conducted
3. Innovations made

- i. 1 PhD Thesis Defense: Dept. of Food Technology (STAFF)
- ii. Staff and graduate Student Publications

| Item                                  | Spent |
|---------------------------------------|-------|
| 282103 Scholarships and related costs | 4,697 |

### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>4,697</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 4,697        |
| AIA                | 0            |

### Output: 03 Outreach

| Item                          | Spent |
|-------------------------------|-------|
| 221002 Workshops and Seminars | 5,336 |

### Reasons for Variation in performance

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>5,336</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 5,336        |
| AIA                | 0            |

### Output: 06 Administration and Support Services

# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|---------------|
| Conducive environment for teaching, learning and research provided | i. Salaries paid for 35 male and 30 female staff   | <b>Item</b>   | <b>Spent</b>  |
|  | ii. Assorted stationery procured to provide support to the teaching and learning function. | 211103 Allowances (Inc. Casuals, Temporary)             | 570           |
|  | iii. Welfare items procured for the offices  | 221006 Commissions and related charges                  | 2,842         |
|  | iv. Cleaning materials procured  | 221009 Welfare and Entertainment                        | 600           |
|  | v. Small office equipment provided to support the administrative function.                 | 227001 Travel inland                                    | 1,390         |
|  | vi. 12 meetings conducted  | 227002 Travel abroad                                    | 3,312         |
|  |  | 228003 Maintenance – Machinery, Equipment & Furniture   | 4,197         |

### Reasons for Variation in performance

There were no variations between the planned interventions and the final outputs for the quarter

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>12,910</b>    |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 12,910           |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,066,913</b> |
| Wage Recurrent                | 983,834          |
| Non Wage Recurrent            | 83,079           |
| AIA                           | 0                |

### Recurrent Programmes

#### Subprogram: 05 School of Management & Entrepreneurship

##### Outputs Provided

#### Output: 01 Teaching and Training

|   |   |   |              |
|---|---|---|--------------|
| 7,000 students taught, trained, assessed and examined | i. Admitted 2,000 students ( 800 [40%] are males and 1,200 [60%] are females).              | <b>Item</b>                                 | <b>Spent</b> |
|   | ii. Cleared outstanding teaching allowances for April and May 2019 (arrears for FY 2017/18) | 211101 General Staff Salaries               | 987,342      |
|   | iii. Organized a Pedagogy Workshop in Sept 19   | 211103 Allowances (Inc. Casuals, Temporary) | 308,407      |
|   | iv 7999 students enrolled and 2,548 registered for quarter 1 fy 2019/20                     | 212101 Social Security Contributions        | 48,411       |
|   |   | 221002 Workshops and Seminars               | 4,500        |

### Reasons for Variation in performance

There were no variations between the planned interventions and the final outputs for the quarter

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,348,659</b> |
| Wage Recurrent     | 987,342          |
| Non Wage Recurrent | 361,317          |
| AIA                | 0                |

#### Output: 02 Research and Graduate Studies

|  |   |                                       |              |
|--|---|---------------------------------------|--------------|
| Award and Non Award research conducted | Supervised over 36 masters researches to completion | <b>Item</b>                           | <b>Spent</b> |
|  |   | 282103 Scholarships and related costs | 901          |

### Reasons for Variation in performance

# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

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

There were no variations between the planed interventions and the final outputs for the quarter

|                    |            |
|--------------------|------------|
| <b>Total</b>       | <b>901</b> |
| Wage Recurrent     | 0          |
| Non Wage Recurrent | 901        |
| AIA                | 0          |

### Output: 06 Administration and Support Services

|  |   |                                  |              |
|--|---|----------------------------------|--------------|
| Conducive environment for teaching, learning and research provided | Salaries paid for 15 male and 12 female staff | <b>Item</b>                      | <b>Spent</b> |
|  |   | 221009 Welfare and Entertainment | 200          |

#### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>200</b>       |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 200              |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,349,760</b> |
| Wage Recurrent                | 987,342          |
| Non Wage Recurrent            | 362,418          |
| AIA                           | 0                |

#### Recurrent Programmes

### Subprogram: 06 Faculty of Engineering

#### Outputs Provided

#### Output: 01 Teaching and Training

|   |   |   |              |
|---|---|---|--------------|
| 5,100 students taught, assessed, trained and examined | <ul style="list-style-type: none"> <li>i. Successfully accomplished teaching and learning and examination of graduate and undergraduate students in various study programmes.</li> <li>ii. (Department of Electrical and Electronics Engineering (DEEE) organized a conference in Sept 2019 in collaboration with institute of Eletrical and electronics Engineering (IEEE). on student professional awareness</li> <li>iii. MOUs signed with Obuda University (Hungary), MTN, NITA, Camsat Uganda Ltd, Dafodil International University (Bangladesh), Dash Technologies (Uganda)</li> <li>iv. Project proposals for EU-AU Intra-Africa academic mobility submitted.</li> <li>v. 5,012 students enrolled and 1,811 registered in quarter</li> </ul> | <b>Item</b>                                 | <b>Spent</b> |
|   |   | 211101 General Staff Salaries               | 970,606      |
|   |   | 211103 Allowances (Inc. Casuals, Temporary) | 551,939      |
|   |   | 212101 Social Security Contributions        | 29,765       |
|   |   | 224006 Agricultural Supplies                | 11,579       |

#### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,563,889</b> |
| Wage Recurrent     | 970,606          |
| Non Wage Recurrent | 593,283          |

# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    |   | AIA 0            |

### Output: 02 Research and Graduate Studies

|   |   | Item                                  | Spent  |
|---|---|---------------------------------------|--------|
| 1. Award and Non Award research conducted | i. Ongoing EPSRC Collaboration Research Project on Mini-Grid Networks; University of Southampton, Jomo Kenyatta University, Institute of Energy Study and Research, and REA (Kenya and Uganda). | 282103 Scholarships and related costs | 89,444 |
| 2. Innovations made                       | ii. Viva Voce Examinations held for students in DMPE and DCBE.<br>iii. Two research awards were produced  |                                       |        |

#### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>89,444</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 89,444        |
| AIA                | 0             |

### Output: 06 Administration and Support Services

|  |   | Item   | Spent  |
|--|---|--|--------|
| Conducive environment for teaching, learning and research provided | salaries paid for 35 male and 11 female staff | 221002 Workshops and Seminars                            | 11,590 |
|  |   | 221006 Commissions and related charges                   | 675    |
|  |   | 221008 Computer supplies and Information Technology (IT) | 8,440  |
|  |   | 221009 Welfare and Entertainment                         | 200    |

#### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>20,905</b>    |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 20,905           |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,674,238</b> |
| Wage Recurrent                | 970,606          |
| Non Wage Recurrent            | 703,632          |
| AIA                           | 0                |

#### Recurrent Programmes

### Subprogram: 07 Faculty of Education

#### Outputs Provided

### Output: 01 Teaching and Training

# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                    | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs   | UShs<br>Thousand                             |
|---|---|---|--|
| 3,000 students trained, assessed and examined | i 816 students enrolled and 453 registered<br>.<br>ii. Assorted teaching and instructional materials were procured and delivered.<br>iii. Ten staff from the faculty attended a Conference in eldoret<br>iv. Departmental meetings held.<br>v. Workshops and seminars provided. | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>212101 Social Security Contributions | <b>Spent</b><br>948,327<br>189,906<br>27,678 |

### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,165,911</b> |
| Wage Recurrent     | 948,327          |
| Non Wage Recurrent | 217,583          |
| AIA                | 0                |

### Output: 02 Research and Graduate Studies

|  |   |  |                        |
|--|---|--|------------------------|
| 1) Research and Innovations conducted<br>2) Award and Non award research conducted | i. Two groups of were awarded competitive research grant with topics on breastfeeding mothers and the other investigation the implementation of the gender policy | <b>Item</b><br>282103 Scholarships and related costs | <b>Spent</b><br>59,112 |
|--|---|--|------------------------|

### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>59,112</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 59,112        |
| AIA                | 0             |

### Output: 06 Administration and Support Services

|  |   |  |                       |
|--|---|--|-----------------------|
| Conducive environment for teaching, learning and research provided | i. salaries paid for 22 male and 17 female for the 1st quarter 2019/20.<br>ii. Cleaning material procured<br>iii. Small office equipment provided to support the administrative function.<br>iv. Computer supplies procured.<br>v. Branded T shirts and shirts procured.<br>vi Welfare items procured for the offices | <b>Item</b><br>221002 Workshops and Seminars | <b>Spent</b><br>2,260 |
|--|---|--|-----------------------|

### Reasons for Variation in performance

There were no variations between the planed interventions and the final outputs for the quarter

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>2,260</b>     |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 2,260            |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,227,283</b> |
| Wage Recurrent                | 948,327          |
| Non Wage Recurrent            | 278,955          |
| AIA                           | 0                |

### Recurrent Programmes

# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Subprogram: 08 Faculty of Vocational Studies

#### Outputs Provided

#### Output: 01 Teaching and Training

| Outputs Planned in Quarter                    | Actual Outputs Achieved in Quarter                       | Item  | Spent   |
|---|--|---|---------|
| 2,874 students trained, assessed and examined | i. 75% of internship materials received                  | 211101 General Staff Salaries               | 985,780 |
|   | ii. 38% of teaching claims paid                          | 211103 Allowances (Inc. Casuals, Temporary) | 219,310 |
|   | iii. One staff traveled abroad and attended a conference | 212101 Social Security Contributions        | 44,370  |
|   | iv. 2593 students enrolled, 950 registered in quarter 1  | 224006 Agricultural Supplies                | 1,000   |

#### Reasons for Variation in performance

There were no variations between the planned interventions and the final outputs for the quarter

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,250,459</b> |
| Wage Recurrent     | 985,780          |
| Non Wage Recurrent | 264,680          |
| AIA                | 0                |

#### Output: 02 Research and Graduate Studies

| Outputs Planned in Quarter                | Actual Outputs Achieved in Quarter                  | Item                                  | Spent  |
|---|---|---------------------------------------|--------|
| 1) Research and Innovations conducted     | Supervised over 36 masters researches to completion | 282103 Scholarships and related costs | 13,629 |
| 2) Award and Non award research conducted |   |                                       |        |

#### Reasons for Variation in performance

There were no variations between the planned interventions and the final outputs for the quarter

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>13,629</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 13,629        |
| AIA                | 0             |

#### Output: 06 Administration and Support Services

| Outputs Planned in Quarter                            | Actual Outputs Achieved in Quarter  | Item                                   | Spent |
|---|---|--|-------|
| 1) Assorted office equipment's and furniture procured | i Salaries paid for 25 male and 18 female staff for 1st quarter for FY 2019/20.                 | 221006 Commissions and related charges | 630   |
| 2) Assorted ICT equipment's procured                  | ii. 95% of office stationery procured to provide support to the teaching and learning function. | 221009 Welfare and Entertainment       | 900   |
| 3) Meetings and workshops held                        | iii. Small equipment procured to support the administrative function.                           | 227002 Travel abroad                   | 3,711 |
| 4) Assorted stationery procured                       | iv. Welfare items and petty cash provided   | 228004 Maintenance – Other             | 150   |
|   | v. 4 departmental meetings held.  |  |       |

#### Reasons for Variation in performance

There were no variations between the planned interventions and the final outputs for the quarter

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>5,391</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 5,391        |
| AIA                | 0            |

|                               |                  |
|-------------------------------|------------------|
| <b>Total For SubProgramme</b> | <b>1,269,480</b> |
| Wage Recurrent                | 985,780          |
| Non Wage Recurrent            | 283,700          |

# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    |   | AIA 0            |

### Recurrent Programmes

#### Subprogram: 09 Faculty of Special Needs and Rehabilitation

##### Outputs Provided

#### Output: 01 Teaching and Training

|   |   |  |                         |
|---|---|--|-------------------------|
| 1. 2,000 students, trained, assessed and examined | i. Graduated first lot of Masters students in Special Needs and Inclusive Education | <b>Item</b><br>211101 General Staff Salaries | <b>Spent</b><br>966,095 |
|   | ii. Acquired a new computer lab for students  | 211103 Allowances (Inc. Casuals, Temporary)  | 67,847                  |
|   | iii. Conducted academic trips   | 212101 Social Security Contributions         | 18,971                  |
|   | iv. Staff seminars conducted sponsored by NORHED.                                   |  |                         |
|   | v. 1018 students enrolled and 270 students registered in quarter 1                  |  |                         |

#### Reasons for Variation in performance

There were no variations between the planned interventions and the final outputs for the quarter

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,052,913</b> |
| Wage Recurrent     | 966,095          |
| Non Wage Recurrent | 86,818           |
| AIA                | 0                |

#### Output: 02 Research and Graduate Studies

|   |  |  |                       |
|---|--|--|-----------------------|
| 1) Research and Innovations conducted     | staff facilitated to attend research conferences | <b>Item</b><br>282103 Scholarships and related costs | <b>Spent</b><br>1,782 |
| 2) Award and Non award research conducted |  |  |                       |

#### Reasons for Variation in performance

There were no variations between the planned interventions and the final outputs for the quarter

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>1,782</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 1,782        |
| AIA                | 0            |

#### Output: 03 Outreach

|   |  |  |                       |
|---|--|--|-----------------------|
| Outreach activities on disability conducted | Participated in Selection and identification of Students with disability in the University | <b>Item</b><br>221002 Workshops and Seminars | <b>Spent</b><br>9,160 |
|---|--|--|-----------------------|

#### Reasons for Variation in performance

There were no variations between the planned interventions and the final outputs for the quarter

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>9,160</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 9,160        |
| AIA                | 0            |

#### Output: 06 Administration and Support Services



# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                            | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand    |
|---|---|---|---------------------|
| 1) Assorted office equipment's and furniture procured | Salaries paid for 20 male and 7 female staff for 1st quarter for FY 2019/20 | <b>Item</b><br>221009 Welfare and Entertainment         | <b>Spent</b><br>500 |
| 2) Assorted ICT equipment's procured                  |   |   |                     |
| 3) Meetings and workshops held                        |   |   |                     |
| 4) Assorted stationery procured                       |   |   |                     |
| 5) Instructional material procured                    |   |   |                     |

### Reasons for Variation in performance

There were no variations between the planned interventions and the final outputs for the quarter

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>500</b>       |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 500              |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,064,355</b> |
| Wage Recurrent                | 966,095          |
| Non Wage Recurrent            | 98,260           |
| AIA                           | 0                |

### Recurrent Programmes

#### Subprogram: 10 Graduate School

##### Outputs Provided

#### Output: 01 Teaching and Training

|  |  |  |   |
|--|--|--|---|
| 1) 700 students trained, assessed and examined | i. One workshop organized<br>ii. 23 examiners and supervisors were paid<br>iii. 8 staff funded to attend International Conference<br>iv. 16 Graduate Board and Committee meetings convened | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221002 Workshops and Seminars<br>221003 Staff Training | <b>Spent</b><br>35,227<br>11,005<br>4,652 |
|--|--|--|---|

### Reasons for Variation in performance

There were no variations between the planned interventions and the final outputs for the quarter

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>50,884</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 50,884        |
| AIA                | 0             |

#### Output: 02 Research and Graduate Studies

|  |  |  |                        |
|--|--|--|------------------------|
| 1) Research and Innovations conducted  | i. 35 dissertations were sent for external examinations through postage services | <b>Item</b><br>282103 Scholarships and related costs | <b>Spent</b><br>50,703 |
| 2) Award and Non award research conducted                                    | ii. 2 award research approved for support  |  |                        |
| 3) Viva and dissertations defended by students                               |  |  |                        |
| 4) Research supervision by both internal and external supervisors undertaken |  |  |                        |

### Reasons for Variation in performance

There were no variations between the planned interventions and the final outputs for the quarter

|                |               |
|----------------|---------------|
| <b>Total</b>   | <b>50,703</b> |
| Wage Recurrent | 0             |

# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Non Wage Recurrent                                      | 50,703           |
|                            |                                    | AIA   | 0                |

### Output: 06 Administration and Support Services

|   |  | Item                            | Spent  |
|---|--|---------------------------------|--------|
| 1) Assorted office equipment's and furniture procured | i. Welfare items provided  |                                 |        |
| 2) Assorted ICT equipment's procured                  | ii. Various small equipment procured to facilitate running of the office | 221010 Special Meals and Drinks | 6,361  |
| 3) Meetings and workshops held                        | iii. Cleaning materials procured   | 227002 Travel abroad            | 13,280 |
| 4) Assorted stationery procured                       |  |                                 |        |
| 5) Instructional material procured                    |  |                                 |        |
| 6) Payment of external examiners                      |  |                                 |        |

### Reasons for Variation in performance

There were no variations between the planned interventions and the final outputs for the quarter

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>19,641</b>  |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 19,641         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>121,228</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 121,228        |
| AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 11 Affiliations & Extensions

##### Outputs Provided

### Output: 01 Teaching and Training

|  |  | Item  | Spent |
|--|--|---|-------|
| 30,000 students in PTCs, NTC,s and affiliated institutions assessed and examined | i. Over 15,000 PTC students were registered at the various PTC institutions; | 221011 Printing, Stationery, Photocopying and Binding | 600   |
|  | ii. Assessed students at the five government NTC and the two private NTC     |   |       |
|  | iii. DSNEE students were assessed and examined                               |   |       |

### Reasons for Variation in performance

There were no variations in the planned intervention

|                    |            |
|--------------------|------------|
| <b>Total</b>       | <b>600</b> |
| Wage Recurrent     | 0          |
| Non Wage Recurrent | 600        |
| AIA                | 0          |

### Output: 02 Research and Graduate Studies

| Item                                  | Spent  |
|---------------------------------------|--------|
| 282103 Scholarships and related costs | 56,845 |

### Reasons for Variation in performance

|              |               |
|--------------|---------------|
| <b>Total</b> | <b>56,845</b> |
|--------------|---------------|

# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 56,845           |
|                            |                                    | AIA   | 0                |

### Output: 06 Administration and Support Services

|   |  | Item                 | Spent |
|---|--|----------------------|-------|
| 1) Assorted office equipment's and furniture procured | i. Two UPS for the office were procured;   | 227001 Travel inland | 8,660 |
| 2) Assorted ICT equipment's procured                  | ii. Moderation of examinations was done;   |                      |       |
| 3) Meetings and workshops held                        | iii. Two meetings were held one on affiliations committee and the other one for the professional education board |                      |       |
| 4) Assorted stationery procured                       |  |                      |       |
| 5) Instructional material procured                    |  |                      |       |
| 6) Payment of moderators of exams                     |  |                      |       |
| 7) Cleaning materials procured                        |  |                      |       |

### Reasons for Variation in performance

There were no variations in the planned intervention

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>8,660</b>  |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 8,660         |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>66,105</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 66,105        |
| AIA                           | 0             |

### Recurrent Programmes

#### Subprogram: 12 ODEL (Distance e-learning)

##### Outputs Provided

#### Output: 01 Teaching and Training

|  |   | Item  | Spent |
|--|---|---|-------|
| 387 bachelor students trained, assessed and examined | i. Students taught and examined   | 211103 Allowances (Inc. Casuals, Temporary) | 4,880 |
|  | ii. Departmental meetings held;   |   |       |
|  | iii. i. Face to face teaching, marking, setting course work & exams & of 210 odel students was done |   |       |

### Reasons for Variation in performance

There were no variations in the planned interventions

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>4,880</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 4,880        |
| AIA                | 0            |

#### Output: 06 Administration and Support Services

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## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                             | Actual Outputs Achieved in Quarter            | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand |
|--|---|--|------------------|
| 1) Assorted office equipment's and furniture procured  | ii. Purchase of computer consumables was done | <b>Item</b>  | <b>Spent</b>     |
| 2) Assorted ICT equipment's procured                   | iii. Small office equipment was procured      | 221008 Computer supplies and Information Technology (IT) | 3,978            |
| 3) Meetings and workshops held                         |   |  |                  |
| 4) Assorted stationery procured                        |   |  |                  |
| 5) Instructional material procured                     |   |  |                  |
| 6) Assorted cleaning and sanitation materials procured |   |  |                  |

### Reasons for Variation in performance

There were no variations in the planned interventions

|                               |              |
|-------------------------------|--------------|
| <b>Total</b>                  | <b>3,978</b> |
| Wage Recurrent                | 0            |
| Non Wage Recurrent            | 3,978        |
| AIA                           | 0            |
| <b>Total For SubProgramme</b> | <b>8,858</b> |
| Wage Recurrent                | 0            |
| Non Wage Recurrent            | 8,858        |
| AIA                           | 0            |

### Recurrent Programmes

#### Subprogram: 13 DEPE (Distance Education, Primary External)

##### Outputs Provided

#### Output: 01 Teaching and Training

|  |   |   |              |
|--|---|---|--------------|
| 1,500 undergraduate, 4,000 diploma students, trained assessed and examined | i. 5,413 Students taught and examined   | <b>Item</b>                                 | <b>Spent</b> |
|  | ii. Modules printed for Distance learning programmes  | 211103 Allowances (Inc. Casuals, Temporary) | 282,539      |
|  | iii. Modules delivered to centres and registration of students completed.   | 221002 Workshops and Seminars               | 155          |
|  | iv. Funds advanced to Distance Education Centres for feeding students, paying fixed costs and support staff during August –September 2019 Face to Face. |   |              |

### Reasons for Variation in performance

There were no variations in the planned interventions

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>282,694</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 282,694        |
| AIA                | 0              |

#### Output: 02 Research and Graduate Studies

|                                       |              |
|---------------------------------------|--------------|
| <b>Item</b>                           | <b>Spent</b> |
| 282103 Scholarships and related costs | 7,910        |

### Reasons for Variation in performance

|                |              |
|----------------|--------------|
| <b>Total</b>   | <b>7,910</b> |
| Wage Recurrent | 0            |

# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Non Wage Recurrent                                      | 7,910            |
|                            |                                    | AIA   | 0                |

### Output: 06 Administration and Support Services

|  |  | Item                             | Spent   |
|--|--|----------------------------------|---------|
| 1) Assorted office equipment's and furniture procured  | i. Small office equipment was procured   |                                  |         |
| 2) Assorted ICT equipment's procured                   | ii. Face to face teaching, marking, setting course work & exams for distance education students  | 221009 Welfare and Entertainment | 200     |
| 3) Meetings and workshops held                         |  | 221010 Special Meals and Drinks  | 354,529 |
| 4) Assorted stationery procured                        | iii. Advert for new applicants depe, dsnee, bepe & bsnee was run, and placed in the newspapers for January 2020 intake   | 222001 Telecommunications        | 500     |
| 5) Instructional material procured                     | iv. Funds for the distance education centers for feeding students, paying fixed costs & support staff during august/September 2019 face to face were released; | 227001 Travel inland             | 6,660   |
| 6) Assorted cleaning and sanitation materials procured | v. Cleaning materials were procured for the department;  |                                  |         |

### Reasons for Variation in performance

There were no variations in the planned interventions

|  |                               |                   |
|--|-------------------------------|-------------------|
|  | <b>Total</b>                  | <b>361,889</b>    |
|  | Wage Recurrent                | 0                 |
|  | Non Wage Recurrent            | 361,889           |
|  | AIA                           | 0                 |
|  | <b>Total For SubProgramme</b> | <b>652,493</b>    |
|  | Wage Recurrent                | 0                 |
|  | Non Wage Recurrent            | 652,493           |
|  | AIA                           | 0                 |
|  | <b>GRAND TOTAL</b>            | <b>28,357,493</b> |
|  | Wage Recurrent                | 12,510,478        |
|  | Non Wage Recurrent            | 15,847,015        |
|  | GoU Development               | 0                 |
|  | External Financing            | 0                 |
|  | AIA                           | 0                 |

# Vote:139 Kyambogo University

## QUARTER 2: Revised Workplan

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

### Program: 13 Support Services Programme

#### Recurrent Programmes

### Subprogram: 02 Central Administration

#### Outputs Provided

### Output: 01 Administrative Services

|  | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|--|--|--------------------|------------------|------------------|
| a) Institutional Teaching, learning & Research improved                                |  |                    |                  |                  |
| b) Good governance enhanced within Kyambogo University,                                | 211103 Allowances (Inc. Casuals, Temporary)              | 103,741            | 0                | 103,741          |
| c) Improved administration and collaborations realized in the University               | 221001 Advertising and Public Relations                  | 204,011            | 0                | 204,011          |
| d) Proper accountability of funds;   | 221002 Workshops and Seminars                            | 176,189            | 0                | 176,189          |
| e) Payment of salaries, NSSF and PAYE;   | 221003 Staff Training                                    | 7,500              | 0                | 7,500            |
| f) Policy developments facilitated;  | 221005 Hire of Venue (chairs, projector, etc)            | 3,600              | 0                | 3,600            |
| g) University Council and its committees facilitated;                                  | 221006 Commissions and related charges                   | 371,045            | 0                | 371,045          |
| h) International collaborations, linkages and signing of MOUs done;                    | 221007 Books, Periodicals & Newspapers                   | 31,000             | 0                | 31,000           |
| i) Staff Promoted and staff recruited on replacement basis;                            | 221008 Computer supplies and Information Technology (IT) | 49,262             | 0                | 49,262           |
| j) National and International travels conducted to improve image and do collaborations | 221009 Welfare and Entertainment                         | 54,681             | 0                | 54,681           |
|  | 221011 Printing, Stationery, Photocopying and Binding    | 259,231            | 0                | 259,231          |
|  | 221012 Small Office Equipment                            | 8,450              | 0                | 8,450            |
|  | 221017 Subscriptions                                     | 37,025             | 0                | 37,025           |
|  | 222001 Telecommunications                                | 321,940            | 0                | 321,940          |
|  | 222002 Postage and Courier                               | 2,685              | 0                | 2,685            |
|  | 223004 Guard and Security services                       | 155,186            | 0                | 155,186          |
|  | 223007 Other Utilities- (fuel, gas, firewood, charcoal)  | 3,241              | 0                | 3,241            |
|  | 224004 Cleaning and Sanitation                           | 12,750             | 0                | 12,750           |
|  | 224005 Uniforms, Beddings and Protective Gear            | 12,209             | 0                | 12,209           |
|  | 225001 Consultancy Services- Short term                  | 161,294            | 0                | 161,294          |
|  | 227001 Travel inland                                     | 88,588             | 0                | 88,588           |
|  | 227002 Travel abroad                                     | 259,138            | 0                | 259,138          |
|  | 227003 Carriage, Haulage, Freight and transport hire     | 1,000              | 0                | 1,000            |
|  | 227004 Fuel, Lubricants and Oils                         | 19,350             | 0                | 19,350           |
|  | 228003 Maintenance – Machinery, Equipment & Furniture    | 79,115             | 0                | 79,115           |
|  | 282103 Scholarships and related costs                    | 837,414            | 0                | 837,414          |
|  | <b>Total</b>   | <b>3,259,646</b>   | <b>0</b>         | <b>3,259,646</b> |
|  | <i>Wage Recurrent</i>                                    | <i>0</i>           | <i>0</i>         | <i>0</i>         |
|  | <i>Non Wage Recurrent</i>                                | <i>3,259,646</i>   | <i>0</i>         | <i>3,259,646</i> |
|  | <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>         |

# Vote:139 Kyambogo University

## QUARTER 2: Revised Workplan

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

### Output: 02 Financial Management and Accounting Services

|  | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--|--|--------------------|------------------|---------------|
| a) Improve financial accountability and transparency 2.  |  |                    |                  |               |
| b) Adherence to the PFMA;  |  |                    |                  |               |
| c) Quarterly and monthly financial reports prepared and submitted to committees;                                       | 211103 Allowances (Inc. Casuals, Temporary)              | 17,625             | 0                | 17,625        |
| d) Departmental staff trained considering 1 % of the females in the department on continuous professional development; | 221002 Workshops and Seminars                            | 25,000             | 0                | 25,000        |
| e) Central store renovated to remove asbestos and replace with Iron sheets;  | 221008 Computer supplies and Information Technology (IT) | 1,215              | 0                | 1,215         |
| f) Departmental computers maintained;  | 221009 Welfare and Entertainment                         | 4,000              | 0                | 4,000         |
| g) Serving female and male students in verification of their funds   | 221011 Printing, Stationery, Photocopying and Binding    | 52                 | 0                | 52            |
|  | 221012 Small Office Equipment                            | 1,125              | 0                | 1,125         |
|  | 221017 Subscriptions                                     | 12,500             | 0                | 12,500        |
|  | 224004 Cleaning and Sanitation                           | 3,210              | 0                | 3,210         |
|  | 227002 Travel abroad                                     | 4,949              | 0                | 4,949         |
|  | <b>Total</b>   | <b>69,676</b>      | <b>0</b>         | <b>69,676</b> |
|  | <i>Wage Recurrent</i>                                    | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|  | <i>Non Wage Recurrent</i>                                | <i>69,676</i>      | <i>0</i>         | <i>69,676</i> |
|  | <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>      |

### Output: 03 Procurement Services

|   | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|--|--------------------|------------------|---------------|
| a) Well managed procurement & disposal process in the university  |  |                    |                  |               |
| b) Ensuring compliance with PPDA;                                 | 221001 Advertising and Public Relations                  | 50                 | 0                | 50            |
| c) Collaboration with other institutions, development partners;   | 221002 Workshops and Seminars                            | 2,820              | 0                | 2,820         |
| d) Provision of guidance to planning centers on their procurement | 221006 Commissions and related charges                   | 850                | 0                | 850           |
|   | 221008 Computer supplies and Information Technology (IT) | 1,650              | 0                | 1,650         |
|   | 221009 Welfare and Entertainment                         | 2,250              | 0                | 2,250         |
|   | 221011 Printing, Stationery, Photocopying and Binding    | 270                | 0                | 270           |
|   | 221012 Small Office Equipment                            | 1,000              | 0                | 1,000         |
|   | 221017 Subscriptions                                     | 2,500              | 0                | 2,500         |
|   | 224004 Cleaning and Sanitation                           | 500                | 0                | 500           |
|   | 227002 Travel abroad                                     | 4,830              | 0                | 4,830         |
|   | <b>Total</b>   | <b>16,719</b>      | <b>0</b>         | <b>16,719</b> |
|   | <i>Wage Recurrent</i>                                    | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|   | <i>Non Wage Recurrent</i>                                | <i>16,719</i>      | <i>0</i>         | <i>16,719</i> |
|   | <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>      |

# Vote:139 Kyambogo University

## QUARTER 2: Revised Workplan

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

### Output: 04 Planning and Monitoring Services

|  | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|--|--------------------|------------------|----------------|
| a) Holding of the first budget conference to kick start planning process for fy 2020/21;                       | 211103 Allowances (Inc. Casuals, Temporary)              | 58,810             | 0                | 58,810         |
| b) Guide planning centers in preparation of work plans, procurement plans and Budget estimates for fy 2020/21; | 221002 Workshops and Seminars                            | 21,860             | 0                | 21,860         |
| c) Preparation of quarterly reports and submit them to relevant authorities;                                   | 221006 Commissions and related charges                   | 2,395              | 0                | 2,395          |
| d) Conducting national and international collaborations;   | 221008 Computer supplies and Information Technology (IT) | 2,500              | 0                | 2,500          |
| e) Planning activities coordinated.  | 221009 Welfare and Entertainment                         | 3,000              | 0                | 3,000          |
|  | 221011 Printing, Stationery, Photocopying and Binding    | 11,850             | 0                | 11,850         |
|  | 221012 Small Office Equipment                            | 2,000              | 0                | 2,000          |
|  | 224004 Cleaning and Sanitation                           | 2,000              | 0                | 2,000          |
|  | 227001 Travel inland                                     | 1,300              | 0                | 1,300          |
|  | 227002 Travel abroad                                     | 4,957              | 0                | 4,957          |
|  | 228003 Maintenance – Machinery, Equipment & Furniture    | 1,000              | 0                | 1,000          |
|  | <b>Total</b>   | <b>111,672</b>     | <b>0</b>         | <b>111,672</b> |
|  | <b>Wage Recurrent</b>                                    | <b>0</b>           | <b>0</b>         | <b>0</b>       |
|  | <b>Non Wage Recurrent</b>                                | <b>111,672</b>     | <b>0</b>         | <b>111,672</b> |
|  | <b>AIA</b>   | <b>0</b>           | <b>0</b>         | <b>0</b>       |

### Output: 05 Audit

|  | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--|--|--------------------|------------------|---------------|
| a) Audit reports on assurance of credibility and reliability of systems and compliance with policies and regulations produced; | 221002 Workshops and Seminars                            | 1,520              | 0                | 1,520         |
| b) continuous financial and accountability review Audits done;   | 221007 Books, Periodicals & Newspapers                   | 300                | 0                | 300           |
| c) Capacity building of Audit Staff in work related professionalism  | 221008 Computer supplies and Information Technology (IT) | 2,700              | 0                | 2,700         |
|  | 221009 Welfare and Entertainment                         | 3,000              | 0                | 3,000         |
|  | 221011 Printing, Stationery, Photocopying and Binding    | 1,363              | 0                | 1,363         |
|  | 221017 Subscriptions                                     | 3,900              | 0                | 3,900         |
|  | 224004 Cleaning and Sanitation                           | 2,100              | 0                | 2,100         |
|  | 227001 Travel inland                                     | 4,550              | 0                | 4,550         |
|  | 227002 Travel abroad                                     | 5,983              | 0                | 5,983         |
|  | <b>Total</b>   | <b>25,417</b>      | <b>0</b>         | <b>25,417</b> |
|  | <b>Wage Recurrent</b>                                    | <b>0</b>           | <b>0</b>         | <b>0</b>      |
|  | <b>Non Wage Recurrent</b>                                | <b>25,417</b>      | <b>0</b>         | <b>25,417</b> |
|  | <b>AIA</b>   | <b>0</b>           | <b>0</b>         | <b>0</b>      |



# Vote:139 Kyambogo University

## QUARTER 2: Revised Workplan

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

### Output: 06 Commercial Services (Farms, Hotels, Printery, Sports Centres)

|  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--|---|--------------------|------------------|---------------|
| a) A well-Managed Farm suitable for practical training;                          | 221009 Welfare and Entertainment                      | 3,300              | 0                | 3,300         |
| b) Well managed Healthy and productive animals and birds (Livestock and poultry) |   |                    |                  |               |
| c) Administrative support provided for effective functioning of the office;      | 221011 Printing, Stationery, Photocopying and Binding | 84                 | 0                | 84            |
| d) Farm paddocks well maintained.  | 224001 Medical Supplies                               | 14,512             | 0                | 14,512        |
|  | 224004 Cleaning and Sanitation                        | 1,955              | 0                | 1,955         |
|  | 224005 Uniforms, Beddings and Protective Gear         | 850                | 0                | 850           |
|  | 228004 Maintenance – Other                            | 8,545              | 0                | 8,545         |
|  | <b>Total</b>  | <b>29,246</b>      | <b>0</b>         | <b>29,246</b> |
|  | <i>Wage Recurrent</i>                                 | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|  | <i>Non Wage Recurrent</i>                             | <i>29,246</i>      | <i>0</i>         | <i>29,246</i> |
|  | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>      |

### Output: 07 Estates and Works

|   | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|---|--|--------------------|------------------|------------------|
| a) Functionality of buildings and sanitary facilities maintained;                 | 221006 Commissions and related charges                   | 2,500              | 0                | 2,500            |
| b) Nonresidential buildings maintained;   |  |                    |                  |                  |
| c) 1.8 km of road upgraded to bitumen;  | 221008 Computer supplies and Information Technology (IT) | 2,500              | 0                | 2,500            |
| d) Central lecture block retention final certificate paid;                        |  |                    |                  |                  |
| e) Improved drainage system of the east end football pitch;                       | 221009 Welfare and Entertainment                         | 2,200              | 0                | 2,200            |
| f) Two (2) state of the art entrance /exit gates constructed;                     |  |                    |                  |                  |
| g) Central Stores renovated and asbestos sheets removed;                          | 221011 Printing, Stationery, Photocopying and Binding    | 2,500              | 0                | 2,500            |
| h) Refurbished wash rooms at the Administration block, Library East and West end; | 221012 Small Office Equipment                            | 1,000              | 0                | 1,000            |
| i) Fuel allocations as per heads of sections and faculty heads.                   | 222001 Telecommunications                                | 39,503             | 0                | 39,503           |
| j) 41 vehicles. 03 Tricycles. 01 Motor cycle. And 08 generators well maintained.  | 223005 Electricity                                       | 30,000             | 0                | 30,000           |
|   | 223006 Water   | 562,804            | 0                | 562,804          |
|   | 224004 Cleaning and Sanitation                           | 340,602            | 0                | 340,602          |
|   | 226001 Insurances  | 50,645             | 0                | 50,645           |
|   | 227004 Fuel, Lubricants and Oils                         | 170,991            | 0                | 170,991          |
|   | 228001 Maintenance - Civil                               | 49,284             | 0                | 49,284           |
|   | 228002 Maintenance - Vehicles                            | 107,786            | 0                | 107,786          |
|   | 228003 Maintenance – Machinery, Equipment & Furniture    | 40,209             | 0                | 40,209           |
|   | <b>Total</b>   | <b>1,402,525</b>   | <b>0</b>         | <b>1,402,525</b> |
|   | <i>Wage Recurrent</i>                                    | <i>0</i>           | <i>0</i>         | <i>0</i>         |
|   | <i>Non Wage Recurrent</i>                                | <i>1,402,525</i>   | <i>0</i>         | <i>1,402,525</i> |
|   | <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>         |

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## QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i>  | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                    |                  |                |
|--|--|---|--------------------|------------------|----------------|
| <b>Output: 08 University Hospital/Clinic</b>                         |  |   |                    |                  |                |
|  |  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
| a) 7200 staff & 48000 students visits treated                        |  |   |                    |                  |                |
| b) Medical equipment maintained;                                     |  |   |                    |                  |                |
| c) Medical centre staff trained on job and In Emerging Health Issue; |  | 211103 Allowances (Inc. Casuals, Temporary)   | 68,897             | 0                | 68,897         |
| d) Medical waste management safely disposed off;                     |  | 212101 Social Security Contributions  | 10,918             | 0                | 10,918         |
| e) Conducive atmosphere for working provided                         |  | 213001 Medical expenses (To employees)  | 6,000              | 0                | 6,000          |
| f) Drugs procured  |  | 221002 Workshops and Seminars   | 1,144              | 0                | 1,144          |
|  |  | 221003 Staff Training   | 6,000              | 0                | 6,000          |
|  |  | 221006 Commissions and related charges  | 2,000              | 0                | 2,000          |
|  |  | 221008 Computer supplies and Information Technology (IT)  | 5,000              | 0                | 5,000          |
|  |  | 221009 Welfare and Entertainment  | 2,750              | 0                | 2,750          |
|  |  | 221011 Printing, Stationery, Photocopying and Binding   | 5,500              | 0                | 5,500          |
|  |  | 221012 Small Office Equipment   | 3,000              | 0                | 3,000          |
|  |  | 224001 Medical Supplies   | 80,812             | 0                | 80,812         |
|  |  | 224004 Cleaning and Sanitation  | 5,000              | 0                | 5,000          |
|  |  | 224005 Uniforms, Beddings and Protective Gear   | 5,000              | 0                | 5,000          |
|  |  | 228003 Maintenance – Machinery, Equipment & Furniture   | 7,000              | 0                | 7,000          |
|  |  | <b>Total</b>  | <b>209,021</b>     | <b>0</b>         | <b>209,021</b> |
|  |  | <i>Wage Recurrent</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|  |  | <i>Non Wage Recurrent</i>   | <i>209,021</i>     | <i>0</i>         | <i>209,021</i> |
|  |  | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |

# Vote:139 Kyambogo University

## QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i>                                | <b>Planned Outputs for the Quarter</b>                                   | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                    |                  |                  |
|--|--|---|--------------------|------------------|------------------|
| <b>Output: 09 Academic Affairs (Inc.Convocation)</b> |  |   |                    |                  |                  |
|  |  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
| a) 25,000  | Undergraduate students registered, 300 post graduate students registered | 211103 Allowances (Inc. Casuals, Temporary)   | 411,730            | 0                | 411,730          |
| b) 31,000  | students enrolled into the University;                                   | 221001 Advertising and Public Relations   | 53,650             | 0                | 53,650           |
| c) 9,000   | students graduated;  | 221002 Workshops and Seminars   | 6,325              | 0                | 6,325            |
| d) Three   | senate meetings held to discuss students results;                        | 221005 Hire of Venue (chairs, projector, etc)   | 192,796            | 0                | 192,796          |
| e) Graduation  | books procured & given to Graduates                                      | 221006 Commissions and related charges  | 49,162             | 0                | 49,162           |
| f) 10, 000   | students Certificates procured;  | 221008 Computer supplies and Information Technology (IT)  | 22,452             | 0                | 22,452           |
| g) 10000   | students attend Orientation/ admission ceremony;                         | 221009 Welfare and Entertainment  | 91,101             | 0                | 91,101           |
| h) Examinations                                      | time table pinned, examinations printed;                                 | 221011 Printing, Stationery, Photocopying and Binding   | 510,417            | 0                | 510,417          |
|  |  | 221012 Small Office Equipment   | 10,455             | 0                | 10,455           |
|  |  | 222001 Telecommunications   | 19,700             | 0                | 19,700           |
|  |  | 224004 Cleaning and Sanitation  | 4,000              | 0                | 4,000            |
|  |  | 227001 Travel inland  | 20,378             | 0                | 20,378           |
|  |  | 228001 Maintenance - Civil  | 325                | 0                | 325              |
|  |  | 228003 Maintenance – Machinery, Equipment & Furniture   | 10,000             | 0                | 10,000           |
|  |  | 228004 Maintenance – Other  | 2,500              | 0                | 2,500            |
|  |  | 282103 Scholarships and related costs   | 338,459            | 0                | 338,459          |
|  |  | <b>Total</b>  | <b>1,743,451</b>   | <b>0</b>         | <b>1,743,451</b> |
|  |  | <b>Wage Recurrent</b>   | <b>0</b>           | <b>0</b>         | <b>0</b>         |
|  |  | <b>Non Wage Recurrent</b>   | <b>1,743,451</b>   | <b>0</b>         | <b>1,743,451</b> |
|  |  | <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>         |

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## QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i>   | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                           |                  |
|---|--|---|---------------------------|------------------|
| <b>Output: 10 Library Affairs</b>                                   |  |   |                           |                  |
|   |  | <b>Item</b>   | <b>Balance b/f</b>        | <b>New Funds</b> |
| a) Information services provided& access tools developed            |  |   |                           | <b>Total</b>     |
| b) Library Support services provided                                |  |   |                           |                  |
| c) Library Administration & support services provided;              | 211103                                 | Allowances (Inc. Casuals, Temporary)  | 48,768                    | 0                |
| d) Students guided in use of library information management system; | 221001                                 | Advertising and Public Relations  | 2,500                     | 0                |
| e) membership and subscription to online resources maintained;      | 221002                                 | Workshops and Seminars  | 10,000                    | 0                |
|   | 221003                                 | Staff Training  | 5,000                     | 0                |
|   | 221006                                 | Commissions and related charges   | 4,000                     | 0                |
|   | 221007                                 | Books, Periodicals & Newspapers   | 197,498                   | 0                |
|   | 221008                                 | Computer supplies and Information Technology (IT)   | 5,000                     | 0                |
|   | 221009                                 | Welfare and Entertainment   | 5,000                     | 0                |
|   | 221011                                 | Printing, Stationery, Photocopying and Binding  | 5,000                     | 0                |
|   | 221012                                 | Small Office Equipment  | 7,349                     | 0                |
|   | 221017                                 | Subscriptions   | 110                       | 0                |
|   | 222002                                 | Postage and Courier   | 247                       | 0                |
|   | 224004                                 | Cleaning and Sanitation   | 4,000                     | 0                |
|   | 227001                                 | Travel inland   | 5,000                     | 0                |
|   | 227002                                 | Travel abroad   | 5,000                     | 0                |
|   | 227003                                 | Carriage, Haulage, Freight and transport hire   | 765                       | 0                |
|   | 228001                                 | Maintenance - Civil   | 11,500                    | 0                |
|   | 228003                                 | Maintenance – Machinery, Equipment & Furniture  | 5,000                     | 0                |
|   |  | <b>Total</b>  | <b>321,736</b>            | <b>0</b>         |
|   |  |   | <b>Wage Recurrent</b>     | <b>0</b>         |
|   |  |   | <b>Non Wage Recurrent</b> | <b>0</b>         |
|   |  |   | <b>AIA</b>                | <b>0</b>         |
|   |  |   |                           | <b>321,736</b>   |
|   |  |   |                           | <b>0</b>         |
|   |  |   |                           | <b>0</b>         |

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## QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i>  | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                    |                  |                  |
|--|--|---|--------------------|------------------|------------------|
| <b>Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>          |  |   |                    |                  |                  |
|  |  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
| a) Students' Welfare services provided;  |  |   |                    |                  |                  |
| b) KYU Represented at conferences and  |  |   |                    |                  |                  |
| c) Providing Sports Scholarship to talented student athletes;                      | 211103                                 | Allowances (Inc. Casuals, Temporary)  | 40,985             | 0                | 40,985           |
| d) football games at national and international attended                           | 221002                                 | Workshops and Seminars  | 3,998              | 0                | 3,998            |
| e) interhall competitions done;  |  |   |                    |                  |                  |
| f) Subscription to National sports organizations;                                  | 221006                                 | Commissions and related charges   | 10                 | 0                | 10               |
| g) Administrative Support to Games and Sports Office;                              | 221008                                 | Computer supplies and Information Technology (IT)   | 15,000             | 0                | 15,000           |
| h) Administrative support to Guild government                                      |  |   |                    |                  |                  |
| i) Supervise & coordinate provision of catering services                           | 221009                                 | Welfare and Entertainment   | 10,415             | 0                | 10,415           |
| j) Accommodation of students in halls of residence;                                |  |   |                    |                  |                  |
| k) Enforcing observance of University regulations to improve students' discipline. | 221011                                 | Printing, Stationery, Photocopying and Binding  | 2,208              | 0                | 2,208            |
| l) Pay meals & Living out allowance to government Sponsored students;              | 221012                                 | Small Office Equipment  | 6,411              | 0                | 6,411            |
| m) Psychological Support Services provided;  | 221017                                 | Subscriptions   | 10,000             | 0                | 10,000           |
| n) Provision of undergraduate gowns  | 222001                                 | Telecommunications  | 7,696              | 0                | 7,696            |
|  | 224004                                 | Cleaning and Sanitation   | 7,500              | 0                | 7,500            |
|  | 224005                                 | Uniforms, Beddings and Protective Gear  | 281,000            | 0                | 281,000          |
|  | 227001                                 | Travel inland   | 3,080              | 0                | 3,080            |
|  | 227002                                 | Travel abroad   | 7,968              | 0                | 7,968            |
|  | 228003                                 | Maintenance – Machinery, Equipment & Furniture  | 2,586              | 0                | 2,586            |
|  | 282103                                 | Scholarships and related costs  | 1,318,927          | 0                | 1,318,927        |
|  |  | <b>Total</b>  | <b>1,717,784</b>   | <b>0</b>         | <b>1,717,784</b> |
|  |  | <i>Wage Recurrent</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>         |
|  |  | <i>Non Wage Recurrent</i>   | <i>1,717,784</i>   | <i>0</i>         | <i>1,717,784</i> |
|  |  | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>         |

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## QUARTER 2: Revised Workplan

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

### Output: 19 Human Resource Management Services

|   | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|---|--|--------------------|------------------|------------------|
| a) Staff compensation and welfare issues handled  |  |                    |                  |                  |
| b) 919 staff paid salary and NSSF benefits;   | 211101 General Staff Salaries                            | 837                | 0                | 837              |
| c) Job descriptions and person specifications of all positions in KYU draft JDs, reviewed | 211103 Allowances (Inc. Casuals, Temporary)              | 2,010,634          | 0                | 2,010,634        |
| d) Academic & Administrative Staff Sponsored under staff development;                     | 212101 Social Security Contributions                     | 1,532,786          | 0                | 1,532,786        |
| e) Staff recruitment conducted  | 212102 Pension for General Civil Service                 | 3,374              | 0                | 3,374            |
| f) Performance management implemented   | 213001 Medical expenses (To employees)                   | 458,725            | 0                | 458,725          |
| g) All Computers, printers and photocopiers Serviced                                      | 213002 Incapacity, death benefits and funeral expenses   | 81,626             | 0                | 81,626           |
| h) Training and sensitization sessions conducted  | 221001 Advertising and Public Relations                  | 3,700              | 0                | 3,700            |
| i) Strategic Human Resource Plan Developed  | 221002 Workshops and Seminars                            | 9,432              | 0                | 9,432            |
|   | 221003 Staff Training                                    | 362,559            | 0                | 362,559          |
|   | 221004 Recruitment Expenses                              | 2,778              | 0                | 2,778            |
|   | 221008 Computer supplies and Information Technology (IT) | 3,797              | 0                | 3,797            |
|   | 221009 Welfare and Entertainment                         | 3,200              | 0                | 3,200            |
|   | 221010 Special Meals and Drinks                          | 2,358              | 0                | 2,358            |
|   | 221011 Printing, Stationery, Photocopying and Binding    | 7,185              | 0                | 7,185            |
|   | 221012 Small Office Equipment                            | 3,050              | 0                | 3,050            |
|   | 224004 Cleaning and Sanitation                           | 700                | 0                | 700              |
|   | <b>Total</b>   | <b>4,486,741</b>   | <b>0</b>         | <b>4,486,741</b> |
|   | <i>Wage Recurrent</i>                                    | <i>837</i>         | <i>0</i>         | <i>837</i>       |
|   | <i>Non Wage Recurrent</i>                                | <i>4,485,903</i>   | <i>0</i>         | <i>4,485,903</i> |
|   | <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>         |

### Development Projects

#### Project: 0369 Development of Kyambogo University

##### Capital Purchases

#### Output: 73 Roads, Streets and Highways

|  | <b>Item</b>               | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|--|---------------------------|--------------------|------------------|------------------|
| Upgrade to bitumen roads and install streetlights repair of potholes | 312103 Roads and Bridges. | 2,295,000          | 0                | 2,295,000        |
|  | <b>Total</b>              | <b>2,295,000</b>   | <b>0</b>         | <b>2,295,000</b> |
|  | <i>GoU Development</i>    | <i>2,295,000</i>   | <i>0</i>         | <i>2,295,000</i> |
|  | <i>External Financing</i> | <i>0</i>           | <i>0</i>         | <i>0</i>         |
|  | <i>AIA</i>                | <i>0</i>           | <i>0</i>         | <i>0</i>         |

# Vote:139 Kyambogo University

## QUARTER 2: Revised Workplan

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

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

|   | <b>Item</b>               | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|---------------------------|--------------------|------------------|----------------|
| 1. Office and Laboratory ICT equipment's procured 2. Specialized Machinery and equipment's i.e. GIS equipment's, Equipment's for the Disability support Centre, BEPE & DEPE equipment's | 312213 ICT Equipment      | 356,423            | 0                | 356,423        |
|   | <b>Total</b>              | <b>356,423</b>     | <b>0</b>         | <b>356,423</b> |
|   | <i>GoU Development</i>    | <i>356,423</i>     | <i>0</i>         | <i>356,423</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>       |

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

|   | <b>Item</b>                 | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|-----------------------------|--------------------|------------------|----------------|
| Assorted Office, Lecturer rooms and departmental related furniture procured | 312203 Furniture & Fixtures | 300,000            | 0                | 300,000        |
|   | <b>Total</b>                | <b>300,000</b>     | <b>0</b>         | <b>300,000</b> |
|   | <i>GoU Development</i>      | <i>300,000</i>     | <i>0</i>         | <i>300,000</i> |
|   | <i>External Financing</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|   | <i>AIA</i>                  | <i>0</i>           | <i>0</i>         | <i>0</i>       |

### Output: 79 Acquisition of Other Capital Assets

|   | <b>Item</b>               | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|---------------------------|--------------------|------------------|----------------|
| Other structures implemented. i.e. Opening up boundaries and installation of hedges in Namasiga and Nakagere, sanitation facilities within the University, western and eastern gates, renovation of special needs education, done | 312104 Other Structures   | 410,000            | 0                | 410,000        |
|   | <b>Total</b>              | <b>410,000</b>     | <b>0</b>         | <b>410,000</b> |
|   | <i>GoU Development</i>    | <i>410,000</i>     | <i>0</i>         | <i>410,000</i> |
|   | <i>External Financing</i> | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|   | <i>AIA</i>                | <i>0</i>           | <i>0</i>         | <i>0</i>       |

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

#### Subprogram: 03 Faculty of Arts & Social Sciences

#### Outputs Provided

#### Output: 01 Teaching and Training

|  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|---|--------------------|------------------|----------------|
| a) Teaching and Training 11,783 students |   |                    |                  |                |
| b) Instructional materials procured;     | 211101 General Staff Salaries                         | 152                | 0                | 152            |
| c) New Programs Developed                | 211103 Allowances (Inc. Casuals, Temporary)           | 256,693            | 0                | 256,693        |
| d) Existing programs reviewed            | 212101 Social Security Contributions                  | 14,562             | 0                | 14,562         |
|  | 221002 Workshops and Seminars                         | 39,878             | 0                | 39,878         |
|  | 221007 Books, Periodicals & Newspapers                | 27,500             | 0                | 27,500         |
|  | 221011 Printing, Stationery, Photocopying and Binding | 101,245            | 0                | 101,245        |
|  | <b>Total</b>  | <b>440,030</b>     | <b>0</b>         | <b>440,030</b> |
|  | <i>Wage Recurrent</i>                                 | <i>152</i>         | <i>0</i>         | <i>152</i>     |
|  | <i>Non Wage Recurrent</i>                             | <i>439,879</i>     | <i>0</i>         | <i>439,879</i> |
|  | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |

# Vote:139 Kyambogo University

## QUARTER 2: Revised Workplan

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

### Output: 02 Research and Graduate Studies

| Research, Publications and Innovations conducted | <b>Item</b>                           | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|---------------------------------------|--------------------|------------------|----------------|
|  | 282103 Scholarships and related costs | 125,030            | 0                | 125,030        |
|  | <b>Total</b>                          | <b>125,030</b>     | <b>0</b>         | <b>125,030</b> |
|  | <i>Wage Recurrent</i>                 | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|  | <i>Non Wage Recurrent</i>             | <i>125,030</i>     | <i>0</i>         | <i>125,030</i> |
|  | <i>AIA</i>                            | <i>0</i>           | <i>0</i>         | <i>0</i>       |

### Output: 06 Administration and Support Services

| Conducive environment for teaching, learning and research provided | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|--|--------------------|------------------|----------------|
|  | 211103 Allowances (Inc. Casuals, Temporary)              | 8,999              | 0                | 8,999          |
|  | 221001 Advertising and Public Relations                  | 4,000              | 0                | 4,000          |
|  | 221006 Commissions and related charges                   | 17,355             | 0                | 17,355         |
|  | 221008 Computer supplies and Information Technology (IT) | 16,532             | 0                | 16,532         |
|  | 221009 Welfare and Entertainment                         | 18,700             | 0                | 18,700         |
|  | 221012 Small Office Equipment                            | 8,920              | 0                | 8,920          |
|  | 222001 Telecommunications                                | 2,500              | 0                | 2,500          |
|  | 224004 Cleaning and Sanitation                           | 5,000              | 0                | 5,000          |
|  | 227001 Travel inland                                     | 10,000             | 0                | 10,000         |
|  | 227002 Travel abroad                                     | 13,200             | 0                | 13,200         |
|  | 228001 Maintenance - Civil                               | 10,000             | 0                | 10,000         |
|  | 228003 Maintenance – Machinery, Equipment & Furniture    | 8,200              | 0                | 8,200          |
|  | <b>Total</b>   | <b>123,407</b>     | <b>0</b>         | <b>123,407</b> |
|  | <i>Wage Recurrent</i>                                    | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|  | <i>Non Wage Recurrent</i>                                | <i>123,407</i>     | <i>0</i>         | <i>123,407</i> |
|  | <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>       |



# Vote:139 Kyambogo University

## QUARTER 2: Revised Workplan

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

### Subprogram: 04 Faculty of Science

#### Outputs Provided

#### Output: 01 Teaching and Training

|   | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|---|--------------------|------------------|----------------|
| a) Teaching and Training 4,119 students |   |                    |                  |                |
| b) Instructional materials procured;    | 211101 General Staff Salaries                         | 3,666              | 0                | 3,666          |
| c) New Programs Developed               | 211103 Allowances (Inc. Casuals, Temporary)           | 449,764            | 0                | 449,764        |
| d) Existing programs reviewed           | 212101 Social Security Contributions                  | 45,087             | 0                | 45,087         |
|   | 221002 Workshops and Seminars                         | 11,611             | 0                | 11,611         |
|   | 221011 Printing, Stationery, Photocopying and Binding | 32,813             | 0                | 32,813         |
|   | 224006 Agricultural Supplies                          | 242,342            | 0                | 242,342        |
|   | <b>Total</b>  | <b>785,282</b>     | <b>0</b>         | <b>785,282</b> |
|   | <i>Wage Recurrent</i>                                 | <i>3,666</i>       | <i>0</i>         | <i>3,666</i>   |
|   | <i>Non Wage Recurrent</i>                             | <i>781,616</i>     | <i>0</i>         | <i>781,616</i> |
|   | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |

#### Output: 02 Research and Graduate Studies

|   | <b>Item</b>                           | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|---------------------------------------|--------------------|------------------|----------------|
| a) Research, Publications and Innovations conducted |                                       |                    |                  |                |
|   | 282103 Scholarships and related costs | 184,159            | 0                | 184,159        |
|   | <b>Total</b>                          | <b>184,159</b>     | <b>0</b>         | <b>184,159</b> |
|   | <i>Wage Recurrent</i>                 | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|   | <i>Non Wage Recurrent</i>             | <i>184,159</i>     | <i>0</i>         | <i>184,159</i> |
|   | <i>AIA</i>                            | <i>0</i>           | <i>0</i>         | <i>0</i>       |

#### Output: 03 Outreach

|  | <b>Item</b>                   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--|-------------------------------|--------------------|------------------|---------------|
|  | 221002 Workshops and Seminars | 17,710             | 0                | 17,710        |
|  | <b>Total</b>                  | <b>17,710</b>      | <b>0</b>         | <b>17,710</b> |
|  | <i>Wage Recurrent</i>         | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|  | <i>Non Wage Recurrent</i>     | <i>17,710</i>      | <i>0</i>         | <i>17,710</i> |
|  | <i>AIA</i>                    | <i>0</i>           | <i>0</i>         | <i>0</i>      |

# Vote:139 Kyambogo University

## QUARTER 2: Revised Workplan

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

### Output: 06 Administration and Support Services

| <i>b) Conducive environment for teaching, learning and research provided</i> | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|--|--------------------|------------------|----------------|
|  | 211103 Allowances (Inc. Casuals, Temporary)              | 6,930              | 0                | 6,930          |
|  | 221006 Commissions and related charges                   | 10,659             | 0                | 10,659         |
|  | 221008 Computer supplies and Information Technology (IT) | 22,500             | 0                | 22,500         |
|  | 221009 Welfare and Entertainment                         | 12,900             | 0                | 12,900         |
|  | 221012 Small Office Equipment                            | 10,000             | 0                | 10,000         |
|  | 224004 Cleaning and Sanitation                           | 10,000             | 0                | 10,000         |
|  | 227001 Travel inland                                     | 5,610              | 0                | 5,610          |
|  | 227002 Travel abroad                                     | 8,689              | 0                | 8,689          |
|  | 228003 Maintenance – Machinery, Equipment & Furniture    | 20,803             | 0                | 20,803         |
|  | <b>Total</b>   | <b>108,090</b>     | <b>0</b>         | <b>108,090</b> |
|  | <i>Wage Recurrent</i>                                    | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|  | <i>Non Wage Recurrent</i>                                | <i>108,090</i>     | <i>0</i>         | <i>108,090</i> |
|  | <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>       |

### Subprogram: 05 School of Management & Entrepreneurship

#### Outputs Provided

#### Output: 01 Teaching and Training

| <i>a) Teaching and Training 7,000 students<br/>b) Instructional materials procured;<br/>c) New Programs Developed<br/>d) Existing programs reviewed</i> | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|---|--------------------|------------------|----------------|
|   | 211101 General Staff Salaries                         | 158                | 0                | 158            |
|   | 211103 Allowances (Inc. Casuals, Temporary)           | 396,509            | 0                | 396,509        |
|   | 212101 Social Security Contributions                  | 54,361             | 0                | 54,361         |
|   | 221002 Workshops and Seminars                         | 16,332             | 0                | 16,332         |
|   | 221011 Printing, Stationery, Photocopying and Binding | 35,888             | 0                | 35,888         |
|   | <b>Total</b>  | <b>503,249</b>     | <b>0</b>         | <b>503,249</b> |
|   | <i>Wage Recurrent</i>                                 | <i>158</i>         | <i>0</i>         | <i>158</i>     |
|   | <i>Non Wage Recurrent</i>                             | <i>503,090</i>     | <i>0</i>         | <i>503,090</i> |
|   | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |

#### Output: 02 Research and Graduate Studies

| <i>a) Research, Publications and Innovations conducted</i> | <b>Item</b>                           | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|---------------------------------------|--------------------|------------------|----------------|
|  | 282103 Scholarships and related costs | 171,535            | 0                | 171,535        |
|  | <b>Total</b>                          | <b>171,535</b>     | <b>0</b>         | <b>171,535</b> |
|  | <i>Wage Recurrent</i>                 | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|  | <i>Non Wage Recurrent</i>             | <i>171,535</i>     | <i>0</i>         | <i>171,535</i> |
|  | <i>AIA</i>                            | <i>0</i>           | <i>0</i>         | <i>0</i>       |

# Vote:139 Kyambogo University

## QUARTER 2: Revised Workplan

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

### Output: 06 Administration and Support Services

| <i>b) Conducive environment for teaching, learning and research provided</i> | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--|--|--------------------|------------------|---------------|
|  | 221001 Advertising and Public Relations                  | 5,000              | 0                | 5,000         |
|  | 221006 Commissions and related charges                   | 8,100              | 0                | 8,100         |
|  | 221008 Computer supplies and Information Technology (IT) | 22,500             | 0                | 22,500        |
|  | 221009 Welfare and Entertainment                         | 1,300              | 0                | 1,300         |
|  | 224004 Cleaning and Sanitation                           | 1,500              | 0                | 1,500         |
|  | 227002 Travel abroad                                     | 10,000             | 0                | 10,000        |
|  | 227004 Fuel, Lubricants and Oils                         | 5,000              | 0                | 5,000         |
|  | 228002 Maintenance - Vehicles                            | 5,000              | 0                | 5,000         |
|  | 228003 Maintenance – Machinery, Equipment & Furniture    | 20,000             | 0                | 20,000        |
|  | <b>Total</b>   | <b>78,400</b>      | <b>0</b>         | <b>78,400</b> |
|  | <i>Wage Recurrent</i>                                    | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|  | <i>Non Wage Recurrent</i>                                | <i>78,400</i>      | <i>0</i>         | <i>78,400</i> |
|  | <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>      |

### Subprogram: 06 Faculty of Engineering

#### Outputs Provided

#### Output: 01 Teaching and Training

| <i>a) Teaching and Training 5,100 students<br/>b) Instructional materials procured;<br/>c) New Programs Developed<br/>d) Existing programs reviewed</i> | <b>Item</b>                                 | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|---|--------------------|------------------|----------------|
|   | 211101 General Staff Salaries               | 16,894             | 0                | 16,894         |
|   | 211103 Allowances (Inc. Casuals, Temporary) | 546,488            | 0                | 546,488        |
|   | 212101 Social Security Contributions        | 141,905            | 0                | 141,905        |
|   | 224006 Agricultural Supplies                | 275,445            | 0                | 275,445        |
|   | <b>Total</b>                                | <b>980,732</b>     | <b>0</b>         | <b>980,732</b> |
|   | <i>Wage Recurrent</i>                       | <i>16,894</i>      | <i>0</i>         | <i>16,894</i>  |
|   | <i>Non Wage Recurrent</i>                   | <i>963,838</i>     | <i>0</i>         | <i>963,838</i> |
|   | <i>AIA</i>                                  | <i>0</i>           | <i>0</i>         | <i>0</i>       |

#### Output: 02 Research and Graduate Studies

| <i>a) Research, Publications and Innovations conducted<br/>b) MOU;s developed and signed with other partners</i> | <b>Item</b>                           | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|---------------------------------------|--------------------|------------------|----------------|
|  | 282103 Scholarships and related costs | 119,368            | 0                | 119,368        |
|  | <b>Total</b>                          | <b>119,368</b>     | <b>0</b>         | <b>119,368</b> |
|  | <i>Wage Recurrent</i>                 | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|  | <i>Non Wage Recurrent</i>             | <i>119,368</i>     | <i>0</i>         | <i>119,368</i> |
|  | <i>AIA</i>                            | <i>0</i>           | <i>0</i>         | <i>0</i>       |

# Vote:139 Kyambogo University

## QUARTER 2: Revised Workplan

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

### Output: 06 Administration and Support Services

| <i>c) Conducive environment for teaching, learning and research provided</i> | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|--|--------------------|------------------|----------------|
|  | 221001 Advertising and Public Relations                  | 10,000             | 0                | 10,000         |
|  | 221002 Workshops and Seminars                            | 39,398             | 0                | 39,398         |
|  | 221006 Commissions and related charges                   | 11,625             | 0                | 11,625         |
|  | 221007 Books, Periodicals & Newspapers                   | 16,500             | 0                | 16,500         |
|  | 221008 Computer supplies and Information Technology (IT) | 26,560             | 0                | 26,560         |
|  | 221009 Welfare and Entertainment                         | 7,300              | 0                | 7,300          |
|  | 221010 Special Meals and Drinks                          | 6,400              | 0                | 6,400          |
|  | 221011 Printing, Stationery, Photocopying and Binding    | 11,000             | 0                | 11,000         |
|  | 221012 Small Office Equipment                            | 7,500              | 0                | 7,500          |
|  | 221017 Subscriptions                                     | 17,000             | 0                | 17,000         |
|  | 222001 Telecommunications                                | 1,800              | 0                | 1,800          |
|  | 224004 Cleaning and Sanitation                           | 12,740             | 0                | 12,740         |
|  | 224005 Uniforms, Beddings and Protective Gear            | 5,225              | 0                | 5,225          |
|  | 226001 Insurances  | 22,500             | 0                | 22,500         |
|  | 227002 Travel abroad                                     | 18,500             | 0                | 18,500         |
|  | 228003 Maintenance – Machinery, Equipment & Furniture    | 11,500             | 0                | 11,500         |
|  | 228004 Maintenance – Other                               | 4,702              | 0                | 4,702          |
|  | <b>Total</b>   | <b>230,251</b>     | <b>0</b>         | <b>230,251</b> |
|  | <i>Wage Recurrent</i>                                    | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|  | <i>Non Wage Recurrent</i>                                | <i>230,251</i>     | <i>0</i>         | <i>230,251</i> |
|  | <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>       |

### Subprogram: 07 Faculty of Education

#### Outputs Provided

#### Output: 01 Teaching and Training

| <i>a) Teaching and Training 3,000 students<br/>b) Instructional materials procured;<br/>c) New Programs Developed<br/>d) Existing programs reviewed</i> | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|---|--------------------|------------------|----------------|
|   | 211101 General Staff Salaries                         | 39,173             | 0                | 39,173         |
|   | 211103 Allowances (Inc. Casuals, Temporary)           | 338,307            | 0                | 338,307        |
|   | 212101 Social Security Contributions                  | 51,229             | 0                | 51,229         |
|   | 221007 Books, Periodicals & Newspapers                | 10,000             | 0                | 10,000         |
|   | 221011 Printing, Stationery, Photocopying and Binding | 26,203             | 0                | 26,203         |
|   | <b>Total</b>  | <b>464,912</b>     | <b>0</b>         | <b>464,912</b> |
|   | <i>Wage Recurrent</i>                                 | <i>39,173</i>      | <i>0</i>         | <i>39,173</i>  |
|   | <i>Non Wage Recurrent</i>                             | <i>425,739</i>     | <i>0</i>         | <i>425,739</i> |
|   | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |

# Vote:139 Kyambogo University

## QUARTER 2: Revised Workplan

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

### Output: 02 Research and Graduate Studies

| a) Research, Publications and Innovations conducted | <b>Item</b>                           | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|---------------------------------------|--------------------|------------------|----------------|
|   | 282103 Scholarships and related costs | 229,471            | 0                | 229,471        |
|   | <b>Total</b>                          | <b>229,471</b>     | <b>0</b>         | <b>229,471</b> |
|   | <i>Wage Recurrent</i>                 | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|   | <i>Non Wage Recurrent</i>             | <i>229,471</i>     | <i>0</i>         | <i>229,471</i> |
|   | <i>AIA</i>                            | <i>0</i>           | <i>0</i>         | <i>0</i>       |

### Output: 06 Administration and Support Services

| b) Conducive environment for teaching, learning and research provided | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|--|--------------------|------------------|---------------|
|   | 221001 Advertising and Public Relations                  | 1,250              | 0                | 1,250         |
|   | 221002 Workshops and Seminars                            | 7,740              | 0                | 7,740         |
|   | 221006 Commissions and related charges                   | 13,500             | 0                | 13,500        |
|   | 221008 Computer supplies and Information Technology (IT) | 7,500              | 0                | 7,500         |
|   | 221009 Welfare and Entertainment                         | 9,500              | 0                | 9,500         |
|   | 221012 Small Office Equipment                            | 3,500              | 0                | 3,500         |
|   | 224004 Cleaning and Sanitation                           | 5,000              | 0                | 5,000         |
|   | 227001 Travel inland                                     | 9,500              | 0                | 9,500         |
|   | 227002 Travel abroad                                     | 12,500             | 0                | 12,500        |
|   | 228001 Maintenance - Civil                               | 5,000              | 0                | 5,000         |
|   | <b>Total</b>   | <b>74,990</b>      | <b>0</b>         | <b>74,990</b> |
|   | <i>Wage Recurrent</i>                                    | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|   | <i>Non Wage Recurrent</i>                                | <i>74,990</i>      | <i>0</i>         | <i>74,990</i> |
|   | <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>      |

### Subprogram: 08 Faculty of Vocational Studies

#### Outputs Provided

#### Output: 01 Teaching and Training

| a) Teaching and Training 2,874 students<br>b) Instructional materials procured;<br>c) New Programs Developed<br>d) Existing programs reviewed | <b>Item</b>                                 | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|---|--------------------|------------------|----------------|
|   | 211101 General Staff Salaries               | 1,720              | 0                | 1,720          |
|   | 211103 Allowances (Inc. Casuals, Temporary) | 72,610             | 0                | 72,610         |
|   | 212101 Social Security Contributions        | 6,181              | 0                | 6,181          |
|   | 221007 Books, Periodicals & Newspapers      | 9,000              | 0                | 9,000          |
|   | 224006 Agricultural Supplies                | 155,474            | 0                | 155,474        |
|   | <b>Total</b>                                | <b>244,985</b>     | <b>0</b>         | <b>244,985</b> |
|   | <i>Wage Recurrent</i>                       | <i>1,720</i>       | <i>0</i>         | <i>1,720</i>   |
|   | <i>Non Wage Recurrent</i>                   | <i>243,265</i>     | <i>0</i>         | <i>243,265</i> |
|   | <i>AIA</i>                                  | <i>0</i>           | <i>0</i>         | <i>0</i>       |

# Vote:139 Kyambogo University

## QUARTER 2: Revised Workplan

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

### Output: 02 Research and Graduate Studies

| a) Research, Publications and Innovations conducted | <b>Item</b>                           | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|---------------------------------------|--------------------|------------------|----------------|
|   | 282103 Scholarships and related costs | 134,576            | 0                | 134,576        |
|   | <b>Total</b>                          | <b>134,576</b>     | <b>0</b>         | <b>134,576</b> |
|   | <i>Wage Recurrent</i>                 | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|   | <i>Non Wage Recurrent</i>             | <i>134,576</i>     | <i>0</i>         | <i>134,576</i> |
|   | <i>AIA</i>                            | <i>0</i>           | <i>0</i>         | <i>0</i>       |

### Output: 06 Administration and Support Services

| b) Conducive environment for teaching, learning and research provided | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|---|--------------------|------------------|----------------|
|   | 211103 Allowances (Inc. Casuals, Temporary)           | 4,000              | 0                | 4,000          |
|   | 221001 Advertising and Public Relations               | 5,000              | 0                | 5,000          |
|   | 221002 Workshops and Seminars                         | 9,000              | 0                | 9,000          |
|   | 221006 Commissions and related charges                | 8,370              | 0                | 8,370          |
|   | 221009 Welfare and Entertainment                      | 5,600              | 0                | 5,600          |
|   | 221011 Printing, Stationery, Photocopying and Binding | 12,500             | 0                | 12,500         |
|   | 221012 Small Office Equipment                         | 6,000              | 0                | 6,000          |
|   | 224004 Cleaning and Sanitation                        | 6,000              | 0                | 6,000          |
|   | 227001 Travel inland                                  | 10,200             | 0                | 10,200         |
|   | 227002 Travel abroad                                  | 8,289              | 0                | 8,289          |
|   | 228004 Maintenance – Other                            | 25,978             | 0                | 25,978         |
|   | <b>Total</b>  | <b>100,937</b>     | <b>0</b>         | <b>100,937</b> |
|   | <i>Wage Recurrent</i>                                 | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|   | <i>Non Wage Recurrent</i>                             | <i>100,937</i>     | <i>0</i>         | <i>100,937</i> |
|   | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |

### Subprogram: 09 Faculty of Special Needs and Rehabilitation

#### Outputs Provided

#### Output: 01 Teaching and Training

| a) Teaching and Training 2,000 students<br>b) Instructional materials procured;<br>c) New Programs Developed<br>d) Existing programs reviewed | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|---|--------------------|------------------|----------------|
|   | 211101 General Staff Salaries                         | 21,405             | 0                | 21,405         |
|   | 211103 Allowances (Inc. Casuals, Temporary)           | 307,524            | 0                | 307,524        |
|   | 212101 Social Security Contributions                  | 42,492             | 0                | 42,492         |
|   | 221011 Printing, Stationery, Photocopying and Binding | 28,147             | 0                | 28,147         |
|   | <b>Total</b>  | <b>399,568</b>     | <b>0</b>         | <b>399,568</b> |
|   | <i>Wage Recurrent</i>                                 | <i>21,405</i>      | <i>0</i>         | <i>21,405</i>  |
|   | <i>Non Wage Recurrent</i>                             | <i>378,163</i>     | <i>0</i>         | <i>378,163</i> |
|   | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |

# Vote:139 Kyambogo University

## QUARTER 2: Revised Workplan

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

### Output: 02 Research and Graduate Studies

| a) Research, Publications and Innovations conducted | <b>Item</b>                           | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|---------------------------------------|--------------------|------------------|----------------|
|   | 282103 Scholarships and related costs | 112,846            | 0                | 112,846        |
|   | <b>Total</b>                          | <b>112,846</b>     | <b>0</b>         | <b>112,846</b> |
|   | <i>Wage Recurrent</i>                 | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|   | <i>Non Wage Recurrent</i>             | <i>112,846</i>     | <i>0</i>         | <i>112,846</i> |
|   | <i>AIA</i>                            | <i>0</i>           | <i>0</i>         | <i>0</i>       |

### Output: 03 Outreach

| b) Conducive environment for teaching, learning and research provided | <b>Item</b>                   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|-------------------------------|--------------------|------------------|---------------|
|   | 221002 Workshops and Seminars | 13,886             | 0                | 13,886        |
|   | <b>Total</b>                  | <b>13,886</b>      | <b>0</b>         | <b>13,886</b> |
|   | <i>Wage Recurrent</i>         | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|   | <i>Non Wage Recurrent</i>     | <i>13,886</i>      | <i>0</i>         | <i>13,886</i> |
|   | <i>AIA</i>                    | <i>0</i>           | <i>0</i>         | <i>0</i>      |

### Output: 06 Administration and Support Services

|  | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--|--|--------------------|------------------|---------------|
|  | 221001 Advertising and Public Relations                  | 5,000              | 0                | 5,000         |
|  | 221006 Commissions and related charges                   | 9,000              | 0                | 9,000         |
|  | 221007 Books, Periodicals & Newspapers                   | 300                | 0                | 300           |
|  | 221008 Computer supplies and Information Technology (IT) | 2,250              | 0                | 2,250         |
|  | 221009 Welfare and Entertainment                         | 1,500              | 0                | 1,500         |
|  | 221011 Printing, Stationery, Photocopying and Binding    | 5,000              | 0                | 5,000         |
|  | 221012 Small Office Equipment                            | 4,000              | 0                | 4,000         |
|  | 224004 Cleaning and Sanitation                           | 1,000              | 0                | 1,000         |
|  | 225001 Consultancy Services- Short term                  | 3,830              | 0                | 3,830         |
|  | 227002 Travel abroad                                     | 14,500             | 0                | 14,500        |
|  | 228003 Maintenance – Machinery, Equipment & Furniture    | 2,000              | 0                | 2,000         |
|  | 228004 Maintenance – Other                               | 5,000              | 0                | 5,000         |
|  | <b>Total</b>   | <b>53,380</b>      | <b>0</b>         | <b>53,380</b> |
|  | <i>Wage Recurrent</i>                                    | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|  | <i>Non Wage Recurrent</i>                                | <i>53,380</i>      | <i>0</i>         | <i>53,380</i> |
|  | <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>      |

# Vote:139 Kyambogo University

## QUARTER 2: Revised Workplan

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

### Subprogram: 10 Graduate School

#### Outputs Provided

#### Output: 01 Teaching and Training

|  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--|---|--------------------|------------------|---------------|
| a) 700 graduate students taught, assessed and examined in different faculties and school | 211103 Allowances (Inc. Casuals, Temporary)           | 1,411              | 0                | 1,411         |
| b) Instructional materials procured;   | 221002 Workshops and Seminars                         | 3,809              | 0                | 3,809         |
|  | 221003 Staff Training                                 | 2,348              | 0                | 2,348         |
|  | 221007 Books, Periodicals & Newspapers                | 6,000              | 0                | 6,000         |
|  | 221011 Printing, Stationery, Photocopying and Binding | 7,800              | 0                | 7,800         |
|  | <b>Total</b>  | <b>21,368</b>      | <b>0</b>         | <b>21,368</b> |
|  | <i>Wage Recurrent</i>                                 | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|  | <i>Non Wage Recurrent</i>                             | <i>21,368</i>      | <i>0</i>         | <i>21,368</i> |
|  | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>      |

#### Output: 02 Research and Graduate Studies

|   | <b>Item</b>                           | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|---------------------------------------|--------------------|------------------|----------------|
| a) Research, Publications and Innovations conducted | 282103 Scholarships and related costs | 249,297            | 0                | 249,297        |
| b) Non award research provided to staff             |                                       |                    |                  |                |
|   | <b>Total</b>                          | <b>249,297</b>     | <b>0</b>         | <b>249,297</b> |
|   | <i>Wage Recurrent</i>                 | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|   | <i>Non Wage Recurrent</i>             | <i>249,297</i>     | <i>0</i>         | <i>249,297</i> |
|   | <i>AIA</i>                            | <i>0</i>           | <i>0</i>         | <i>0</i>       |



# Vote:139 Kyambogo University

## QUARTER 2: Revised Workplan

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

### Output: 06 Administration and Support Services

| <i>c) Conducive environment for teaching, learning and research</i> | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|--|--------------------|------------------|---------------|
|   | 221001 Advertising and Public Relations                  | 8,000              | 0                | 8,000         |
|   | 221002 Workshops and Seminars                            | 4,250              | 0                | 4,250         |
|   | 221006 Commissions and related charges                   | 2,500              | 0                | 2,500         |
|   | 221008 Computer supplies and Information Technology (IT) | 1,900              | 0                | 1,900         |
|   | 221009 Welfare and Entertainment                         | 2,500              | 0                | 2,500         |
|   | 221010 Special Meals and Drinks                          | 9                  | 0                | 9             |
|   | 221012 Small Office Equipment                            | 6,000              | 0                | 6,000         |
|   | 222001 Telecommunications                                | 1,000              | 0                | 1,000         |
|   | 222002 Postage and Courier                               | 1,000              | 0                | 1,000         |
|   | 224004 Cleaning and Sanitation                           | 1,250              | 0                | 1,250         |
|   | 227001 Travel inland                                     | 1,450              | 0                | 1,450         |
|   | 227002 Travel abroad                                     | 720                | 0                | 720           |
|   | 227003 Carriage, Haulage, Freight and transport hire     | 2,000              | 0                | 2,000         |
|   | 228003 Maintenance – Machinery, Equipment & Furniture    | 2,000              | 0                | 2,000         |
|   | <b>Total</b>   | <b>34,579</b>      | <b>0</b>         | <b>34,579</b> |
|   | <i>Wage Recurrent</i>                                    | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|   | <i>Non Wage Recurrent</i>                                | <i>34,579</i>      | <i>0</i>         | <i>34,579</i> |
|   | <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>      |

### Subprogram: 11 Affiliations & Extensions

#### Outputs Provided

### Output: 01 Teaching and Training

| <i>a) 30,000 assessed and examined in different PTCs, NTCs and early childhood centers<br/>b) Registering students in PTCs and NTCs<br/>c) Moderation of exams done<br/>d) Monitoring of affiliated institutions</i> | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|---|--------------------|------------------|----------------|
|  | 221011 Printing, Stationery, Photocopying and Binding | 479,770            | 0                | 479,770        |
|  | <b>Total</b>  | <b>479,770</b>     | <b>0</b>         | <b>479,770</b> |
|  | <i>Wage Recurrent</i>                                 | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|  | <i>Non Wage Recurrent</i>                             | <i>479,770</i>     | <i>0</i>         | <i>479,770</i> |
|  | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |

### Output: 02 Research and Graduate Studies

| <b>Item</b>                           | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|---------------------------------------|--------------------|------------------|------------------|
| 282103 Scholarships and related costs | 1,220,051          | 0                | 1,220,051        |
| <b>Total</b>                          | <b>1,220,051</b>   | <b>0</b>         | <b>1,220,051</b> |
| <i>Wage Recurrent</i>                 | <i>0</i>           | <i>0</i>         | <i>0</i>         |
| <i>Non Wage Recurrent</i>             | <i>1,220,051</i>   | <i>0</i>         | <i>1,220,051</i> |
| <i>AIA</i>                            | <i>0</i>           | <i>0</i>         | <i>0</i>         |

# Vote:139 Kyambogo University

## QUARTER 2: Revised Workplan

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

### Output: 06 Administration and Support Services

| <i>c) Conducive environment for teaching, learning and research</i> | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|---|--------------------|------------------|---------------|
|   | 221006 Commissions and related charges                | 22,967             | 0                | 22,967        |
|   | 224004 Cleaning and Sanitation                        | 1,500              | 0                | 1,500         |
|   | 227001 Travel inland                                  | 53,868             | 0                | 53,868        |
|   | 228002 Maintenance - Vehicles                         | 1,500              | 0                | 1,500         |
|   | 228003 Maintenance – Machinery, Equipment & Furniture | 3,500              | 0                | 3,500         |
|   | 228004 Maintenance – Other                            | 1,500              | 0                | 1,500         |
|   | <b>Total</b>  | <b>84,835</b>      | <b>0</b>         | <b>84,835</b> |
|   | <i>Wage Recurrent</i>                                 | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|   | <i>Non Wage Recurrent</i>                             | <i>84,835</i>      | <i>0</i>         | <i>84,835</i> |
|   | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>      |

### Subprogram: 12 ODEL (Distance e-learning)

#### Outputs Provided

### Output: 01 Teaching and Training

| <i>387 Bachelors students trained, tested and examined</i> | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--|---|--------------------|------------------|---------------|
|  | 211103 Allowances (Inc. Casuals, Temporary)           | 25,896             | 0                | 25,896        |
|  | 212101 Social Security Contributions                  | 4,200              | 0                | 4,200         |
|  | 221002 Workshops and Seminars                         | 2,778              | 0                | 2,778         |
|  | 221011 Printing, Stationery, Photocopying and Binding | 7,278              | 0                | 7,278         |
|  | <b>Total</b>  | <b>40,151</b>      | <b>0</b>         | <b>40,151</b> |
|  | <i>Wage Recurrent</i>                                 | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|  | <i>Non Wage Recurrent</i>                             | <i>40,151</i>      | <i>0</i>         | <i>40,151</i> |
|  | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>      |

### Output: 06 Administration and Support Services

| <i>Conducive environment for teaching, learning and research provided</i> | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|---|--|--------------------|------------------|--------------|
|   | 221008 Computer supplies and Information Technology (IT) | 22                 | 0                | 22           |
|   | 221009 Welfare and Entertainment                         | 1,483              | 0                | 1,483        |
|   | 221012 Small Office Equipment                            | 3,000              | 0                | 3,000        |
|   | 224004 Cleaning and Sanitation                           | 2,000              | 0                | 2,000        |
|   | <b>Total</b>   | <b>6,505</b>       | <b>0</b>         | <b>6,505</b> |
|   | <i>Wage Recurrent</i>                                    | <i>0</i>           | <i>0</i>         | <i>0</i>     |
|   | <i>Non Wage Recurrent</i>                                | <i>6,505</i>       | <i>0</i>         | <i>6,505</i> |
|   | <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>     |

# Vote:139 Kyambogo University

## QUARTER 2: Revised Workplan

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

### Subprogram: 13 DEPE (Distance Education, Primary External)

#### Outputs Provided

#### Output: 01 Teaching and Training

| 1,500 Undergraduate, 4,000 Diploma students trained, tested and examined | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|---|--------------------|------------------|----------------|
|  | 211103 Allowances (Inc. Casuals, Temporary)           | 10,612             | 0                | 10,612         |
|  | 212101 Social Security Contributions                  | 56,830             | 0                | 56,830         |
|  | 221002 Workshops and Seminars                         | 17,638             | 0                | 17,638         |
|  | 221011 Printing, Stationery, Photocopying and Binding | 331,872            | 0                | 331,872        |
|  | <b>Total</b>  | <b>416,952</b>     | <b>0</b>         | <b>416,952</b> |
|  | <i>Wage Recurrent</i>                                 | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|  | <i>Non Wage Recurrent</i>                             | <i>416,952</i>     | <i>0</i>         | <i>416,952</i> |
|  | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |

#### Output: 02 Research and Graduate Studies

|  | <b>Item</b>                           | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--|---------------------------------------|--------------------|------------------|---------------|
|  | 282103 Scholarships and related costs | 63,061             | 0                | 63,061        |
|  | <b>Total</b>                          | <b>63,061</b>      | <b>0</b>         | <b>63,061</b> |
|  | <i>Wage Recurrent</i>                 | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|  | <i>Non Wage Recurrent</i>             | <i>63,061</i>      | <i>0</i>         | <i>63,061</i> |
|  | <i>AIA</i>                            | <i>0</i>           | <i>0</i>         | <i>0</i>      |

#### Output: 06 Administration and Support Services

| Conducive environment for teaching, learning and research provided to DEPE students | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|--|--------------------|------------------|----------------|
|   | 221001 Advertising and Public Relations                  | 6,250              | 0                | 6,250          |
|   | 221008 Computer supplies and Information Technology (IT) | 20,325             | 0                | 20,325         |
|   | 221009 Welfare and Entertainment                         | 5,600              | 0                | 5,600          |
|   | 221010 Special Meals and Drinks                          | 61,044             | 0                | 61,044         |
|   | 221012 Small Office Equipment                            | 3,500              | 0                | 3,500          |
|   | 224004 Cleaning and Sanitation                           | 5,000              | 0                | 5,000          |
|   | 227001 Travel inland                                     | 6,740              | 0                | 6,740          |
|   | 227002 Travel abroad                                     | 12,500             | 0                | 12,500         |
|   | 228001 Maintenance - Civil                               | 7,500              | 0                | 7,500          |
|   | 228003 Maintenance – Machinery, Equipment & Furniture    | 5,000              | 0                | 5,000          |
|   | <b>Total</b>   | <b>133,459</b>     | <b>0</b>         | <b>133,459</b> |
|   | <i>Wage Recurrent</i>                                    | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|   | <i>Non Wage Recurrent</i>                                | <i>133,459</i>     | <i>0</i>         | <i>133,459</i> |
|   | <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>       |

#### Development Projects

|                    |                   |          |                   |
|--------------------|-------------------|----------|-------------------|
| <b>GRAND TOTAL</b> | <b>25,201,876</b> | <b>0</b> | <b>25,201,876</b> |
|--------------------|-------------------|----------|-------------------|

# Vote:139

Kyambogo University

## QUARTER 2: Revised Workplan

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                   |          |                   |
|----------------------|--|---|-------------------|----------|-------------------|
|                      |  | <i>Wage Recurrent</i>   | <i>84,004</i>     | <i>0</i> | <i>84,004</i>     |
|                      |  | <i>Non Wage Recurrent</i>   | <i>21,756,450</i> | <i>0</i> | <i>21,756,450</i> |
|                      |  | <i>GoU Development</i>  | <i>3,361,423</i>  | <i>0</i> | <i>3,361,423</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>          |