

Vote:139 Kyambogo University

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	50.378	38.200	38.045	75.8%	75.5%	99.6%
Non Wage	75.207	75.207	53.822	100.0%	71.6%	71.6%
Dev't. GoU	6.723	5.378	0.936	80.0%	13.9%	17.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	132.308	118.786	92.803	89.8%	70.1%	78.1%
Total GoU+Ext Fin (MTEF)	132.308	118.786	92.803	89.8%	70.1%	78.1%
Arrears	0.141	0.141	0.141	100.0%	99.5%	99.5%
Total Budget	132.449	118.927	92.944	89.8%	70.2%	78.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	132.449	118.927	92.944	89.8%	70.2%	78.2%
Total Vote Budget Excluding Arrears	132.308	118.786	92.803	89.8%	70.1%	78.1%

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	73.13	56.94	91.9%	71.5%	77.9%
Program: 0714 Delivery of Tertiary Education Programme	52.69	45.66	35.87	86.7%	68.1%	78.6%
Total for Vote	132.31	118.79	92.80	89.8%	70.1%	78.1%

Matters to note in budget execution

Variances:

1. There is a big variance in Capital expenditure executions reason being that the projects took a long process in the procurement those projects for the Fisher road, the construction of the main gate and works on east end football field, however works were awarded and constructions of the projects is ongoing.

Challenges in the Budget Execution:

- 1) Long procurement procedures which affect planned interventions especially for Capital Development projects;
- 2) The University faces inadequate facilitation on teaching claims allowances, The University is under staffed, we depend on part timers and yet their allowances are inadequate, the recurrent budget towards this budget line item is limited;
- 3) The University faces inadequate funding for maintenance on Civil works, Maintenance vehicles and machinery, most of the vehicles are grounded.

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0713 Support Services Programme	
9.443 Bn Shs	SubProgram/Project :02 Central Administration
Reason: should be noted that funds for Non wage are released twice for the University, hence the remaining funds unutilized were funds for AIA released and shall be utilized in Q4.	
<i>Items</i>	
2,419,211,948.000 UShs	282103 Scholarships and related costs
Reason: 1.) Part of this Money was meant for Competitive Research. A call for proposal was made and in the process of approval there was an out break of COVID 19 Virus 2) The other funds on this code is for learning centers in Bushenyi and Soroti which is meant to be utilized in fourth quarter	
1,340,520,175.000 UShs	212101 Social Security Contributions
Reason: The Unspent balances are funds to cater for staff NSSF contributions for Q4	
991,681,953.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds were meant to procure stationery, answer booklets during examinations which were meant to be utilized by students during exams in fourth quarter	
474,832,404.000 UShs	227002 Travel abroad
Reason: The Funds were for planned travels in forth quarter for both academic and administrative planning centers	
405,558,811.000 UShs	221007 Books, Periodicals & Newspapers
Reason: The funds are meant to pay off suppliers of books who had not yet supplied but were in the procurement processes, the funds shall be spent in fourth quarter, 2019/20 when suppliers deliver the books	
4.404 Bn Shs	SubProgram/Project :0369 Development of Kyambogo University
Reason: There were delays in procurement process which delayed implementation of some planned projects	
<i>Items</i>	
2,416,801,079.000 UShs	312103 Roads and Bridges.
Reason: There were delays in the procurement processes, however, the works have started and at 30 % complete for fisher road by Muga Services Ltd	
1,421,985,171.000 UShs	312104 Other Structures
Reason: We had delays in procurement processes, but all planned projects have been cleared and contractors are on the ground i.e. Upgrading of the main gate at west end campus, Rehabilitation of East End Football Pitch	
300,000,000.000 UShs	312203 Furniture & Fixtures
Reason: The procurement process for Q desks were initiated and its in procurement process	
264,999,999.000 UShs	312101 Non-Residential Buildings
Reason: Funds were to be paid as retainer fees for the central lecture block and shall be paid in Q4 fy 2019/20	
Program 0714 Delivery of Tertiary Education Programme	
0.620 Bn Shs	SubProgram/Project :03 Faculty of Arts & Social Sciences

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	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
<i>Items</i>	
365,288,610.000 UShs	282103 Scholarships and related costs
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development. The Money shall be spent on ITCSP (Industrial Training college school practice)
63,923,393.000 UShs	221002 Workshops and Seminars
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
54,999,999.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: There were delays in the procurement process of Books
23,314,001.000 UShs	221009 Welfare and Entertainment
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
22,322,301.000 UShs	221006 Commissions and related charges
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
0.774 Bn Shs	<i>SubProgram/Project :04 Faculty of Science</i>
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
<i>Items</i>	
316,540,550.000 UShs	224006 Agricultural Supplies
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
171,270,979.000 UShs	282103 Scholarships and related costs
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development. The funds are meant to cater for ITCSP (Industrial Training college school practice)
96,669,434.000 UShs	212101 Social Security Contributions
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
38,597,313.000 UShs	221002 Workshops and Seminars
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
36,124,840.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
1.257 Bn Shs	<i>SubProgram/Project :05 School of Management & Entrepreneurship</i>
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
<i>Items</i>	

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711,899,030.000 UShs	282103 Scholarships and related costs	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development. The funds are meant to cater for ITCSP (Industrial Training college school practice)
304,493,733.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
58,300,876.000 UShs	212101 Social Security Contributions	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
46,117,254.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
37,550,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
1.109 Bn Shs	SubProgram/Project :06 Faculty of Engineering	
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development	
<i>Items</i>		
411,313,005.000 UShs	282103 Scholarships and related costs	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development. The funds are meant to cater for ITCSP (Industrial Training college school practice)
303,164,801.000 UShs	224006 Agricultural Supplies	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
114,270,242.000 UShs	212101 Social Security Contributions	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
44,999,999.000 UShs	226001 Insurances	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
34,000,264.000 UShs	221017 Subscriptions	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
1.295 Bn Shs	SubProgram/Project :07 Faculty of Education	
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development	
<i>Items</i>		
851,448,648.000 UShs	282103 Scholarships and related costs	

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	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development. The funds are meant to cater for ITCSP (Industrial Training college school practice)
224,597,580.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
87,568,345.000 UShs	212101 Social Security Contributions
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development. The funds are meant to cater for ITCSP (Industrial Training college school practice)
26,274,360.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
19,999,999.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Suppliers take long to deliver the books because they procure them from overseas and this takes time to be delivered and payment effected.
0.487 Bn Shs	<i>SubProgram/Project :08 Faculty of Vocational Studies</i>
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
Items	
214,085,404.000 UShs	282103 Scholarships and related costs
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development. The funds are meant to cater for ITCSP (Industrial Training college school practice)
151,747,584.000 UShs	224006 Agricultural Supplies
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
42,133,264.000 UShs	228004 Maintenance – Other
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
17,999,999.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Suppliers take long to deliver the books because they procure them from over seas and this takes time to be delivered and payment effected.
12,000,000.000 UShs	227002 Travel abroad
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
0.701 Bn Shs	<i>SubProgram/Project :09 Faculty of Special Needs and Rehabilitation</i>
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
Items	
306,583,061.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development

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211,989,257.000 UShs	282103 Scholarships and related costs
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development. The funds are meant to cater for ITCSP (Industrial Training college school practice)
65,375,414.000 UShs	212101 Social Security Contributions
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
36,784,272.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
27,393,925.000 UShs	221002 Workshops and Seminars
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
0.403 Bn Shs	<i>SubProgram/Project :10 Graduate School</i>
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
<i>Items</i>	
294,239,625.000 UShs	282103 Scholarships and related costs
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
15,999,999.000 UShs	221001 Advertising and Public Relations
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
14,719,599.000 UShs	227002 Travel abroad
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
11,999,999.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Suppliers take long to deliver the books because they procure them from overseas and this takes time to be delivered and payment effected.
11,356,000.000 UShs	221012 Small Office Equipment
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
0.610 Bn Shs	<i>SubProgram/Project :11 Affiliations & Extensions</i>
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
<i>Items</i>	
497,678,329.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
62,095,009.000 UShs	227001 Travel inland
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development

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43,594,000.000 UShs	221006 Commissions and related charges
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
2,999,999.000 UShs	228004 Maintenance – Other
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
2,030,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
0.031 Bn Shs	<i>SubProgram/Project :12 ODEL (Distance e-learning)</i>
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
<i>Items</i>	
8,399,999.000 UShs	212101 Social Security Contributions
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
7,544,701.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
4,570,301.000 UShs	221002 Workshops and Seminars
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
4,021,800.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
3,020,000.000 UShs	221012 Small Office Equipment
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
0.841 Bn Shs	<i>SubProgram/Project :13 DEPE (Distance Education, Primary External)</i>
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
<i>Items</i>	
308,226,303.000 UShs	282103 Scholarships and related costs
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development. The funds are meant to cater for ITCSP (Industrial Training college school practice)
304,130,840.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
109,361,300.000 UShs	212101 Social Security Contributions
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development

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31,892,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
24,999,999.000 UShs	227002 Travel abroad
	Reason: The Unspent funds are funds to be utilized in Q4 since all the releases had been done by the Ministry of Finance, Planning and Economic Development
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 02 Central Administration			
KeyOutputPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of council and management resolutions implemented	Number	50	20
% increase in non-tax revenue collection	Percentage	3%	0%
% of audit queries addressed	Percentage	70%	50%
KeyOutputPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Final accounts in place	Value	1	1
Quarterly Financial Management reports in place	Number	4	3
KeyOutputPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	95%	98%
% of Quarterly procurement reports produced	Percentage	95%	98%
KeyOutputPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Percentage	100%	100%
% of strategic plan implemented	Percentage	20%	15%

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KeyOutputPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% No. of internal Audit reports.	Percentage	100%	75%
KeyOutputPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% No. of motor vehicles maintained	Percentage	90%	60%
% No. of machinery and equipment maintained	Percentage	95%	70%
No. of square meters of compound maintained	Percentage	70%	50%
% No. of furniture and fixtures maintained	Percentage	90%	40%
KeyOutputPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Quality assurance reports	Number	5	2
Enrollment gender	Percentage	50%	40%
No of apprenticeship provided	Number	21500	0
No. of academic programs reviewed and accredited	Number	20	3
No. of exchange programs provided	Number	5	12
No. of academic programs reviewed and accredited	Number	20	2
KeyOutputPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Students paid living out allowances	Number	1480	2564
Number of Students counseled	Number	50	20
Number of competitions participated in	Number	10	5
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of staff establishment filled	Percentage	40%	55%
% of staff attendance	Percentage	95%	95%
% No. of staff trained	Percentage	40%	5%
% No. of disciplinary cases handled	Percentage	50%	20%
% of staff appraised	Percentage	98%	70%
Sub Programme : 0369 Development of Kyambogo University			

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KeyOutputPut : 73 Roads, Streets and Highways			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Kilometers of roads repaired	Number	0.8	0.61
Kilometers of road constructed	Number	1.8	1.08
Programme : 14 Delivery of Tertiary Education Programme			
Sub Programme : 03 Faculty of Arts & Social Sciences			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of students admitted	Number	6334	6334
No. of students graduated	Number		2178
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	8,588
No. of research publication	Number	25	2
Sub Programme : 04 Faculty of Science			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of students admitted	Number	1872	1872
No. of students graduated	Number	759	925
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	3,191
No. of research publication	Number	10	1
Sub Programme : 05 School of Management & Entrepreneurship			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of students admitted	Number	3120	3120
No. of students graduated	Number	1500	1601
No. of graduate student	Number	100	75
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate		N/A

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Gross enrolment ratio (ger)	Rate	7500	6,876
No. of research publication	Number	10	2

Sub Programme : 06 Faculty of Engineering

KeyOutputPut : 02 Research and Graduate Studies

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of students admitted	Number	1026	1026
No. of students graduated	Number	1135	1130
No. of graduate student	Number	50	35
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate		N/A
Gross enrolment ratio (ger)	Rate	4210	4,510
No. of research publication	Number	20	2

Sub Programme : 07 Faculty of Education

KeyOutputPut : 02 Research and Graduate Studies

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of students admitted	Number	300	213
No. of students graduated	Number	1606	567
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	1,500
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 Q3
No. of students admitted	Number	1300	1295
No. of students graduated	Number	421	525
No. of graduate student	Number	10	10
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate		N/A
Gross enrolment ratio (ger)	Rate	2874	2,307
No. of research publication	Number	10	1

Sub Programme : 09 Faculty of Special Needs and Rehabilitation

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KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of students admitted	Number	520	508
No. of students graduated	Number	538	347
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	848
No. of research publication	Number	10	2
Sub Programme : 10 Graduate School			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of students admitted	Number	500	150
No. of students graduated	Number	100	223
No. of graduate student	Number	500	241
Years-input per graduate	Number		2
Survival Rate by Grade	Rate		N/A
Gross enrolment ratio (ger)	Rate	500	241
No. of research publication	Number	30	6
Sub Programme : 11 Affiliations & Extensions			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of students admitted	Number	12000	10000
No. of students graduated	Number	20000	1500
Years-input per graduate	Number		3
Survival Rate by Grade	Rate		N/A
Gross enrolment ratio (ger)	Rate	30000	33106
Sub Programme : 13 DEPE (Distance Education, Primary External)			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of students admitted	Number	1500	1864
No. of students graduated	Number	500	1325
No. of graduate student	Number	100	0

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Years-input per graduate	Number	2	3
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

Teaching and Learning:

- 1) 28,388 students enrolled on campus among which 105 were students with disabilities;
- 2) 8,594 students had registered by 19th March when the Government closed all public Universities;
- 3) Salary paid on time for 365 academic staff;
- 4) Assorted instructional / Teaching materials were procured to facilitate the teaching and learning;

Research:

- 1) 60 Engineering students attended an International Engineering Conference in Nairobi in February 2020.
- 2) Paid annual subscription fees for IEEE;
- 3) The Departments of Educational Planning & Management and Foundations of Education each held a research workshop where 20 Masters Students presented their Research Proposals.
- 4) Seven (7) staff have written research articles which are due for publication in Q4.

Community Outreach:

- 1) 155 people went under safe medical male circumcisions;
- 2) 55 ART clinics were conducted;
- 3) 767 people were tested and counselled under HCT counselling services;
- 4) 27 people provided with family planning services;
- 5) Facilitated study tours for students to Naguru Children home by the students of Community Disability department.

Student welfare and Guild:

- 1) 1,480 female and male students accommodated on campus in nanziri,, Kulubya, pearl, Mandella and North halls;
- 2) 2,564 government students were paid food allowances;
- 3) 1,376 government students were paid living out allowances;
- 4) 45 students on work scheme were paid their allowances;
- 5) One National counselling conference held;
- 1) Repaired beds of pearl, Kennedy and Mandela halls
- 2) Annual subscription paid to Uganda National Students association;
- 3) Participated in interhall sports activities;
- 4) Procured sports equipment's and awards;
- 5) Participated in the soccer referee course;
- 6) Participated in wood ball championship;
- 7) Participated in University Soccer team UFL march fixtures;
- 8) Participated in Mind game workshop;
- 9) Participated in the University cross country championship;

Guild:

- 1) Participated in a public lecture on sexual harassment;
- 2) Participated in the admissions ceremony;
- 3) Participated in liberation day celebrations;
- 4) Facilitated the guild leader to attend a conference on leaders in Kigali;
- 5) Participated in the disability open day;
- 6) Procured election materials;
- 7) Participated in the commemoration of janan luwum celebrations;
- 8) Guild leaders and GRC allowances paid on time;
- 9) Participated in the students leadership conference in ACCRA, Ghana by the Guild leader;

Administration and Support Services Achievements:

- 1) Held several Top management meetings to ensure that the University was implementing its planned activities to obtain its overall objectives;
- 2) The Vice Chancellor attended graduation ceremony at NTC Mubende.

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QUARTER 3: Highlights of Vote Performance

- 3) Reviewed the financial manual;
- 4) Held 2 council meetings and discussed pertinent issues for the development of the University
- 5) Held committee meetings, i.e establishment, finance, Audit committee etc
- 6) The Quality Assurance Directorate staff Benchmarked in sister institutions on exam management, student – lecturer evaluation & monitoring teaching;
- 7) The quality assurance Directorate Held a program review workshop;
- 8) Benchmarked in sister institutions on exam management, student – lecturer evaluation and monitoring teaching;
- 9) Held a program review workshop;
- 10) Annual subscription made to the Chartered institute of Purchasing;
- 11) Procured medical drugs for the university;
- 12) Paid for medical waste management services
- 13) Organised and implemented the 2nd Commemoration of International Women’s day at KyU. Out of 363 participants, 255 were females and 108 were males;
- 14) Provided monetized support for 40 students with disability;
- 15) Advertised programs in Bushenyi and Soroti Learning centers;

Capital Projects:

- 1) Rehabilitation /Upgrading of Fisher road(1.08km)
- 2) Consultancy services for Design supervision of Rehabilitation /Upgrading of Fisher road(1.08km) was completed;
- 3) Rehabilitation/Upgrading of the main gate at west end campus is at 20 % complete
- 4) Design of Main entrance gate at West and East end Campus completed at 100 %;
- 5) Rehabilitation of East End Football Pitch is at 30 %;
- 6) Renovation of works for faculty of special needs is at 90 % complete;
- 7) Re-roofing main stores west end campus is at 100 % complete;
- 8) Refurbishment of toilets at administration block , east end library and west end library is at 100 %
- 9) Procurement of Q Desks for lecture rooms is at procurement level.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	79.76	73.27	57.08	91.9%	71.6%	77.9%
Class: Outputs Provided	72.89	65.73	55.07	90.2%	75.5%	83.8%
071301 Administrative Services	10.77	10.75	6.71	99.8%	62.3%	62.4%
071302 Financial Management and Accounting Services	0.21	0.21	0.13	100.0%	61.1%	61.1%
071303 Procurement Services	0.10	0.10	0.06	100.0%	61.4%	61.4%
071304 Planning and Monitoring Services	0.28	0.28	0.15	100.0%	52.8%	52.8%
071305 Audit	0.11	0.11	0.09	100.0%	77.7%	77.7%
071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)	0.11	0.11	0.09	100.0%	78.7%	78.7%
071307 Estates and Works	5.23	5.23	4.46	100.0%	85.2%	85.2%
071308 University Hospital/Clinic	0.76	0.76	0.59	100.0%	77.5%	77.5%
071309 Academic Affairs (Inc.Convocation)	4.01	4.01	3.08	100.0%	76.8%	76.8%
071310 Library Affairs	0.74	0.74	0.24	100.0%	32.6%	32.6%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	5.76	5.76	4.49	100.0%	77.9%	77.9%
071319 Human Resource Management Services	44.81	37.67	34.99	84.1%	78.1%	92.9%
Class: Capital Purchases	6.72	7.40	1.87	110.0%	27.8%	25.3%
071372 Government Buildings and Administrative Infrastructure	0.27	0.53	0.00	200.0%	0.0%	0.0%
071373 Roads, Streets and Highways	3.49	3.43	0.89	98.4%	25.6%	26.0%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071376 Purchase of Office and ICT Equipment, including Software	0.60	0.36	0.64	59.4%	106.0%	178.4%
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	2.78	0.34	134.0%	16.4%	12.2%
Class: Arrears	0.14	0.14	0.14	100.0%	99.5%	99.5%
071399 Arrears	0.14	0.14	0.14	100.0%	99.5%	99.5%
Program 0714 Delivery of Tertiary Education Programme	52.69	45.66	35.87	86.7%	68.1%	78.6%
Class: Outputs Provided	52.69	45.66	35.87	86.7%	68.1%	78.6%
071401 Teaching and Training	43.16	36.13	31.46	83.7%	72.9%	87.1%
071402 Research and Graduate Studies	6.46	6.46	2.70	100.0%	41.8%	41.8%
071403 Outreach	0.09	0.09	0.05	100.0%	49.9%	49.9%
071406 Administration and Support Services	2.98	2.98	1.67	100.0%	55.8%	55.8%
Total for Vote	132.45	118.93	92.94	89.8%	70.2%	78.2%

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
Class: Outputs Provided	125.58	111.39	90.94	88.7%	72.4%	81.6%
211101 General Staff Salaries	50.38	38.20	38.05	75.8%	75.5%	99.6%
211103 Allowances (Inc. Casuals, Temporary)	24.72	22.70	19.79	91.8%	80.1%	87.2%
212101 Social Security Contributions	7.43	7.43	5.53	100.0%	74.4%	74.4%
212102 Pension for General Civil Service	0.01	0.01	0.00	100.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.94	0.94	0.65	100.0%	69.1%	69.1%
213002 Incapacity, death benefits and funeral expenses	0.19	0.19	0.11	100.0%	57.1%	57.1%
213004 Gratuity Expenses	2.08	2.08	2.04	100.0%	98.1%	98.1%
221001 Advertising and Public Relations	0.64	0.64	0.28	100.0%	43.9%	43.9%
221002 Workshops and Seminars	1.12	1.12	0.64	100.0%	57.1%	57.1%
221003 Staff Training	0.86	0.86	0.45	100.0%	52.2%	52.2%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.20	0.20	0.19	100.0%	94.6%	94.6%
221006 Commissions and related charges	1.71	1.71	1.21	100.0%	71.2%	71.2%
221007 Books, Periodicals & Newspapers	0.64	0.64	0.10	100.0%	14.9%	14.9%
221008 Computer supplies and Information Technology (IT)	0.58	0.58	0.26	100.0%	45.7%	45.7%
221009 Welfare and Entertainment	0.52	0.52	0.30	100.0%	58.1%	58.1%
221010 Special Meals and Drinks	0.86	0.86	0.78	100.0%	90.7%	90.7%
221011 Printing, Stationery, Photocopying and Binding	5.55	5.55	3.54	100.0%	63.9%	63.9%
221012 Small Office Equipment	0.20	0.20	0.09	100.0%	43.8%	43.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.31	0.31	0.13	100.0%	42.0%	42.0%

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QUARTER 3: Highlights of Vote Performance

222001 Telecommunications	0.81	0.81	0.48	101.0%	59.8%	59.3%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	52.6%	52.6%
223001 Property Expenses	0.01	0.00	0.00	-9.4%	0.0%	0.0%
223004 Guard and Security services	0.69	0.69	0.68	100.0%	98.3%	98.3%
223005 Electricity	1.40	1.40	1.37	100.0%	97.9%	97.9%
223006 Water	1.50	1.50	1.50	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	100.0%	0.0%	0.0%
224001 Medical Supplies	0.46	0.46	0.37	100.0%	80.6%	80.6%
224004 Cleaning and Sanitation	1.03	1.03	0.57	100.0%	55.3%	55.3%
224005 Uniforms, Beddings and Protective Gear	0.34	0.34	0.22	100.0%	64.5%	64.5%
224006 Agricultural Supplies	1.37	1.37	0.60	100.0%	43.8%	43.8%
225001 Consultancy Services- Short term	0.52	0.52	0.21	100.0%	41.4%	41.4%
226001 Insurances	0.15	0.15	0.01	100.0%	7.3%	7.3%
227001 Travel inland	0.50	0.50	0.27	100.0%	54.3%	54.3%
227002 Travel abroad	1.20	1.20	0.57	100.0%	47.6%	47.6%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.01	100.0%	48.7%	48.7%
227004 Fuel, Lubricants and Oils	0.78	0.78	0.67	100.0%	86.2%	86.2%
228001 Maintenance - Civil	0.26	0.26	0.18	100.0%	67.0%	67.0%
228002 Maintenance - Vehicles	0.23	0.23	0.15	100.0%	64.2%	64.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.55	0.55	0.36	100.0%	66.1%	66.1%
228004 Maintenance – Other	0.10	0.10	0.02	100.0%	21.1%	21.1%
282103 Scholarships and related costs	14.71	14.71	8.53	100.0%	58.0%	58.0%
Class: Capital Purchases	6.72	7.40	1.87	110.0%	27.8%	25.3%
312101 Non-Residential Buildings	0.27	0.53	0.00	200.0%	0.0%	0.0%
312103 Roads and Bridges.	3.49	3.43	0.89	98.4%	25.6%	26.0%
312104 Other Structures	2.07	2.78	0.34	134.0%	16.4%	12.2%
312203 Furniture & Fixtures	0.30	0.30	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.60	0.36	0.64	59.4%	106.0%	178.4%
Class: Arrears	0.14	0.14	0.14	100.0%	99.5%	99.5%
321605 Domestic arrears (Budgeting)	0.14	0.14	0.14	100.0%	99.5%	99.5%
Total for Vote	132.45	118.93	92.94	89.8%	70.2%	78.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	79.76	73.27	57.08	91.9%	71.6%	77.9%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	73.03	67.89	56.14	93.0%	76.9%	82.7%
<i>Development Projects</i>						
0369 Development of Kyambogo University	6.72	5.38	0.94	80.0%	13.9%	17.4%
Program 0714 Delivery of Tertiary Education Programme	52.69	45.66	35.87	86.7%	68.1%	78.6%
<i>Recurrent SubProgrammes</i>						

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QUARTER 3: Highlights of Vote Performance

03 Faculty of Arts & Social Sciences	7.85	6.84	6.08	87.2%	77.4%	88.9%
04 Faculty of Science	6.30	5.29	4.44	84.0%	70.5%	83.9%
05 School of Management & Entrepreneurship	6.58	5.57	4.31	84.7%	65.5%	77.4%
06 Faculty of Engineering	8.38	7.38	5.83	88.0%	69.5%	79.0%
07 Faculty of Education	6.37	5.36	3.93	84.2%	61.6%	73.2%
08 Faculty of Vocational Studies	5.47	4.47	3.91	81.6%	71.4%	87.5%
09 Faculty of Special Needs and Rehabilitation	5.26	4.28	3.08	81.2%	58.6%	72.2%
10 Graduate School	0.85	0.85	0.45	100.0%	52.6%	52.6%
11 Affiliations & Extensions	2.78	2.78	1.95	100.0%	70.2%	70.2%
12 ODEL (Distance e-learning)	0.11	0.11	0.07	100.0%	62.0%	62.0%
13 DEPE (Distance Education, Primary External)	2.73	2.73	1.82	100.0%	66.7%	66.7%
Total for Vote	132.45	118.93	92.94	89.8%	70.2%	78.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 13 Support Services Programme			
<i>Recurrent Programmes</i>			
Subprogram: 02 Central Administration			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
1. Institutional Teaching, learning & Research improved	1) Monitored learning centres to ensure efficiency and effectiveness in performance;	Item	Spent
2. Good governance, improved administration and collaborations realized in the institution	2) Advertised programs in Bushenyi and Soroti Learning centers;	211103 Allowances (Inc. Casuals, Temporary)	181,118
3. Ensuring proper accountability of funds	3) Held one research workshop for academic staff; after issuing the fourth call of competitive research grants	221001 Advertising and Public Relations	175,378
	4) Held one meeting for research; to finalise business from the third call of competitive research grants	221002 Workshops and Seminars	201,846
	5) Conducted one workshop for East African Scholarship program;	221003 Staff Training	11,868
	6) Held disability open day; to create awareness about persons living with disabilities in the University	221005 Hire of Venue (chairs, projector, etc)	1,695
	7) Participated in the NCHE exhibition; this exhibition was postponed due to covid 19 pandemic however, necessary materials had been procured;	221006 Commissions and related charges	929,367
	8) Subscribed to NCHE for the annual University guide; Note that we did not subscribe because the Vice Chancellor didn't find it feasible	221007 Books, Periodicals & Newspapers	14,927
	9) Held several Top management meetings to ensure that the University was implementing its planned activities to obtain its overall objectives;	221008 Computer supplies and Information Technology (IT)	23,785
	10) The Vice Chancellor attended graduation ceremony at NTC Mubende.	221009 Welfare and Entertainment	47,120
	11) Reviewed the financial manual;	221011 Printing, Stationery, Photocopying and Binding	1,702,324
	12) Held 3 council meetings;	221012 Small Office Equipment	4,952
	13) Held committee meetings, i.e establishment, finance, Audit committee etc	221017 Subscriptions	79,381
	14) Security service providers were paid on time;	222001 Telecommunications	456,390
	15) Paid out door cleaning service providers on time to improve on sanitation within the University Environment;	222002 Postage and Courier	94
	16) Paid for legal services;	223004 Guard and Security services	682,440
	17) Procured one Visitors chair for the University Secretary's office	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0
	18) procured a paper shredder and UPS for DVC (F&A);	224004 Cleaning and Sanitation	9,608
	19) The Quality Assurance Directorate staff Benchmarked in sister institutions on exam management, student – lecturer evaluation & monitoring teaching;	224005 Uniforms, Beddings and Protective Gear	0
	20) The quality assurance Directorate	225001 Consultancy Services- Short term	213,899
		227001 Travel inland	45,387
		227002 Travel abroad	341,858
		227003 Carriage, Haulage, Freight and transport hire	0
		227004 Fuel, Lubricants and Oils	6,100
		228003 Maintenance – Machinery, Equipment & Furniture	154,778
		282103 Scholarships and related costs	1,422,211

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Held a program review workshop;
 21) MFI company paid photocopying services on time;
 22) Serviced the automatic fire suppression system
 23) Serviced air conditioner in the ICT data centre;
 24) Procured band width for the internet services for the university;
 25) provided Monetized support for 40 students with disability

Reasons for Variation in performance

There was no variation in planned intervention

Total	6,706,526
Wage Recurrent	0
Non Wage Recurrent	6,706,526
<i>AIA</i>	0

Output: 02 Financial Management and Accounting Services

	Item	Spent
1. Improve financial accountability and transparency	1) Assorted stationery procured for the department;	211103 Allowances (Inc. Casuals, Temporary) 16,034
2. Adhere to the PFMA	2) Annual subscriptions fees paid for ACCA membership;	221002 Workshops and Seminars 45,901
	3) Procured Assorted cleaning materials for the department;	221008 Computer supplies and Information Technology (IT) 10,921
	4) Facilitated a staff to undertake benchmarking exercise in Lusaka Zambia;	221009 Welfare and Entertainment 5,035
		221011 Printing, Stationery, Photocopying and Binding 10,662
		221012 Small Office Equipment 0
		221017 Subscriptions 15,593
		224004 Cleaning and Sanitation 4,149
		227002 Travel abroad 17,466

Reasons for Variation in performance

There was no variation in planned intervention

Total	125,760
Wage Recurrent	0
Non Wage Recurrent	125,760
<i>AIA</i>	0

Output: 03 Procurement Services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Adherence to PPDA Guidelines	1) Facilitated one officer to attend a project procurement and management workshop in Mombasa; 2) Procured assorted stationery ; 3) Annual subscription made to the Chartered institute of Purchasing; 4) Assorted cleaning materials were procured for the department;	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 224004 Cleaning and Sanitation 227002 Travel abroad	Spent 3,200 10,815 256 0 1,386 12,826 1,000 0 495 28,393

Reasons for Variation in performance

There was no variation in planned intervention

Total	58,371
Wage Recurrent	0
Non Wage Recurrent	58,371
<i>AIA</i>	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.	1) Conducted strategic planning meetings for planning centres in preparation for the new strategic plan 2020/21 – 2024/25; 2) Assorted cleaning materials procured; 3) Two staff attended a training in Grants writing in Accra Ghana; 4) Procured small office equipment to facilitate the day today planning of the University; 5) Procured stationery for the directorate;	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 228003 Maintenance – Machinery, Equipment & Furniture	Spent 49,514 31,939 1,715 0 3,164 7,211 3,835 1,368 300 49,736 0
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Reasons for Variation in performance

There was no variation in planned intervention

Total	148,782
Wage Recurrent	0
Non Wage Recurrent	148,782
<i>AIA</i>	0

Output: 05 Audit

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ensuring good accountability of funds and transparency of activities done within the University	1) Facilitated one Auditor to train in cooperate governance 2) Facilitated two staff to participate in the intentional Auditors conference in Arusha, Tanzania; 3) Procured governance of IT framework & model books for the Auditors; 4) paid annual subscription fees to the institute of Internal Auditors;	Item	Spent
		221002 Workshops and Seminars	30,884
		221003 Staff Training	31,124
		221007 Books, Periodicals & Newspapers	220
		221008 Computer supplies and Information Technology (IT)	1,844
		221009 Welfare and Entertainment	1,350
		221011 Printing, Stationery, Photocopying and Binding	1,259
		221017 Subscriptions	7,520
		224004 Cleaning and Sanitation	2,053
		227001 Travel inland	3,670
227002 Travel abroad	7,000		

Reasons for Variation in performance

There were no variations in the planned interventions

Total	86,923
Wage Recurrent	0
Non Wage Recurrent	86,923
AIA	0

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

A well-Managed Farm suitable for practical training	Cumulative Outputs Achieved by End of Quarter	Item	Spent
	1) Assorted cleaning materials procured for the farm; 2) Assorted protective wear for the farm staff procured; 3) Procured fencing materials for the farm; 4) Procured dairy feeds for the animals; 5) Procured drugs for the animals; 6) Vaccinated the animals against lumpy skin Disease;	221009 Welfare and Entertainment	2,110
		221011 Printing, Stationery, Photocopying and Binding	0
		224001 Medical Supplies	78,558
		224004 Cleaning and Sanitation	1,347
		224005 Uniforms, Beddings and Protective Gear	0
		228004 Maintenance – Other	5,990

Reasons for Variation in performance

There were no variations in planner intervention

Total	88,005
Wage Recurrent	0
Non Wage Recurrent	88,005
AIA	0

Output: 07 Estates and Works

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
improved infrastructure within the University	1) Payment for electricity and water bills for the University; 2) Paid service providers for cleaning and garbage collection services i.e Spot free clearing services, FUMI clean, A& M cleaning services, ADOPT company, AGE contractors, SWIFT waste masters, Light line investments, HOLSDOM company, KENFIELD capital investment, Descriptive cleaning services, James Venture Uganda limited; 3) Emptying of VIP pit latrines in the east, north and western toilets was done; 4) Payment for fuel for administrators was done; 5) Restocking of plumbing works materials for the university for the west, east and north facilities; 6) Restocking of electrical materials for the University; 7) Provision of new water lines for the library east end was done; 8) Procurement of generator batteries at UNISE, Electrical and main building was done; 9) Fabrication of windows at Africa block was done; 10) Vehicle repairs to assorted vehicles were done for assorted vehicle number i.e. UAJ 846X, UAR 019L, AR Vehicle, VC's Vehicle, DEPE Vehicle, UAJ 572X, UAR 710p, UAR 071L, UAJ 616X, UG 0143E, UAR 7107, UBD 495U, UAA 804E, etc; 11) Carpentry materials for semester II were procured; 12) Locks for madera hall were procured; 13) Fabrication of student's beds were done; 14) Repair of chairs at Vocational, SOME and faculty of ARTS; 15) Repair of Beds for pearl and Naziri halls were done;	Item 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 710 2,938 4,975 2,010 1,812 12,231 1,368,489 1,501,917 482,275 10,714 665,034 147,250 144,522 113,660

Reasons for Variation in performance

There were no variations in planned interventions, though the implementation was affected by the Corona Virus out break in march 2020

Total	4,458,535
Wage Recurrent	0
Non Wage Recurrent	4,458,535
AIA	0

Output: 08 University Hospital/Clinic

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A Health, secure and sound population within and outside Kyambogo University	1) Procured medical drugs for the university;	Item	Spent
	2) Paid for medical waste management services;	211103 Allowances (Inc. Casuals, Temporary)	242,115
	3) Held a peer education training;	212101 Social Security Contributions	20,374
	4) Trained staff on corona virus outbreak;	213001 Medical expenses (To employees)	2,400
	5) Procured assorted cleaning materials;	221002 Workshops and Seminars	4,056
	6) Procured uniforms for staff;	221003 Staff Training	4,930
	7) Serviced lab and dental equipment;	221006 Commissions and related charges	1,928
	8) 155 safe medical male circumcisions done;	221008 Computer supplies and Information Technology (IT)	3,500
	9) Procured laboratory reagents;	221009 Welfare and Entertainment	1,798
	10) Paid lunch, Risk and Extra load allowances for medical staff;	221011 Printing, Stationery, Photocopying and Binding	5,497
	11) Conducted Medical examination of 460 students in Bushenyi and Soroti Learning Centres;	221012 Small Office Equipment	2,625
	12) Procured Welfare items for staff;	224001 Medical Supplies	294,604
	13) Procured stationery and printing items.	224004 Cleaning and Sanitation	4,987
	224005 Uniforms, Beddings and Protective Gear	0	
	228003 Maintenance – Machinery, Equipment & Furniture	0	

Reasons for Variation in performance

some of the activities were not undertaken like planned safe male circumcision due to the out break of Corona Covid 19 Virus,

Total	588,814
Wage Recurrent	0
Non Wage Recurrent	588,814
<i>AIA</i>	0

Output: 09 Academic Affairs (Inc.Convocation)

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Enhanced knowledge and skills among the student fraternity	1) Invigilated semester one exams;	Item	Spent
	2) Certified documents for teachers which was a national wide exercise;	211103 Allowances (Inc. Casuals, Temporary)	1,269,434
	3) Distribution and scouting and Monitoring of BED & DEP external examinations;	221001 Advertising and Public Relations	85,020
	4) Procured stationery for admissions office in preparation for admissions for 2020/21;	221002 Workshops and Seminars	7,185
	5) Conducted senate meeting for senate science, senate humanities to discuss results, meetings for examination committee, ITCSP;	221005 Hire of Venue (chairs, projector, etc)	187,552
	6) Conducted meetings to discuss diploma scheme entry;	221006 Commissions and related charges	95,009
	7) Advertised for diploma entry and direct entry for students for fy 2020/21;	221008 Computer supplies and Information Technology (IT)	53,264
	8) Procured Assorted tonner for admissions office;	221009 Welfare and Entertainment	147,524
	9) Procured identity cards for fresher's fy 2019/20;	221011 Printing, Stationery, Photocopying and Binding	588,416
	10) Procured maps for geography examinations;	221012 Small Office Equipment	16,378
	11) Printing of certificate sand transcripts for students who graduated is ongoing;	222001 Telecommunications	13,176
	12) paid salary / allowance for the convocation secretary on time;	224004 Cleaning and Sanitation	3,635
	13) procured Antivirus software for the convocation office;	224005 Uniforms, Beddings and Protective Gear	28,478
		227001 Travel inland	72,969
	227002 Travel abroad	35,000	
	228001 Maintenance - Civil	0	
	228003 Maintenance – Machinery, Equipment & Furniture	8,105	
	228004 Maintenance – Other	1,442	
	282103 Scholarships and related costs	468,545	
Reasons for Variation in performance			
There were no variations in planned intervention			
		Total	3,081,130
		Wage Recurrent	0
		Non Wage Recurrent	3,081,130
		AIA	0

Output: 10 Library Affairs

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
i. Widen the library's financial resource base	1) Held one library committee meeting;	211103 Allowances (Inc. Casuals, Temporary)	37,346
ii. Improve library information service delivery at the University	2) Procured assorted stationery for the department;	212101 Social Security Contributions	3,299
iii. Create adequate library space for users	3) Procured assorted cleaning materials;	221001 Advertising and Public Relations	0
	4) Procured a sign post for the central library;	221002 Workshops and Seminars	13,852
iv. Provide well qualified library staff in adequate numbers at all levels and in all sections o	5) Conducted a two days training workshop for 20 library staff on E-resources;	221003 Staff Training	606
	6) Conducted training of 255 blis students of which 62 were males and 193 were females and staff in the access to E-resources;	221006 Commissions and related charges	24,091
	7) Trained library staff on the library system;	221007 Books, Periodicals & Newspapers	80,490
	8) Trained 20 library staff in Cardio resuscitation by a staff from University of Texas;	221008 Computer supplies and Information Technology (IT)	7,368
		221009 Welfare and Entertainment	3,920
		221011 Printing, Stationery, Photocopying and Binding	8,440
		221012 Small Office Equipment	12,390
		221014 Bank Charges and other Bank related costs	0
		221017 Subscriptions	21,228
		222002 Postage and Courier	2,140
		224004 Cleaning and Sanitation	7,105
		227001 Travel inland	5,605
		227002 Travel abroad	0
		227003 Carriage, Haulage, Freight and transport hire	9,130
		228001 Maintenance - Civil	1,760
		228003 Maintenance – Machinery, Equipment & Furniture	4,160

Reasons for Variation in performance

There was some variations in planned expenditure, some of the planned activities were interfered with the outbreak of the Covid 19 Corona Virus, hence could not take place

Total	242,929
Wage Recurrent	0
Non Wage Recurrent	242,929
<i>AIA</i>	0

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

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Having in place appropriate students welfare services that enhance excellent learning	1) 45 students on work scheme were paid their allowances;	Item	Spent
	2) One National counselling conference held;	211103 Allowances (Inc. Casuals, Temporary)	148,883
	3) Two computers procured for the department;	221002 Workshops and Seminars	33,412
	4) Procured small office equipment i.e wall clock and utensil's;	221006 Commissions and related charges	60,838
	5) Procured assorted cleaning equipment;	221008 Computer supplies and Information Technology (IT)	14,925
	6) Repaired beds of pearl, Kennedy and Mandela halls	221009 Welfare and Entertainment	19,826
	7) Annual subscription paid to Uganda National Students association;	221011 Printing, Stationery, Photocopying and Binding	17,328
	8) Participated in interhall sports activities;	221012 Small Office Equipment	4,600
	9) Procured sports equipment's and awards;	221017 Subscriptions	6,950
	10) Participated in the soccer referee course;	222001 Telecommunications	0
	11) Participated in wood ball championship;	223001 Property Expenses	0
	12) Participated in University Soccer team UFL march fixtures;	224004 Cleaning and Sanitation	7,262
	13) Participated in Mind game workshop;	224005 Uniforms, Beddings and Protective Gear	190,523
	14) Participated in the University cross country championship;	227001 Travel inland	5,722
	15) Procured one television set for Kulubya hall;	227002 Travel abroad	10,000
	16) Participated in a public lecture on sexual harassment;	228003 Maintenance – Machinery, Equipment & Furniture	23,706
	17) Participated in the admissions ceremony;	282103 Scholarships and related costs	3,943,077
	18) Participated in liberation day celebrations;		
	19) Facilitated the guild leader to attend a conference on leaders in Kigali;		
	20) Participated in the disability open day;		
	21) Procured election materials;		
	22) Participated in the commemoration of janan luwum celebrations;		
	23) Guild leaders and GRC allowances paid on time;		
	24) Participated in the students leadership conference in ACCRA, Ghana by the Guild leader;		
	25) Paid living out and food allowance for 2,564 government sponsored students;		

Reasons for Variation in performance

There were some activities affected by the out break of the Covid 19 virus, some sports activities could not take place

Total	4,487,051
Wage Recurrent	0
Non Wage Recurrent	4,487,051
AIA	0

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 19 Human Resource Management Services

Recruit and retain a competent Human resource	1) Paid staff salaries and wages for all academic and administrative staff on time; 2) Paid contractual staff their wages on time; 3) Paid a total number of 42 staff members their gratuity; 4) Paid students medical bills and staff medical insurance; 5) Paid 9 (Nine) beneficiaries death benefits to staff and their beloved ones; 6) Held one workshop on performance contract; 7) Procured office carpets and curtains; 8) Procured assorted cleaning materials;	Item	Spent
		211101 General Staff Salaries	18,216,698
		211103 Allowances (Inc. Casuals, Temporary)	9,072,371
		212101 Social Security Contributions	4,475,166
		212102 Pension for General Civil Service	0
		213001 Medical expenses (To employees)	644,613
		213002 Incapacity, death benefits and funeral expenses	105,705
		213004 Gratuity Expenses	2,044,501
		221001 Advertising and Public Relations	7,900
		221002 Workshops and Seminars	7,894
		221003 Staff Training	391,721
		221004 Recruitment Expenses	0
		221008 Computer supplies and Information Technology (IT)	6,463
		221009 Welfare and Entertainment	3,500
		221010 Special Meals and Drinks	550
		221011 Printing, Stationery, Photocopying and Binding	14,339
		221012 Small Office Equipment	3,393
		224004 Cleaning and Sanitation	156

Reasons for Variation in performance

Some of the activities were not implemented which had been planned for that quarter due to the National out break of Corona Virus. i.e recruitment by replacement of staff, the process stalled

Total	34,994,971
Wage Recurrent	18,216,698
Non Wage Recurrent	16,778,273
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Item	Spent
312103 Roads and Bridges.	446,140

Reasons for Variation in performance

Total	446,140
Wage Recurrent	0
Non Wage Recurrent	446,140
AIA	0

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

Item	Spent
312213 ICT Equipment	318,002

Vote:139

 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	318,002
	Wage Recurrent	0
	Non Wage Recurrent	318,002
	AIA	0

Output: 79 Acquisition of Other Capital Assets

Item	Spent
312104 Other Structures	167,321

Reasons for Variation in performance

	Total	167,321
	Wage Recurrent	0
	Non Wage Recurrent	167,321
	AIA	0

Arrears

	Total For SubProgramme	55,999,260
	Wage Recurrent	18,216,698
	Non Wage Recurrent	37,782,562
	AIA	0

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Enhanced infrastructure within the University, improved sanitation and sanitation facilities within the University. New Modern state of the Art gates constructed to give a new facelift of Kyambogo University	1) Re roofing of central stores was completed; 2) Retainer fees for renovation of lands and architect department paid; 3) Retainer fees for renovation of Econ and Statics and Council rooms paid; 4) Renovation of east end pitch on going by Amba East Africa Ltd. Project is ongoing and stands at 30% progress. Works shall involve; Preliminary works, Site clearance, Earth works to improve gradients for drainage works, Planting of grass and main; 5) Retainer fees for the central lecture block paid to the contractors. 1) Design of Main entrance gate at West and East end Campus by Oubuntu Consulting Ltd, the design is 100 % complete; 2) Rehabilitation/Upgrading of the main gate at west end campus by Carl Investments Ltd. Project is at 20% progress	Item 312101 Non-Residential Buildings	Spent 0

Reasons for Variation in performance

There were variations due to the fact that the funds available were not enough, only one gate was taken on for construction. There have been delays in the procurement processes which delayed implementation of the projects, all projects started late due to lengthy procurement processes.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

Upgrade to bitumen roads and install streetlights repair of potholes	1) Consultancy services for Design supervision of Rehabilitation /Upgrading of Fisher road (1.08km) by UB Consulting Engineers, Design phase is 100% complete and supervision progress is 25%; 2) Rehabilitation /Upgrading of Fisher road (1.08km), by Muga Services Ltd, Project is currently at 30% progress. Current. The current works shall involve General works that involve relocation of services, mobilization etc, Drainage works, Earthworks and pavement layers of gravel and crushed stone base, Bituminous layers and seals, Ancillary road works that involve walkways , road signs, street lights and road markings	Item 312103 Roads and Bridges.	Spent 446,140
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Reasons for Variation in performance

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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There were variations in planned intervention, we had planned two roads, but due to the limited funds, only one road was taken on to be constructed

Total	446,140
GoU Development	446,140
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	312213 ICT Equipment	318,002
2. Specialized Machinery and equipment's i.e. GIS equipment's, Equipment's for the Disability support Centre, BEPE & DEPE equipment's	1) Procured two computers for admissions division; 2) Procured metallic shelves for admissions office; 3) Procured three computers for economics department and history department and literature department; 4) Two computers for the lands and architect department were procured; 5) Two High tech laptops in procurement process for the electrical department; 6) One UPS procured for the Dean, faculty of Engineering; 7) Procured one heavy duty printer for the dean faculty of science; 8) Procured one printer for the dean's office SOME; 9) Procured two laptops for the school and other accessories for SOME; 10) Procured one Projector for the school, SOME 11) Procured three computers and tonners for finance department; 12) Procured a paper shredder and UPS for DVC (F&A); 13) two laptops were procured for the Directorate of Planning 14) four IPADS procured for the Directorate of Planning 15) 2 external hard disks procured for the Directorate of Planning	

Reasons for Variation in performance

There are no variations in planned intervention

Total	318,002
GoU Development	318,002
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted Office, Lecturer rooms and departmental related furniture procured	Assorted Office furniture and Q desks for the faculties and learning centers are in the procurement process	Item	Spent
		312203 Furniture & Fixtures	0

Reasons for Variation in performance

There are no variations in planned intervention

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

Other structures implemented such as setting up administrative block in namasiga and Nakagere, University gates set up	1) Renovation of Faculty of special needs , works are ongoing and its 60 % complete; 2) Sanitation works for sanitation facilities in the main building completed; 3) Sanitation works for sanitation facilities in the west end library and east end library were completed; 4) Nanziri toilet works ongoing and contractor is on site.	Item 312104 Other Structures	Spent 171,928

Reasons for Variation in performance

There were no variations in planned internation

Total	171,928
GoU Development	171,928
External Financing	0
AIA	0
Total For SubProgramme	936,069
GoU Development	936,069
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

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Teaching and Training 11,783 students	<p>1) 8,588 students enrolled in the faculty, have been taught and examined at course work level;</p> <p>2) Payment of teaching allowances for part time teaching staff and extra load to the following Departments: Economics and Statistics, Religious Studies and Philosophy, Geography and SST, Literature, Sociology and Social Administration, History and Political Science, Development Studies, Performing Arts; Languages and Communication and Psychology;</p> <p>3) Pedagogical lecturer's training conducted on Wednesday 29th January 2020 for 40 members of staff. The aim of the training was to pilot a short course on lecturer's pedagogical skills and competence training. The training was opened with a presentation from the Director quality assurance on the talk entitled. 'Quality teaching and learning in Higher Institutions of Learning'</p> <p>4) Held departmental and Faculty meetings to discuss results; staff development; promotions; travel abroad; research and matters concerned with teaching and learning; Internship; performance contracts; review and development of new programs.</p> <p>5) Curriculum review by the Religious Studies department, performing Arts, for courses i.e. Bachelor of Religious studies and Philosophy Component on Bachelor of Arts with Education and Bachelor of Arts in Arts, PhD in Religious studies, Master of arts in Religious studies, Master of Arts in Music, Master of arts in Music Education, Bachelor of performing Arts , Diploma in Music and theatre Arts</p> <p>a) The following Programmes were accredited i.e. Bachelor of Arts (Social Sciences), Bachelor of Archaeology and Cultural Heritage Management etc.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>221002 Workshops and Seminars</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221011 Printing, Stationery, Photocopying and Binding</p>	<p>Spent</p> <p>2,964,825</p> <p>2,344,309</p> <p>336,623</p> <p>20,332</p> <p>0</p> <p>190,917</p>

Reasons for Variation in performance

The only variation is that we did not finish the third quarter due to the outbreak of the COVID 19 corona virus, Universities were closed on 19th march, 2020, so studies were affected

Total	5,857,006
Wage Recurrent	2,964,825
Non Wage Recurrent	2,892,181
AIA	0

Output: 02 Research and Graduate Studies

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Research and Innovations conducted	1) The Dean attended the African Humanities Regional Workshop in Abuja- Nigeria as part of her membership in this research consortium that supports humanities research in Africa 11th-13th February 2020; and The International Dean's course Part III in Addis Ababa-Ethiopia 2nd -7th February 2020.	Item 282103 Scholarships and related costs	Spent 77,370
			Total
			77,370
			Wage Recurrent
			0
			Non Wage Recurrent
			77,370
			AIA
			0

Reasons for Variation in performance

The only variation is that we did not finish the third quarter due to the outbreak of the COVID 19 corona virus, Universities were closed on 19th march, 2020, so studies were affected

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conducive environment for teaching, learning and research provided	1) Training of administrative staff (6, Heads of Departments (9), Secretaries (10) and the Dean (1) held on 26th and 27th February 2020 at CLB Auditorium 101;	Item	Spent
	2) Procured Uniforms for the corporate wear for the faculty though had not been delivered by the time of the lock down.	211103 Allowances (Inc. Casuals, Temporary)	4,276
	3) Assortment of Stationery and Instructional materials for the faculty was procured for the nine departments and Dean's office;	221001 Advertising and Public Relations	0
	4) Procured assorted cleaning materials for the faculty in the 9 departments and Faculty office.	221006 Commissions and related charges	22,678
	5) Servicing of computers in the Department of Languages and Communication and Development studies was done;	221008 Computer supplies and Information Technology (IT)	37,024
	6) Repaired the pianos for Department of Performing Arts;	221009 Welfare and Entertainment	16,686
	7) Repaired the two Air conditioners for the Dean's office;	221012 Small Office Equipment	12,522
	8) Procured three computers for Departments of Economics and Statistics; History and Political Science and Literature;	222001 Telecommunications	0
	9) Procured a Television for the department of Literature.	224004 Cleaning and Sanitation	4,988
	10) Repaired the toilets at the Faculty of Arts Block in the three places of convenience. This was done by the Department of Estates for Kyambogo University.	224005 Uniforms, Beddings and Protective Gear	0
	11) Procured and Installed a sign posts for Faculty of Arts and Social Sciences building.	227001 Travel inland	13,103
	12) Signposts for the Department of Language and Communication, and Economics and Statistics.	227002 Travel abroad	7,900
		228001 Maintenance - Civil	8,513
	228003 Maintenance – Machinery, Equipment & Furniture	15,904	

Reasons for Variation in performance

The only variation is that we did not finish the third quarter due to the outbreak of the COVID 19 corona virus, Universities were closed on 19th march, 2020, so studies were affected

Total	143,594
Wage Recurrent	0
Non Wage Recurrent	143,594
AIA	0
Total For SubProgramme	6,077,969
Wage Recurrent	2,964,825
Non Wage Recurrent	3,113,144
AIA	0

Recurrent Programmes

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Subprogram: 04 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

Teaching, training and assessing 4,119 students

- 1) Payment of teaching claims for part time teaching for departments of chemistry, physics, computer science, computer science, biological science, mathematics and food science etc;
- 2) Payment of allowances for science department for moderation and type setting of exams;
- 3) One workshop conducted for math curriculum for the staff in the department;
- 4) One training workshop held for Bsc in Education and Bsc Statistics.
- 5) Conducted program review workshop for biological science and sports science;
- 6) 3,191 students enrolled, have been taught and examined at course work level;
- 7) Teaching and instructional materials were procured and delivered
- 8) Facilitated students study tours in Murchison falls, NWSC Bugolobi, Mabwara, Kiruhura and Ibada for students if biological science, Albertine region – chemistry students, western Uganda, eastern Uganda and kasese – chemistry and biological students and Environmental science students.
- 9) Paid ITCSP placements;
- 10) Government students were paid faculty allowances;

Item	Spent
211101 General Staff Salaries	2,875,458
211103 Allowances (Inc. Casuals, Temporary)	904,349
212101 Social Security Contributions	92,002
221002 Workshops and Seminars	17,198
221011 Printing, Stationery, Photocopying and Binding	29,501
224006 Agricultural Supplies	168,144

Reasons for Variation in performance

Had an out break of the COVID 19 hence brought closure of the semester on 19th March, 2020. exams and some course works were not done by the students

Total	4,086,652
Wage Recurrent	2,875,458
Non Wage Recurrent	1,211,194
AIA	0

Output: 02 Research and Graduate Studies

Research and Innovations conducted

Planned to Hold one workshop on curriculum review, however, it did not take place due to the fact that the University was closed due to the out break of Covid 19 Virus.

Item	Spent
282103 Scholarships and related costs	206,440

Reasons for Variation in performance

Had an out break of the COVID 19 hence brought closure of the semester on 19th March, 2020. exams and some course works were not done by the students

Total	206,440
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Vote:139

 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	206,440
		AIA	0

Output: 03 Outreach

Item	Spent
221002 Workshops and Seminars	27,333

Reasons for Variation in performance

Total	27,333
Wage Recurrent	0
Non Wage Recurrent	27,333
AIA	0

Output: 06 Administration and Support Services

Conducive environment for teaching, learning and research provided	Item	Spent
1) Procured faculty assorted instruction Training materials for all the departments;	211103 Allowances (Inc. Casuals, Temporary)	9,448
2) Assorted cleaning materials for all the departments procured;	212101 Social Security Contributions	128
3) Repaired the faculty air conditioner;	221006 Commissions and related charges	19,367
4) Renovated the faculty board room;	221008 Computer supplies and Information Technology (IT)	22,167
5) Procured one heavy duty printer for the dean faculty of science;	221009 Welfare and Entertainment	13,997
	221012 Small Office Equipment	6,659
	224004 Cleaning and Sanitation	9,691
	227001 Travel inland	11,002
	227002 Travel abroad	12,000
	228003 Maintenance – Machinery, Equipment & Furniture	17,079

Reasons for Variation in performance

Had an out break of the COVID 19 hence brought closure of the semester on 19th March, 2020. exams and some course works were not done by the students

Total	121,537
Wage Recurrent	0
Non Wage Recurrent	121,537
AIA	0
Total For SubProgramme	4,441,962
Wage Recurrent	2,875,458
Non Wage Recurrent	1,566,504
AIA	0

Recurrent Programmes

Subprogram: 05 School of Management & Entrepreneurship

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Teaching, learning and research undertaken for 7,000 students	1) Payment of teaching claims for part time teaching for all departments; 2) Held an examination setters workshop; 3) Held one procurement workshop; 4) Procured assorted stationery for the school; 5) Held one faculty board meeting; 6) Faculty allowance paid for government students; 7) 6,876 students enrolled, have been taught and examined at course work level;	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	Spent 2,957,353 1,085,337 147,243 24,470 25,659

Reasons for Variation in performance

There was an out break of the COVID 19 corona virus and this interrupted planned interventions in the thirds quarter

Total	4,240,062
Wage Recurrent	2,957,353
Non Wage Recurrent	1,282,709
AIA	0

Output: 02 Research and Graduate Studies

Research and Innovations conducted	Supervised over 36 masters researches to completion	Item 282103 Scholarships and related costs	Spent 32,973
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Reasons for Variation in performance

There was an out break of the COVID 19 corona virus and this interrupted planned interventions in the thirds quarter

Total	32,973
Wage Recurrent	0
Non Wage Recurrent	32,973
AIA	0

Output: 06 Administration and Support Services

Conducive environment for teaching, learning and research provided	1) Procured one printer for the dean's office SOME; 2) Procured two laptops for the school and other accessories for SOME; 3) Procured one Projector for the school, SOME; 4) Assorted Cleaning and sanitation materials procured; 5) Serviced the CCTV Cameras; 6) Serviced air conditioners for the School; 7) Teaching and instructional materials were procured and delivered	Item 221001 Advertising and Public Relations 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 224004 Cleaning and Sanitation 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 0 6,100 20,907 1,498 720 0 2,027 5,000 2,450
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Reasons for Variation in performance

There was an out break of the COVID 19 corona virus and this interrupted planned interventions in the thirds quarter

Total	38,701
Wage Recurrent	0

Vote:139

Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	38,701
		AIA	0
		Total For SubProgramme	4,311,736
		Wage Recurrent	2,957,353
		Non Wage Recurrent	1,354,383
		AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

5,100 students taught, assessed and examined

1) Payment of teaching claims for part time teaching for departments of Mechanical and Production Eng, Civil and Building Eng, Electrical and electronics En,g and Lands and Architectural Studies. 5700 students taught and examined in Semester one 2019/2020;

2) Lecturing, Tutorials Practical work in laboratory & workshops giving & marking course works (Assignments & Tests to 3000 students in 1007 courses;

3) Industrial training places for 650 students successfully received;

4) 2250 students were supervised in Industry;

5) 2250 industrial Training reports were marked;

6) Conducted several field study tours for the engineering students in Muhoma Hydro power dam, Entebbe geological centre, Uganda Railways station;

7) 4,510 students enrolled, have been taught and examined at course work level;

Item	Spent
211101 General Staff Salaries	2,828,712
211103 Allowances (Inc. Casuals, Temporary)	1,886,779
212101 Social Security Contributions	229,070
224006 Agricultural Supplies	270,883

Reasons for Variation in performance

The performance was affected by the outbreak of the COVID 19 corona Virus

Total	5,215,444
Wage Recurrent	2,828,712
Non Wage Recurrent	2,386,732
AIA	0

Output: 02 Research and Graduate Studies

Research and Innovations conducted

1) Paid annual subscription fees for IEEE;
2) 60 Engineering students attended an International Engineering Conference in Nairobi in February 2020.

Item	Spent
282103 Scholarships and related costs	406,311

Reasons for Variation in performance

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The performance was affected by the outbreak of the COVID 19 corona Virus

Total	406,311
Wage Recurrent	0
Non Wage Recurrent	406,311
AIA	0

Output: 06 Administration and Support Services

Conductive environment for teaching, learning and research provided		Item	Spent
1) 10% social security fund declared and successfully paid;		221001 Advertising and Public Relations	2,400
2) Procured assorted instructional materials for departments of Mechanical and Production Eng, Civil and Building Eng, Electrical and electronics En,g and Lands and Architectural Studies. 5000 students taught and examined in semester Two 2019/2020;		221002 Workshops and Seminars	86,817
		221006 Commissions and related charges	13,685
		221007 Books, Periodicals & Newspapers	0
		221008 Computer supplies and Information Technology (IT)	37,707
3) Payment of transport refunds and meals for a 4 day Stakeholder Consultative Curriculum Review workshop held on 28th - 31st January 2020;		221009 Welfare and Entertainment	7,823
		221010 Special Meals and Drinks	5,993
4) Meals for staff attending faculty meetings for discussion of results of 2643 students paid;		221011 Printing, Stationery, Photocopying and Binding	15,752
		221012 Small Office Equipment	4,219
5) Procured and delivered assorted cleaning materials for the faculty. Cleaning and sanitation materials supplied to all department offices in the Faculty of Engineering.		221017 Subscriptions	0
		222001 Telecommunications	0
6) Two computers for the lands and architect department were procured;		224004 Cleaning and Sanitation	11,529
7) Two High tech laptops in procurement process for the electrical department;		224005 Uniforms, Beddings and Protective Gear	0
8) One UPS procured for the Dean, faculty of Engineering;		226001 Insurances	0
9) Procured assorted instructional materials for departments of mechanical, Civil, Electrical and lands;		227002 Travel abroad	4,382
10) Serviced the Air conditioner for the department of Civil engineering;		228003 Maintenance – Machinery, Equipment & Furniture	13,256
11) Procured electrical spare parts for the generator to restore the automatic mode for the department of mechanical engineering;		228004 Maintenance – Other	2,875

Reasons for Variation in performance

The performance was affected by the outbreak of the COVID 19 corona Virus

Total	206,437
Wage Recurrent	0
Non Wage Recurrent	206,437
AIA	0
Total For SubProgramme	5,828,192
Wage Recurrent	2,828,712

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	2,999,480
		AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

3,000 students taught, assessed and examined

- 1) 1,500 students enrolled, have been taught and examined at course work level;
- 2) Payment of teaching claims for part-time teaching for Early Childhood Education, Educational Planning and Management, Foundation of Education, Teacher Education and Extension, Psychology, Curriculum, Teaching, Instruction and Media departments done;
- 3) Paid Government students Faculty Allowances;
- 4) Payment for college and school practice External moderation made;

Item	Spent
211101 General Staff Salaries	2,822,227
211103 Allowances (Inc. Casuals, Temporary)	811,828
212101 Social Security Contributions	70,244
221007 Books, Periodicals & Newspapers	0
221011 Printing, Stationery, Photocopying and Binding	26,132

Reasons for Variation in performance

The performance for the faculty was affected by the out break of the CORONA COVID 19 out break where universities were closed on 19th March, 2020

Total	3,730,432
Wage Recurrent	2,822,227
Non Wage Recurrent	908,205
AIA	0

Output: 02 Research and Graduate Studies

Research and Innovations conducted

- 1) The Departments of Educational Planning & Management and Foundations of Education each held a research workshop where 20 Masters Students presented their Research Proposals.
- 2) Seven (7) staff have written research articles which are due for publication in Q4.

Item	Spent
282103 Scholarships and related costs	125,717

Reasons for Variation in performance

The performance for the faculty was affected by the out break of the CORONA COVID 19 out break where universities were closed on 19th March, 2020

Total	125,717
Wage Recurrent	0
Non Wage Recurrent	125,717
AIA	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conducive environment for teaching, learning and research provided	1) Held one workshop on developing new programs for the Department of Educational Planning and Management; 2) Two meetings held one for the new lower secondary curriculum and the other on teaching instructions and media; 3) Held several departmental to discuss First Semester results; 4) Procured assorted cleaning materials for all the departments; 5) Procured electrical materials for maintenance; 6) Procured and installed a new sign post for the Faculty; and 7) Procured 15 pieces of Corporate wear for Heads of Department, Administrators and staff in Dean's office.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 228001 Maintenance - Civil	Spent 0 4,125 14,306 7,357 8,708 3,491 4,997 11,646 11,124 3,757

Reasons for Variation in performance

The performance for the faculty was affected by the out break of the CORONA COVID 19 out break where universities were closed on 19th March, 2020

Total	69,511
Wage Recurrent	0
Non Wage Recurrent	69,511
AIA	0
Total For SubProgramme	3,925,659
Wage Recurrent	2,822,227
Non Wage Recurrent	1,103,432
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Vocational Studies

Outputs Provided

Output: 01 Teaching and Training

2,874 students taught, assessed and examined	1) Payment of teaching claims for part time teaching for departments of Home economics, Art and design; 2) Payment for ITCSP placements; 3) Students paid their faculty allowances; 4) 2,307 students enrolled, have been taught and examined at course work level;	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 224006 Agricultural Supplies	Spent 2,906,498 571,923 91,858 0 161,201
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Reasons for Variation in performance

Performance was affected by the out break

Total	3,731,481
Wage Recurrent	2,906,498
Non Wage Recurrent	824,983
AIA	0

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 02 Research and Graduate Studies			
Research and Innovations conducted	The University won This NUFFIC OKP grant project which is aimed at strengthening the skills to improve the horticultural situation in Uganda. This is mainly achieved via strengthening the educational situation at A-TVET level. The project will focus on three main output areas: curriculum review and development, institutional capacity development at Kyambogo University (KYU) and Bukalasa Agricultural College (BAC) and the establishment of a triple helix horticulture innovation platform. Main activities of the project will be curriculum development, module development, training of teachers in activating didactics, strengthening linkages with the horticultural practise, and stimulating horticultural entrepreneurship.	Item 282103 Scholarships and related costs	Spent 82,325
Reasons for Variation in performance			
No variation in planned Output			
		Total	82,325
		Wage Recurrent	0
		Non Wage Recurrent	82,325
		AIA	0

Output: 06 Administration and Support Services

Conducive environment for teaching, learning and research provided	1) Procured assorted teaching instructional materials for all the departments; 2) Held one workshop for graduate students on supervision; 3) Held departmental meetings to review programs; 4) Assorted cleaning materials procured for all the departments; 5) Repairs and maintenance of KLINS for art and design; 6) Maintenance of sewing machines and agricultural equipment's;	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 228004 Maintenance – Other	Spent 223 0 10,051 9,265 5,788 20,778 3,724 5,235 16,645 12,000 10,122
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Reasons for Variation in performance

There was no variation in planned outputs

Total	93,830
Wage Recurrent	0
Non Wage Recurrent	93,830

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	3,907,636
		Wage Recurrent	2,906,498
		Non Wage Recurrent	1,001,138
		AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Special Needs and Rehabilitation

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
2,000 students taught, assessed and examined	1) Payment of teaching claims for part time teaching for departments of Adult and community studies, community disability studies and special needs studies;	211101 General Staff Salaries	2,473,238
	2) Faculty allowance for students paid;	211103 Allowances (Inc. Casuals, Temporary)	444,160
	3) 848 students enrolled, have been taught and examined at course work level;	212101 Social Security Contributions	57,550
		221011 Printing, Stationery, Photocopying and Binding	29,510

Reasons for Variation in performance

The activities were affected by the outbreak of the corona Covid 19 Virus, so students did not finish the second semester

Total	3,004,458
Wage Recurrent	2,473,238
Non Wage Recurrent	531,220
AIA	0

Output: 02 Research and Graduate Studies

		Item	Spent
Research and Innovations conducted	Facilitated officer to a Research benchmark study on the development of a website for special needs education, the officers visited Kenyatta Institute of special needs and University of Dar es salaam.	282103 Scholarships and related costs	17,267

Reasons for Variation in performance

The activities were affected by the outbreak of the corona Covid 19 Virus, so students did not finish the second semester

Total	17,267
Wage Recurrent	0
Non Wage Recurrent	17,267
AIA	0

Output: 03 Outreach

		Item	Spent
Outreach services carried out by the faculty	1) Facilitated study tours for students to Naguru Children home by the students of Community Disability department;	221002 Workshops and Seminars	18,699

Reasons for Variation in performance

The activities were affected by the outbreak of the corona Covid 19 Virus, so students did not finish the second semester

Total	18,699
Wage Recurrent	0

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	18,699
		AIA	0

Output: 06 Administration and Support Services

Conducive environment for teaching, learning and research provided	1) Assorted instruction teaching materials procured for all the departments; 2) Participated in the East African institute of special needs conference; 3) Held departmental meetings to discuss program reviews for the faculty; 4) Assorted cleaning materials for the faculty were procured; 5) Serviced the computers and bidding machines;	Item	Spent
		221001 Advertising and Public Relations	4,995
		221006 Commissions and related charges	8,576
		221007 Books, Periodicals & Newspapers	0
		221008 Computer supplies and Information Technology (IT)	1,799
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	2,995
		224004 Cleaning and Sanitation	832
		225001 Consultancy Services- Short term	0
		227002 Travel abroad	22,470
		228003 Maintenance – Machinery, Equipment & Furniture	830
		228004 Maintenance – Other	0

Reasons for Variation in performance

The activities were affected by the outbreak of the corona Covid 19 Virus, so students did not finish the second semester

Total	44,497
Wage Recurrent	0
Non Wage Recurrent	44,497
AIA	0
Total For SubProgramme	3,084,921
Wage Recurrent	2,473,238
Non Wage Recurrent	611,683
AIA	0

Recurrent Programmes

Subprogram: 10 Graduate School

Outputs Provided

Output: 01 Teaching and Training

700 graduate students taught, assessed and examined in different faulties and school	1) 241 students enrolled, have been taught and examined at course work level;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	72,497
		221002 Workshops and Seminars	21,065
		221003 Staff Training	5,732
		221007 Books, Periodicals & Newspapers	0
		221011 Printing, Stationery, Photocopying and Binding	6,730

Reasons for Variation in performance

The performance was affected due to the out break of the corona Covid 19 Virus which interrupted the semester

Vote:139

 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	106,024
		Wage Recurrent	0
		Non Wage Recurrent	106,024
		<i>AIA</i>	0

Output: 02 Research and Graduate Studies

Research Consultancy and Publications undertaken by staff	1) Facilitated two competitive research, one male and one female 2) Facilitated six staff towards non award research to present papers i.e in Chicago, Cairo and University of British Columbia; 3) One staff facilitated in publishing a paper;	Item	Spent
		282103 Scholarships and related costs	305,760

Reasons for Variation in performance

The performance was affected due to the out break of the corona Covid 19 Virus which interrupted the semester

Total	305,760
Wage Recurrent	0
Non Wage Recurrent	305,760
<i>AIA</i>	0

Output: 06 Administration and Support Services

A Conducive Teaching and Learning Climate provided to staff & students	1) Held one graduate research seminar; 2) Paid external examiners;	Item	Spent
		221001 Advertising and Public Relations	0
		221002 Workshops and Seminars	7,283
		221006 Commissions and related charges	4,494
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	6,361
		221012 Small Office Equipment	644
		222001 Telecommunications	0
		222002 Postage and Courier	1,900
		224004 Cleaning and Sanitation	1,192
		227001 Travel inland	0
		227002 Travel abroad	13,280
		227003 Carriage, Haulage, Freight and transport hire	0
		228003 Maintenance – Machinery, Equipment & Furniture	0

Reasons for Variation in performance

The performance was affected due to the out break of the corona Covid 19 Virus which interrupted the semester

Total	36,654
Wage Recurrent	0
Non Wage Recurrent	36,654

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	448,438
		Wage Recurrent	0
		Non Wage Recurrent	448,438
		AIA	0

Recurrent Programmes

Subprogram: 11 Affiliations & Extensions

Outputs Provided

Output: 01 Teaching and Training

30,000 assessed and examined in different PTCs, NTCs and early childhood centers

- 1) Payment for the venue for Marked DITTP exams;
- 2) Payment for moderation and proof reading of grade III teacher certificates;
- 3) Payment for exam processing checkers and adjudicators done;
- 4) Payment for registration of BEP students done;
- 5) Payment for making grade III early childhood education exams;

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	463,062

Reasons for Variation in performance

The outbreak of Covid 19 Corona Virus disrupted planned interventions hence reduced performance

Total	463,062
Wage Recurrent	0
Non Wage Recurrent	463,062
AIA	0

Output: 02 Research and Graduate Studies

Item	Spent
282103 Scholarships and related costs	1,414,897

Reasons for Variation in performance

Total	1,414,897
Wage Recurrent	0
Non Wage Recurrent	1,414,897
AIA	0

Output: 06 Administration and Support Services

Conducive environment for teaching, learning and research provided

- 1) Registered DEs students;
- 2) Payment for DES and CEP marked script moderators;
- 3) Developed 2019 continues assessment guidelines;

Item	Spent
221006 Commissions and related charges	2,340
224004 Cleaning and Sanitation	1,500
227001 Travel inland	62,960
228002 Maintenance - Vehicles	970
228003 Maintenance – Machinery, Equipment & Furniture	6,760
228004 Maintenance – Other	0

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

The outbreak of Covid 19 Corona Virus disrupted planned interventions hence reduced performance

Total	74,530
Wage Recurrent	0
Non Wage Recurrent	74,530
AIA	0
Total For SubProgramme	1,952,489
Wage Recurrent	0
Non Wage Recurrent	1,952,489
AIA	0

Recurrent Programmes

Subprogram: 12 ODEL (Distance e-learning)

Outputs Provided

Output: 01 Teaching and Training

387 Bachelors students trained, tested and examined	1) Conducted January Face to face facilitation session 4th -19th/ /01/2020 of Semester one.	Item	Spent
	2) Semester one Examinations for the academic year 2019/2020 for year one and year two students held 20th to 26th January 2020.	211103 Allowances (Inc. Casuals, Temporary)	50,299
		212101 Social Security Contributions	0
		221002 Workshops and Seminars	985
		221011 Printing, Stationery, Photocopying and Binding	7,011

Reasons for Variation in performance

The semester was affected by the out break of the covid 19, corona Virus, however for the department all planned interventions had been implemented

Total	58,295
Wage Recurrent	0
Non Wage Recurrent	58,295
AIA	0

Output: 06 Administration and Support Services

Conducive environment for teaching, learning and research provided	1) A departmental meeting to discussion Semester one results for the academic year 2019/2020 for year one and two students held on 27/2/2020.	Item	Spent
	2) A departmental meeting to discuss facilitators' load allocation for semester two (May and August) 2019/2020 held on 25/3/2020.	221008 Computer supplies and Information Technology (IT)	3,978
		221009 Welfare and Entertainment	1,550
		221012 Small Office Equipment	2,980
		224004 Cleaning and Sanitation	2,000

Reasons for Variation in performance

The semester was affected by the out break of the covid 19, corona Virus, however for the department all planned interventions had been implemented

Total	10,508
Wage Recurrent	0
Non Wage Recurrent	10,508

Vote:139

 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	68,803
		Wage Recurrent	0
		Non Wage Recurrent	68,803
		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

- 1) Conducted January 2020 residential face to face session for BED, DEPE and DSNEE External programmes;
- 2) Invigilated BED External exams;
- 3) DEPE January 2020 exams marked and payments made;
- 4) BED External modules written and delivered to the students and payments made;
- 5) Held school practice preparatory workshop with Principals of 32 PTCs;
- 6) Supervision of DEPE and DSNEE school practice started in the month of March;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	586,123
212101 Social Security Contributions	4,299
221002 Workshops and Seminars	15,421
221011 Printing, Stationery, Photocopying and Binding	359,614

Reasons for Variation in performance

There was variation in planned intervention because of the outbreak of corona Covid 19 Virus. The president closed education institutions on 19th march 2020 and yet this was a period for students to be taught and to prepare for examinations

Total	965,457
Wage Recurrent	0
Non Wage Recurrent	965,457
AIA	0

Output: 02 Research and Graduate Studies

Item	Spent
282103 Scholarships and related costs	28,152

Reasons for Variation in performance

Total	28,152
Wage Recurrent	0
Non Wage Recurrent	28,152
AIA	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conducive environment for teaching, learning and research provided to DEPE students	1) Re-printed DEPE and DSNEE modules for year one and two students; 2) Delivered printed modules to the centers; 3) Assorted instructional materials were procured	Item	Spent
		221001 Advertising and Public Relations	2,100
		221008 Computer supplies and Information Technology (IT)	8,758
		221009 Welfare and Entertainment	2,955
		221010 Special Meals and Drinks	768,037
		221012 Small Office Equipment	351
		222001 Telecommunications	1,000
		224004 Cleaning and Sanitation	3,488
		227001 Travel inland	24,627
		227002 Travel abroad	0
		228001 Maintenance - Civil	14,891
		228003 Maintenance – Machinery, Equipment & Furniture	0

Reasons for Variation in performance

No variations in planned interventions

Total	826,207
Wage Recurrent	0
Non Wage Recurrent	826,207
AIA	0
Total For SubProgramme	1,819,816
Wage Recurrent	0
Non Wage Recurrent	1,819,816
AIA	0
GRAND TOTAL	92,802,950
Wage Recurrent	38,045,008
Non Wage Recurrent	53,821,873
GoU Development	936,069
External Financing	0
AIA	0

Vote:139 Kyambogo University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
<ul style="list-style-type: none"> • 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 	<ol style="list-style-type: none"> 1) Monitored learning centres to ensure efficiency and effectiveness in performance; 2) Advertised programs in Bushenyi and Soroti Learning centers; 3) Held one research workshop for academic staff; after issuing the fourth call of competitive research grants 4) Held one meeting for research; to finalise business from the third call of competitive research grants 5) Conducted one workshop for East African Scholarship program; 6) Held disability open day; to create awareness about persons living with disabilities in the University 7) Participated in the NCHE exhibition; this exhibition was postponed due to covid 19 pandemic however, necessary materials had been procured; 8) Subscribed to NCHE for the annual University guide; Note that we did not subscribe because the Vice Chancellor didn't find it feasible 9) Held several Top management meetings to ensure that the University was implementing its planned activities to obtain its overall objectives; 10) The Vice Chancellor attended graduation ceremony at NTC Mubende. 11) Reviewed the financial manual; 12) Held 3 council meetings; 13) Held committee meetings, i.e establishment, finance, Audit committee etc 14) Security service providers were paid on time; 15) Paid out door cleaning service providers on time to improve on sanitation within the University Environment; 16) Paid for legal services; 17) Procured one Visitors chair for the University Secretary's office 18) procured a paper shredder and UPS for DVC (F&A); 19) The Quality Assurance Directorate staff Benchmarked in sister institutions on exam management, student – lecturer evaluation & monitoring teaching; 20) The quality assurance Directorate Held a program review workshop; 21) MFI company paid photocopying services on time; 22) Serviced the automatic fire suppression system 23) Serviced air conditioner in the ICT data centre; 24) Procured band width for the internet services for the university; 25) provided Monetized support for 40 students with disability 	<p>211103 Allowances (Inc. Casuals, Temporary) 69,379</p> <p>221001 Advertising and Public Relations 66,719</p> <p>221002 Workshops and Seminars 92,283</p> <p>221003 Staff Training 5,358</p> <p>221005 Hire of Venue (chairs, projector, etc) 0</p> <p>221006 Commissions and related charges 369,307</p> <p>221007 Books, Periodicals & Newspapers 0</p> <p>221008 Computer supplies and Information Technology (IT) 0</p> <p>221009 Welfare and Entertainment 17,594</p> <p>221011 Printing, Stationery, Photocopying and Binding 597,453</p> <p>221012 Small Office Equipment 1,112</p> <p>221017 Subscriptions 13,187</p> <p>222001 Telecommunications 237,176</p> <p>222002 Postage and Courier 94</p> <p>223004 Guard and Security services 335,944</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal) 0</p> <p>224004 Cleaning and Sanitation 0</p> <p>224005 Uniforms, Beddings and Protective Gear 0</p> <p>225001 Consultancy Services- Short term 92,040</p> <p>227001 Travel inland 24,186</p> <p>227002 Travel abroad 64,755</p> <p>227003 Carriage, Haulage, Freight and transport hire 0</p> <p>227004 Fuel, Lubricants and Oils 4,900</p> <p>228003 Maintenance – Machinery, Equipment & Furniture 131,739</p> <p>282103 Scholarships and related costs 497,459</p>	

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

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

There was no variation in planned intervention

Total	2,620,684
Wage Recurrent	0
Non Wage Recurrent	2,620,684
<i>AIA</i>	0

Output: 02 Financial Management and Accounting Services

		Item	Spent
1) Final, quarterly and monthly accounts prepared and submitted to respective committees and the Accountant General.	1) Assorted stationery procured for the department;	211103 Allowances (Inc. Casuals, Temporary)	1,484
2) University Budget prepared and submitted to the Ministry	2) Annual subscriptions fees paid for ACCA membership;	221002 Workshops and Seminars	42,999
3) Annual Inventory Report prepared for Annual Board of Survey	3) Procured Assorted cleaning materials for the department;	221008 Computer supplies and Information Technology (IT)	0
4) Quarterly financial progress reports prepared	4) Facilitated a staff to undertake benchmarking exercise in Lusaka Zambia;	221009 Welfare and Entertainment	555
		221011 Printing, Stationery, Photocopying and Binding	5,370
		221012 Small Office Equipment	0
		221017 Subscriptions	15,593
		224004 Cleaning and Sanitation	150
		227002 Travel abroad	444

Reasons for Variation in performance

There was no variation in planned intervention

Total	66,595
Wage Recurrent	0
Non Wage Recurrent	66,595
<i>AIA</i>	0

Output: 03 Procurement Services

		Item	Spent
1) Well managed procurement & disposal process in the university	1) Facilitated one officer to attend a project procurement and management workshop in Mombasa;	221001 Advertising and Public Relations	0
2) Ensuring compliance with PPDA	2) Procured assorted stationery ;	221002 Workshops and Seminars	4,635
3) Collaboration with other institutions, development partners	3) Annual subscription made to the Chartered institute of Purchasing;	221006 Commissions and related charges	0
	4) Assorted cleaning materials were procured for the department;	221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	0
		221011 Printing, Stationery, Photocopying and Binding	6,596
		221012 Small Office Equipment	0
		221017 Subscriptions	0
		224004 Cleaning and Sanitation	0
		227002 Travel abroad	13,223

Reasons for Variation in performance

There was no variation in planned intervention

Total	24,453
Wage Recurrent	0

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	24,453
		AIA	0

Output: 04 Planning and Monitoring Services

		Item	Spent
1) Annual Work plan 2020/21 produced	1) Conducted strategic planning meetings for planning centres in preparation for the new strategic plan 2020/21 – 2024/25;	211103 Allowances (Inc. Casuals, Temporary)	18,969
2) Quarterly work plans produced	2) Assorted cleaning materials procured;	221002 Workshops and Seminars	19,959
3) Budget framework paper 2020/21	3) Two staff attended a training in Grants writing in Accra Ghana;	221006 Commissions and related charges	0
4) Kyambogo University Strategic Plan 2020/21 - 2024/25 produced	4) Procured small office equipment to facilitate the day today planning of the University;	221008 Computer supplies and Information Technology (IT)	0
5) Monitoring and Evaluation of University Activities and programs done.	5) Procured stationery for the directorate;	221009 Welfare and Entertainment	2,414
6) Collaboration with other Universities, on Public Private Partnerships.		221011 Printing, Stationery, Photocopying and Binding	1,241
7) Quarterly activity based reports prepared;		221012 Small Office Equipment	1,940
8) Fact book Updated and in place for Kyambogo university (Compiling statistics on all university data sets)		224004 Cleaning and Sanitation	0
9) Kyambogo University Planning and budgeting Road map prepared and pinned on Charts		227001 Travel inland	0
		227002 Travel abroad	20,293
		228003 Maintenance – Machinery, Equipment & Furniture	0

Reasons for Variation in performance

There was no variation in planned intervention

Total	64,816
Wage Recurrent	0
Non Wage Recurrent	64,816
AIA	0

Output: 05 Audit

		Item	Spent
1) 4 Audit Quarterly reports produced	1) Facilitated one Auditor to train in cooperate governance	221002 Workshops and Seminars	15,640
2) University payroll verified.	2) Facilitated two staff to participate in the intentional Auditors conference in Arusha, Tanzania;	221003 Staff Training	15,124
3) Accountability certificates and reports.	3) Procured governance of IT framework & model books for the Auditors;	221007 Books, Periodicals & Newspapers	220
4) Approved Audit plan	4) paid annual subscription fees to the institute of Internal Auditors;	221008 Computer supplies and Information Technology (IT)	484
5) Annual Subscription fees paid		221009 Welfare and Entertainment	300
6) Professional books purchased		221011 Printing, Stationery, Photocopying and Binding	0
7) Audit staff trained in auditing skills		221017 Subscriptions	7,520
8) Workshops and seminars organised and attended		224004 Cleaning and Sanitation	2,053
		227001 Travel inland	3,220
		227002 Travel abroad	7,000

Reasons for Variation in performance

There were no variations in the planned interventions

Total	51,560
Wage Recurrent	0
Non Wage Recurrent	51,560

Vote:139

Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 06 Commercial Services (Farms, Hotels, Printery, Sports Centres)			
1) Healthy and productive animals and birds(Livestock and poultry)	1) Assorted cleaning materials procured for the farm;	Item	Spent
2) Farm paddocks well maintained	2) Assorted protective wear for the farm staff procured;	221009 Welfare and Entertainment	1,610
3) University Farm workers well dressed for the job	3) Procured fencing materials for the farm;	221011 Printing, Stationery, Photocopying and Binding	0
4) Farm animals bred with a good quality bull	4) Procured dairy feeds for the animals;	224001 Medical Supplies	37,306
5) Piggery unit restocked	5) Procured drugs for the animals;	224004 Cleaning and Sanitation	0
	6) Vaccinated the animals against lumpy skin Disease;	224005 Uniforms, Beddings and Protective Gear	0
		228004 Maintenance – Other	0
Reasons for Variation in performance			
There were no variations in planner intervention			
		Total	38,916
		Wage Recurrent	0
		Non Wage Recurrent	38,916
		AIA	0
Output: 07 Estates and Works			

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Well managed and coordinated Estates and Works programmes.	1) Payment for electricity and water bills for the University;	Item	Spent
2) Estates meetings held to improve on service delivery in the University;	2) Paid service providers for cleaning and garbage collection services i.e Spot free clearing services, FUMI clean, A& M cleaning services, ADOPT company, AGE contractors, SWIFT waste masters, Light line investments, HOLSDOM company, KENFIELD capital investment,	221006 Commissions and related charges	710
2.Development meetings held in the department	Descriptive cleaning services, James Venture Uganda limited;	221008 Computer supplies and Information Technology (IT)	1,538
3) Acquisition of Service providers for Indoor and Outdoor services for the University	3) Emptying of VIP pit latrines in the east, north and western toilets was done;	221009 Welfare and Entertainment	2,975
4) Acquisition of Service providers for Indoor and Outdoor services for the Newly constructed buildings.	4) Payment for fuel for administrators was done;	221011 Printing, Stationery, Photocopying and Binding	2,010
5) Having well managed telecommunication arrangement at campus.	5) Restocking of plumbing works materials for the university for the west, east and north facilities;	221012 Small Office Equipment	950
6) Having well maintained Civil related activities.	6) Restocking of electrical materials for the University;	222001 Telecommunications	0
7) Having well maintained Machinery, equipment and such related machines.	7) Provision of new water lines for the library east end was done;	223005 Electricity	699,196
8) Fuel allocations as per heads of sections and faculty heads	8) Procurement of generator batteries at UNISE, Electrical and main building was done;	223006 Water	750,958
9) Utility bills for electricity and water paid on time	9) Fabrication of windows at Africa block was done;	224004 Cleaning and Sanitation	193,235
10) Telephone bills paid on time	10) Vehicle repairs to assorted vehicles were done for assorted vehicle number i.e. UAJ 846X, UAR 019L, AR Vehicle, VC's Vehicle, DEPE Vehicle, UAJ 572X, UAR 710p, UAR 071L, UAJ 616X, UG 0143E, UAR 7107, UBD 495U, UAA 804E, etc;	226001 Insurances	0
	11) Carpentry materials for semester II were procured;	227004 Fuel, Lubricants and Oils	299,133
	12) Locks for madera hall were procured;	228001 Maintenance - Civil	51,705
	13) Fabrication of student's beds were done;	228002 Maintenance - Vehicles	57,145
	14) Repair of chairs at Vocational, SOME and faculty of ARTS;	228003 Maintenance – Machinery, Equipment & Furniture	42,539
	15) Repair of Beds for pearl and Naziri halls were done;		

Reasons for Variation in performance

There were no variations in planned interventions, though the implementation was affected by the Corona Virus out break in march 2020

Total	2,102,093
Wage Recurrent	0
Non Wage Recurrent	2,102,093
AIA	0

Output: 08 University Hospital/Clinic

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Treating 7200 staff visits of which 2880 are female staff visits and 4320 are male staff visits	1) Procured medical drugs for the university;	Item	Spent
2) Procurement of a service provider to maintain the medical equipment's	2) Paid for medical waste management services;	211103 Allowances (Inc. Casuals, Temporary)	146,812
3) Conducting training on job and in Emerging Health Issue	3) Held a peer education training;	212101 Social Security Contributions	12,409
4) Medical centre staff undergoing training –short courses	4) Trained staff on corona virus outbreak;	213001 Medical expenses (To employees)	2,400
5) Engagement Of Service Provider to dispose of the medical waste	5) Procured assorted cleaning materials;	221002 Workshops and Seminars	200
6) Medical records managed & maintained	6) Procured uniforms for staff;	221003 Staff Training	4,930
7) Procurement of a server to accommodate medical software	7) Serviced lab and dental equipment;	221006 Commissions and related charges	0
8) Procuring of assorted cleaning materials and disinfectants	8) 155 safe medical male circumcisions done;	221008 Computer supplies and Information Technology (IT)	0
	9) Procured laboratory reagents;	221009 Welfare and Entertainment	0
	10) Paid lunch, Risk and Extra load allowances for medical staff;	221011 Printing, Stationery, Photocopying and Binding	0
	11) Conducted Medical examination of 460 students in Bushenyi and Soroti Learning Centres;	221012 Small Office Equipment	0
	12) Procured Welfare items for staff;	224001 Medical Supplies	104,307
	13) Procured stationery and printing items.	224004 Cleaning and Sanitation	0
		224005 Uniforms, Beddings and Protective Gear	0
		228003 Maintenance – Machinery, Equipment & Furniture	0

Reasons for Variation in performance

some of the activities were not undertaken like planned safe male circumcision due to the out break of Corona Covid 19 Virus,

Total	271,057
Wage Recurrent	0
Non Wage Recurrent	271,057
<i>AIA</i>	0

Output: 09 Academic Affairs (Inc.Convocation)

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Admission of 26752 undergraduate students at KYU main campus and DEPE/DSNEE Coordinating Centres	1) Invigilated semester one exams;	Item	Spent
2) Registration of students at all faculties main campus and off campus	2) Certified documents for teachers which was a national wide exercise;	211103 Allowances (Inc. Casuals, Temporary)	560,151
3) Graduation of students on Campus & off Campus	3) Distribution and scouting and Monitoring of BED & DEP external examinations;	221001 Advertising and Public Relations	74,920
4) 10,000 students attend Orientation/ admission ceremony;	4) Procured stationery for admissions office in preparation for admissions for 2020/21;	221002 Workshops and Seminars	7,185
5) Setting & moderating exams	5) Conducted senate meeting for senate science, senate humanities to discuss results, meetings for examination committee, ITCSP;	221005 Hire of Venue (chairs, projector, etc)	0
6) Preparation of examination table;	6) Conducted meetings to discuss diploma scheme entry;	221006 Commissions and related charges	37,561
7) Printing of exams	7) Advertised for diploma entry and direct entry for students for fy 2020/21;	221008 Computer supplies and Information Technology (IT)	16,850
8) Examining the students/supervision of exams	8) Procured Assorted tonner for admissions office;	221009 Welfare and Entertainment	8,019
9) Procuring of Transcript blanks	9) Procured identity cards for fresher's fy 2019/20;	221011 Printing, Stationery, Photocopying and Binding	78,278
10) Reviewing programmes to be accredited	10) Procured maps for geography examinations;	221012 Small Office Equipment	5,150
11) KYU convocation activities visible and upgrading the University at Greater Heights.	11) Printing of certificate sand transcripts for students who graduated is ongoing;	222001 Telecommunications	2,650
12) P Stakeholders meetings held with other Universities on convocation matters to improve on the image of KYU ublish Convocation Quarterly achievements/Reports in the print Electronic media	12) paid salary / allowance for the convocation secretary on time;	224004 Cleaning and Sanitation	1,272
13) Procurement of Convocation T shirts, Umbrellas and key holders with	13) procured Antivirus software for the convocation office;	224005 Uniforms, Beddings and Protective Gear	28,478
		227001 Travel inland	44,491
		227002 Travel abroad	0
		228001 Maintenance - Civil	0
		228003 Maintenance – Machinery, Equipment & Furniture	0
		228004 Maintenance – Other	0
		282103 Scholarships and related costs	130,142

Reasons for Variation in performance

There were no variations in planned intervention

Total	995,147
Wage Recurrent	0
Non Wage Recurrent	995,147
AIA	0

Output: 10 Library Affairs

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Equip library with up-to-date and relevant reading text books	1) Held one library committee meeting;	Item	Spent
2) Place orders, receive and indexing information source materials.	2) Procured assorted stationery for the department;	211103 Allowances (Inc. Casuals, Temporary)	33,026
3) Plan, organize and attend Workshop, Conferences & Seminars	3) Procured assorted cleaning materials;	212101 Social Security Contributions	3,299
4) Prepare, Purchasing and requisition of office equipment and supplies and pay office expenses	4) Procured a sign post for the central library;	221001 Advertising and Public Relations	0
5) Evaluate and monitor the use of books distributed to beneficial educational institutions	5) Conducted a two days training workshop for 20 library staff on E-resources;	221002 Workshops and Seminars	13,852
	6) Conducted training of 255 blis students of which 62 were males and 193 were females and staff in the access to E-resources;	221003 Staff Training	606
	7) Trained library staff on the library system;	221006 Commissions and related charges	24,091
	8) Trained 20 library staff in Cardio resuscitation by a staff from University of Texas;	221007 Books, Periodicals & Newspapers	56,025
		221008 Computer supplies and Information Technology (IT)	2,709
		221009 Welfare and Entertainment	1,970
		221011 Printing, Stationery, Photocopying and Binding	4,220
		221012 Small Office Equipment	12,390
		221014 Bank Charges and other Bank related costs	0
		221017 Subscriptions	8,838
		222002 Postage and Courier	2,140
		224004 Cleaning and Sanitation	3,553
		227001 Travel inland	3,465
		227002 Travel abroad	0
		227003 Carriage, Haulage, Freight and transport hire	3,525
		228001 Maintenance - Civil	1,760
		228003 Maintenance – Machinery, Equipment & Furniture	2,080

Reasons for Variation in performance

There was some variations in planned expenditure, some of the planned activities were interfered with the outbreak of the Covid 19 Corona Virus, hence could not take place

Total	177,547
Wage Recurrent	0
Non Wage Recurrent	177,547
<i>AIA</i>	0

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

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Orientation of 1st year students on personal goal setting, security, sexual violence and harassment, discipline university values etc	1) 45 students on work scheme were paid their allowances;	Item	Spent
2) Accommodation of students in halls of residence based on gender and disability i.e 60% of the available space for ladies,	2) One National counselling conference held;	211103 Allowances (Inc. Casuals, Temporary)	78,012
3) Supervise & coordinate provision of catering services	3) Two computers procured for the department;	221002 Workshops and Seminars	11,310
4) Enforcing observance of University regulations to improve students' discipline.	4) Procured small office equipment i.e wall clock and utensil's;	221006 Commissions and related charges	20,603
5) Induction of Guild Leaders	5) Procured assorted cleaning equipment;	221008 Computer supplies and Information Technology (IT)	0
6) Mentoring of first year students	6) Repaired beds of pearl, Kennedy and Mandela halls	221009 Welfare and Entertainment	0
7) Timely payment of meals & Living out allowance to government Sponsored students	7) Annual subscription paid to Uganda National Students association;	221011 Printing, Stationery, Photocopying and Binding	9,896
8) Recruit & deploy students on Work study Scheme on affirmative action	8) Participated in interhall sports activities;	221012 Small Office Equipment	0
9) Drafting departmental Policies	9) Procured sports equipment's and awards;	221017 Subscriptions	0
10) Providing support to students' Welfare offices	10) Participated in the soccer referee course;	222001 Telecommunications	0
11) Providing Sports Scholarship to talented student athletes	11) Participated in wood ball championship;	223001 Property Expenses	0
12) Subscription to National sports organization	12) Participated in University Soccer team UFL march fixtures;	224004 Cleaning and Sanitation	0
13) Providing support for Games and Sports activities	13) Participated in Mind game workshop;	224005 Uniforms, Beddings and Protective Gear	0
14) Implementing guild activities	14) Participated in the University cross country championship;	227001 Travel inland	1,352
	15) Procured one television set for Kulubya hall;	227002 Travel abroad	0
	16) Participated in a public lecture on sexual harassment;	228003 Maintenance – Machinery, Equipment & Furniture	12,440
	17) Participated in the admissions ceremony;	282103 Scholarships and related costs	1,710,050
	18) Participated in liberation day celebrations;		
	19) Facilitated the guild leader to attend a conference on leaders in Kigali;		
	20) Participated in the disability open day;		
	21) Procured election materials;		
	22) Participated in the commemoration of janan luum celebrations;		
	23) Guild leaders and GRC allowances paid on time;		
	24) Participated in the students leadership conference in ACCRA, Ghana by the Guild leader;		
	25) Paid living out and food allowance for 2,564 government sponsored students;		

Reasons for Variation in performance

There were some activities affected by the out break of the Covid 19 virus, some sports activities could not take place

Total	1,843,662
Wage Recurrent	0
Non Wage Recurrent	1,843,662
AIA	0

Output: 19 Human Resource Management Services

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Preparing and updating monthly payroll	1) Paid staff salaries and wages for all academic and administrative staff on time;	Item	Spent
2) Preparing requests for relief and acting allowances for staff	2) Paid contractual staff their wages on time;	211101 General Staff Salaries	6,855,941
3) Preparing and updating NSSF contributions	3) Paid a total number of 42 staff members their gratuity;	211103 Allowances (Inc. Casuals, Temporary)	2,955,486
4) Payment of part-time lecturers	4) Paid students medical bills and staff medical insurance;	212101 Social Security Contributions	2,196,068
5) Processing and updating medical insurance data and expenses	5) Paid 9 (Nine) beneficiaries death benefits to staff and their beloved ones;	212102 Pension for General Civil Service	0
6) Enrolling staff for short courses	6) Held one workshop on performance contract;	213001 Medical expenses (To employees)	182,116
7) Developing a recruitment plan	7) Procured office carpets and curtains;	213002 Incapacity, death benefits and funeral expenses	20,092
8) Prepare and present all competent staff for promotion as per establishment.	8) Procured assorted cleaning materials;	213004 Gratuity Expenses	1,002,142
9) Coordinate appraisal for all staff of the University by end June		221001 Advertising and Public Relations	3,600
10) Establishing a registry for DHR		221002 Workshops and Seminars	1,200
11) Recruit staff on replacement basis as well as recruitment when wage is available		221003 Staff Training	5,873
12) Payment of salary for staff		221004 Recruitment Expenses	0
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	0
		221010 Special Meals and Drinks	0
		221011 Printing, Stationery, Photocopying and Binding	7,218
		221012 Small Office Equipment	2,703
		224004 Cleaning and Sanitation	0

Reasons for Variation in performance

Some of the activities were not implemented which had been planned for that quarter due to the National out break of Corona Virus. i.e recruitment by replacement of staff, the process stalled

Total	13,232,441
Wage Recurrent	6,855,941
Non Wage Recurrent	6,376,500
AIA	0

Capital Purchases

Arrears

Total For SubProgramme	21,488,971
Wage Recurrent	6,855,941
Non Wage Recurrent	14,633,031
AIA	0

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Refurbishment of of sanitation facilities at Nanziri Hall and Blue Nile halls. 2. Payment of defects liability period to the Central Lecture Block Phase 1	1) Re roofing of central stores was completed; 2) Retainer fees for renovation of lands and architect department paid; 3) Retainer fees for renovation of Econ and Statics and Council rooms paid; 4) Renovation of east end pitch on going by Amba East Africa Ltd. Project is ongoing and stands at 30% progress. Works shall involve; Preliminary works, Site clearance, Earth works to improve gradients for drainage works, Planting of grass and main; 5) Retainer fees for the central lecture block paid to the contractors.	Item 312101 Non-Residential Buildings	Spent 0
New Mordern state of the art gate on the main gate west end constructed	1) Design of Main entrance gate at West and East end Campus by Oubuntu Consulting Ltd, the design is 100 % complete; 2) Rehabilitation/Upgrading of the main gate at west end campus by Carl Investments Ltd. Project is at 20% progress		

Reasons for Variation in performance

There were variations due to the fact that the funds available were not enough, only one gate was taken on for construction
There have been delays-in the procurement processes which delayed implementation of the projects, all projects started late due to lengthy procurement processes.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

1. Construction of 1.1 Km of Fisher road to bitumen standards with walk ways and drainage 2. Repair of potholes on roads within the University	1) Consultancy services for Design supervision of Rehabilitation /Upgrading of Fisher road (1.08km) by UB Consulting Engineers, Design phase is 100% complete and supervision progress is 25%; 2) Rehabilitation /Upgrading of Fisher road (1.08km), by Muga Services Ltd, Project is currently at 30% progress. Current. The current works shall involve General works that involve relocation of services, mobilization etc, Drainage works, Earthworks and pavement layers of gravel and crushed stone base, Bituminous layers and seals, Ancillary road works that involve walkways , road signs, street lights and road markings	Item 312103 Roads and Bridges.	Spent 0
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Reasons for Variation in performance

There were variations in planned intervention, we had planned two roads, but due to the limited funds, only one road was taken on to be constructed

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) Assorted Laboratory ICT equipment's procured	1) Procured two computers for admissions division;	312213 ICT Equipment	0
2) Assorted office and lecture room ict equipment's	2) Procured metallic shelves for admissions office;		
3) Assorted Specialized machinery and equipment's procured	3) Procured three computers for economics department and history department and literature department;		
	4) Two computers for the lands and architect department were procured;		
	5) Two High tech laptops in procurement process for the electrical department;		
	6) One UPS procured for the Dean, faculty of Engineering;		
	7) Procured one heavy duty printer for the dean faculty of science;		
	8) Procured one printer for the dean's office SOME;		
	9) Procured two laptops for the school and other accessories for SOME;		
	10) Procured one Projector for the school, SOME		
	11) Procured three computers and tonners for finance department;		
	12) Procured a paper shredder and UPS for DVC (F&A);		
	13) two laptops were procured for the Directorate of Planning		
	14) four IPADS procured for the Directorate of Planning		
	15) 2 esternal hard disks procured for the Directorate of Planning		

Reasons for Variation in performance

There are no variations in planned intervention

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Assorted office, lecture room, and departmental furniture procured	Assorted Office furniture and Q desks for the faculties and learning centers are in the procurement process	312203 Furniture & Fixtures	0

Reasons for Variation in performance

There are no variations in planned intervention

Total	0
GoU Development	0

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 79 Acquisition of Other Capital Assets

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, done.	1) Renovation of Faculty of special needs , works are ongoing and its 60 % complete; 2) Sanitation works for sanitation facilities in the main building completed; 3) Sanitation works for sanitation facilities in the west end library and east end library were completed; 4) Nanziri toilet works ongoing and contractor is on site.	Item 312104 Other Structures	Spent 4,607
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Reasons for Variation in performance

There were no variations in planned internetion

Total	4,607
GoU Development	4,607
External Financing	0
AIA	0
Total For SubProgramme	4,607
GoU Development	4,607
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

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 11,783 students taught and examined	1) 8,588 students enrolled in the faculty, have been taught and examined at course work level;	Item	Spent
2) Instructional materials procured;	2) Payment of teaching allowances for part time teaching staff and extra load to the following Departments: Economics and Statistics, Religious Studies and Philosophy, Geography and SST, Literature, Sociology and Social Administration, History and Political Science, Development Studies, Performing Arts; Languages and Communication and Psychology;	211101 General Staff Salaries	989,550
3) All Programs reviewed which about to expire	3) Pedagogical lecturer's training conducted on Wednesday 29th January 2020 for 40 members of staff. The aim of the training was to pilot a short course on lecturer's pedagogical skills and competence training. The training was opened with a presentation from the Director quality assurance on the talk entitled. 'Quality teaching and learning in Higher Institutions of Learning'	211103 Allowances (Inc. Casuals, Temporary)	1,130,608
4) Academic field visits conducted by students	4) Held departmental and Faculty meetings to discuss results; staff development; promotions; travel abroad; research and matters concerned with teaching and learning; Internship; performance contracts; review and development of new programs.	212101 Social Security Contributions	175,489
	5) Curriculum review by the Religious Studies department, performing Arts, for courses i.e. Bachelor of Religious studies and Philosophy Component on Bachelor of Arts with Education and Bachelor of Arts in Arts, PhD in Religious studies, Master of arts in Religious studies, Master of Arts in Music, Master of arts in Music Education, Bachelor of performing Arts , Diploma in Music and theatre Arts	221002 Workshops and Seminars	18,082
	a) The following Programmes were accredited i.e. Bachelor of Arts (Social Sciences), Bachelor of Archaeology and Cultural Heritage Management etc.	221007 Books, Periodicals & Newspapers	0
		221011 Printing, Stationery, Photocopying and Binding	87,096

Reasons for Variation in performance

The only variation is that we did not finish the third quarter due to the outbreak of the COVID 19 corona virus, Universities were closed on 19th march, 2020, so studies were affected

Total	2,400,824
Wage Recurrent	989,550
Non Wage Recurrent	1,411,275
A/A	0

Output: 02 Research and Graduate Studies

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Award and Non award research conducted by staff in the faculty	1) The Dean attended the African Humanities Regional Workshop in Abuja-Nigeria as part of her membership in this research consortium that supports humanities research in Africa 11th-13th February 2020; and The International Dean's course Part III in Addis Ababa-Ethiopia 2nd -7th February 2020.	Item 282103 Scholarships and related costs	Spent 1,965

Reasons for Variation in performance

The only variation is that we did not finish the third quarter due to the outbreak of the COVID 19 corona virus, Universities were closed on 19th march, 2020, so studies were affected

Total	1,965
Wage Recurrent	0
Non Wage Recurrent	1,965
<i>AIA</i>	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Conducive environment for teaching learning and research provided	1) Training of administrative staff (6, Heads of Departments (9), Secretaries (10) and the Dean (1) held on 26th and 27th February 2020 at CLB Auditorium 101;	Item	Spent
2) Payment of teaching claims done for part timers	2) Procured Uniforms for the corporate wear for the faculty though had not been delivered by the time of the lock down.	211103 Allowances (Inc. Casuals, Temporary)	1,275
	3) Assortment of Stationery and Instructional materials for the faculty was procured for the nine departments and Dean's office;	221001 Advertising and Public Relations	0
	4) Procured assorted cleaning materials for the faculty in the 9 departments and Faculty office.	221006 Commissions and related charges	4,693
	5) Servicing of computers in the Department of Languages and Communication and Development studies was done;	221008 Computer supplies and Information Technology (IT)	15,810
	6) Repaired the pianos for Department of Performing Arts;	221009 Welfare and Entertainment	7,549
	7) Repaired the two Air conditioners for the Dean's office;	221012 Small Office Equipment	5,802
	8) Procured three computers for Departments of Economics and Statistics; History and Political Science and Literature;	222001 Telecommunications	0
	9) Procured a Television for the department of Literature.	224004 Cleaning and Sanitation	0
	10) Repaired the toilets at the Faculty of Arts Block in the three places of convenience. This was done by the Department of Estates for Kyambogo University.	224005 Uniforms, Beddings and Protective Gear	0
	11) Procured and Installed a sign posts for Faculty of Arts and Social Sciences building.	227001 Travel inland	9,426
	12) Signposts for the Department of Language and Communication, and Economics and Statistics.	227002 Travel abroad	4,656
		228001 Maintenance - Civil	0
		228003 Maintenance – Machinery, Equipment & Furniture	4,700

Reasons for Variation in performance

The only variation is that we did not finish the third quarter due to the outbreak of the COVID 19 corona virus, Universities were closed on 19th march, 2020, so studies were affected

Total	53,912
Wage Recurrent	0
Non Wage Recurrent	53,912
AIA	0
Total For SubProgramme	2,456,702
Wage Recurrent	989,550
Non Wage Recurrent	1,467,152
AIA	0

Recurrent Programmes

Subprogram: 04 Faculty of Science

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 01 Teaching and Training

1) 4,119 students taught, assessed and examined
2) 1,000 students supervised
3) 3,915 students enrolled

1) Payment of teaching claims for part time teaching for departments of chemistry, physics, computer science, computer science, biological science, mathematics and food science etc;
2) Payment of allowances for science department for moderation and type setting of exams;
3) One workshop conducted for math curriculum for the staff in the department;
4) One training workshop held for Bsc in Education and Bsc Statistics.
5) Conducted program review workshop for biological science and sports science;
6) 3,191 students enrolled, have been taught and examined at course work level;
7) Teaching and instructional materials were procured and delivered
8) Facilitated students study tours in Murchison falls, NWSC Bugolobi, Mabirara, Kiruhura and Ibada for students if biological science, Albertine region – chemistry students, western Uganda, eastern Uganda and kasese – chemistry and biological students and Environmental science students.
9) Paid ITCSP placements;
10) Government students were paid faculty allowances;

Item	Spent
211101 General Staff Salaries	990,855
211103 Allowances (Inc. Casuals, Temporary)	462,059
212101 Social Security Contributions	43,439
221002 Workshops and Seminars	0
221011 Printing, Stationery, Photocopying and Binding	3,346
224006 Agricultural Supplies	82,912

Reasons for Variation in performance

Had an out break of the COVID 19 hence brought closure of the semester on 19th March, 2020. exams and some course works were not done by the students

Total	1,582,611
Wage Recurrent	990,855
Non Wage Recurrent	591,756
AIA	0

Output: 02 Research and Graduate Studies

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

Planned to Hold one workshop on curriculum review, however, it did not take place due to the fact that the University was closed due to the out break of Covid 19 Virus.

Item	Spent
282103 Scholarships and related costs	147,169

Reasons for Variation in performance

Had an out break of the COVID 19 hence brought closure of the semester on 19th March, 2020. exams and some course works were not done by the students

Total	147,169
Wage Recurrent	0
Non Wage Recurrent	147,169
AIA	0

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 03 Outreach

Item	Spent
221002 Workshops and Seminars	9,522

Reasons for Variation in performance

Total	9,522
Wage Recurrent	0
Non Wage Recurrent	9,522
AIA	0

Output: 06 Administration and Support Services

	Item	Spent
1) Conducive environment for teaching, learning and research provided	1) Procured faculty assorted instruction Training materials for all the departments;	211103 Allowances (Inc. Casuals, Temporary) 2,491
2) Assorted instructional materials procured	2) Assorted cleaning materials for all the departments procured;	212101 Social Security Contributions 128
3) Salaries and teaching claims paid to staff	3) Repaired the faculty air conditioner;	221006 Commissions and related charges 10,989
	4) Renovated the faculty board room;	221008 Computer supplies and Information Technology (IT) 22,167
	5) Procured one heavy duty printer for the dean faculty of science;	221009 Welfare and Entertainment 2,180
		221012 Small Office Equipment 0
		224004 Cleaning and Sanitation 4,529
		227001 Travel inland 6,335
		227002 Travel abroad 6,993
		228003 Maintenance – Machinery, Equipment & Furniture 0

Reasons for Variation in performance

Had an out break of the COVID 19 hence brought closure of the semester on 19th March, 2020. exams and some course works were not done by the students

Total	55,812
Wage Recurrent	0
Non Wage Recurrent	55,812
AIA	0
Total For SubProgramme	1,795,114
Wage Recurrent	990,855
Non Wage Recurrent	804,259
AIA	0

Recurrent Programmes

Subprogram: 05 School of Management & Entrepreneurship

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 7,000 students taught, trained, assessed an examined	1) Payment of teaching claims for part time teaching for all departments;	Item	Spent
2) 7,025 students enrolled on AIMs system, and registered	2) Held an examination setters workshop;	211101 General Staff Salaries	983,232
	3) Held one procurement workshop;	211103 Allowances (Inc. Casuals, Temporary)	390,607
	4) Procured assorted stationery for the school;	212101 Social Security Contributions	45,909
	5) Held one faculty board meeting;	221002 Workshops and Seminars	14,813
	6) Faculty allowance paid for government students;	221011 Printing, Stationery, Photocopying and Binding	13,410
	7) 6,876 students enrolled, have been taught and examined at course work level;		

Reasons for Variation in performance

There was an out break of the COVID 19 corona virus and this interrupted planned interventions in the thirds quarter

Total	1,447,971
Wage Recurrent	983,232
Non Wage Recurrent	464,739
AIA	0

Output: 02 Research and Graduate Studies

1) Award and Non Award research conducted	Supervised over 36 masters researches to completion	Item	Spent
2) Workshops and Seminars on research conducted		282103 Scholarships and related costs	16,960

Reasons for Variation in performance

There was an out break of the COVID 19 corona virus and this interrupted planned interventions in the thirds quarter

Total	16,960
Wage Recurrent	0
Non Wage Recurrent	16,960
AIA	0

Output: 06 Administration and Support Services

1) Conducive environment for teaching, learning and research provided	1) Procured one printer for the dean's office SOME;	Item	Spent
2) Salary paid on time for staff	2) Procured two laptops for the school and other accessories for SOME;	221001 Advertising and Public Relations	0
3) Teaching materials procured	3) Procured one Projector for the school, SOME;	221006 Commissions and related charges	5,640
	4) Assorted Cleaning and sanitation materials procured;	221008 Computer supplies and Information Technology (IT)	0
	5) Serviced the CCTV Cameras;	221009 Welfare and Entertainment	0
	6) Serviced air conditioners for the School;	224004 Cleaning and Sanitation	0
	7) Teaching and instructional materials were procured and delivered	227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	0
		228002 Maintenance - Vehicles	0
		228003 Maintenance – Machinery, Equipment & Furniture	0

Reasons for Variation in performance

There was an out break of the COVID 19 corona virus and this interrupted planned interventions in the thirds quarter

Total	5,640
Wage Recurrent	0

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	5,640
		AIA	0
		Total For SubProgramme	1,470,571
		Wage Recurrent	983,232
		Non Wage Recurrent	487,339
		AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

	Item	Spent
a) 5,100 students taught, assessed, trained and examined	211101 General Staff Salaries	1,204,501
b) Review programs which are due for review	211103 Allowances (Inc. Casuals, Temporary)	788,357
	212101 Social Security Contributions	64,956
	224006 Agricultural Supplies	32,048
1) Payment of teaching claims for part time teaching for departments of Mechanical and Production Eng, Civil and Building Eng, Electrical and electronics En,g and Lands and Architectural Studies. 5700 students taught and examined in Semester one 2019/2020;		
2) Lecturing, Tutorials Practical work in laboratory & workshops giving & marking course works (Assignments & Tests to 3000 students in 1007 courses;		
3) Industrial training places for 650 students successfully received;		
4) 2250 students were supervised in Industry;		
5) 2250 industrial Training reports were marked;		
6) Conducted several field study tours for the engineering students in Muhoma Hydro power dam, Entebbe geological centre, Uganda Railways station;		
7) 4,510 students enrolled, have been taught and examined at course work level;		

Reasons for Variation in performance

The performance was affected by the outbreak of the COVID 19 corona Virus

Total	2,089,862
Wage Recurrent	1,204,501
Non Wage Recurrent	885,361
AIA	0

Output: 02 Research and Graduate Studies

	Item	Spent
1) Award and Non Award research conducted	282103 Scholarships and related costs	206,243
2) Innovations made		
1) Paid annual subscription fees for IEEE;		
2) 60 Engineering students attended an International Engineering Conference in Nairobi in February 2020.		

Reasons for Variation in performance

The performance was affected by the outbreak of the COVID 19 corona Virus

Total	206,243
Wage Recurrent	0

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	206,243
		AIA	0

Output: 06 Administration and Support Services

a) Conducive environment for teaching, learning and research provided	1) 10% social security fund declared and successfully paid;	Item	Spent
b) Teaching materials procured	2) Procured assorted instructional materials for departments of Mechanical and Production Eng, Civil and Building Eng, Electrical and electronics En.g and Lands and Architectural Studies. 5000 students taught and examined in semester Two 2019/2020;	221001 Advertising and Public Relations	2,400
c) Teaching claims paid for part time lecturers	3) Payment of transport refunds and meals for a 4 day Stakeholder Consultative Curriculum Review workshop held on 28th - 31st January 2020;	221002 Workshops and Seminars	37,569
	4) Meals for staff attending faculty meetings for discussion of results of 2643 students paid;	221006 Commissions and related charges	4,931
	5) Procured and delivered assorted cleaning materials for the faculty. Cleaning and sanitation materials supplied to all department offices in the Faculty of Engineering.	221007 Books, Periodicals & Newspapers	0
	6) Two computers for the lands and architect department were procured;	221008 Computer supplies and Information Technology (IT)	6,040
	7) Two High tech laptops in procurement process for the electrical department;	221009 Welfare and Entertainment	1,794
	8) One UPS procured for the Dean, faculty of Engineering;	221010 Special Meals and Drinks	5,200
	9) Procured assorted instructional materials for departments of mechanical, Civil, Electrical and lands;	221011 Printing, Stationery, Photocopying and Binding	7,985
	10) Serviced the Air conditioner for the department of Civil engineering;	221012 Small Office Equipment	1,585
	11) Procured electrical spare parts for the generator to restore the automatic mode for the department of mechanical engineering;	221017 Subscriptions	0
		222001 Telecommunications	0
		224004 Cleaning and Sanitation	1,250
		224005 Uniforms, Beddings and Protective Gear	0
		226001 Insurances	0
		227002 Travel abroad	0
		228003 Maintenance – Machinery, Equipment & Furniture	4,209
		228004 Maintenance – Other	0

Reasons for Variation in performance

The performance was affected by the outbreak of the COVID 19 corona Virus

Total	72,963
Wage Recurrent	0
Non Wage Recurrent	72,963
AIA	0
Total For SubProgramme	2,369,069
Wage Recurrent	1,204,501
Non Wage Recurrent	1,164,568
AIA	0

Recurrent Programmes

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 07 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
a) 1,465 students trained, assessed and examined	1) 1,500 students enrolled, have been taught and examined at course work level;	211101 General Staff Salaries	879,773
b) 1,000 students supervised under ITCSP	2) Payment of teaching claims for part-time teaching for Early Childhood Education, Educational Planning and Management, Foundation of Education, Teacher Education and Extension, Psychology, Curriculum, Teaching, Instruction and Media departments done;	211103 Allowances (Inc. Casuals, Temporary)	289,594
	3) Paid Government students Faculty Allowances;	212101 Social Security Contributions	13,768
	4) Payment for college and school practice External moderation made;	221007 Books, Periodicals & Newspapers	0
		221011 Printing, Stationery, Photocopying and Binding	0

Reasons for Variation in performance

The performance for the faculty was affected by the out break of the CORONA COVID 19 out break where universities were closed on 19th March, 2020

Total	1,183,135
Wage Recurrent	879,773
Non Wage Recurrent	303,362
AIA	0

Output: 02 Research and Graduate Studies

		Item	Spent
1) Research and Innovations conducted	1) The Departments of Educational Planning & Management and Foundations of Education each held a research workshop where 20 Masters Students presented their Research Proposals.	282103 Scholarships and related costs	28,353
2) Award and Non award research conducted	2) Seven (7) staff have written research articles which are due for publication in Q4.		

Reasons for Variation in performance

The performance for the faculty was affected by the out break of the CORONA COVID 19 out break where universities were closed on 19th March, 2020

Total	28,353
Wage Recurrent	0
Non Wage Recurrent	28,353
AIA	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
a)Conducive environment for teaching, learning and research provided	1) Held one workshop on developing new programs for the Department of Educational Planning and Management;	Item 221002 Workshops and Seminars	Spent 920
b) Salary paid for lecturers	2) Two meetings held one for the new lower secondary curriculum and the other on teaching instructions and media;	221006 Commissions and related charges	4,127
c) Teaching allowances and claims paid for part time lecturers	3) Held several departmental to discuss First Semester results;	221008 Computer supplies and Information Technology (IT)	3,057
d) Instructional / Teaching materials procured	4) Procured assorted cleaning materials for all the departments;	221009 Welfare and Entertainment	300
	5) Procured electrical materials for maintenance;	221012 Small Office Equipment	3,491
	6) Procured and installed a new sign post for the Faculty; and	224004 Cleaning and Sanitation	0
	7) Procured 15 pieces of Corporate wear for Heads of Department, Administrators and staff in Dean's office.	227001 Travel inland	7,400
		227002 Travel abroad	0
		228001 Maintenance - Civil	3,757

Reasons for Variation in performance

The performance for the faculty was affected by the out break of the CORONA COVID 19 out break where universities were closed on 19th March, 2020

Total	23,053
Wage Recurrent	0
Non Wage Recurrent	23,053
AIA	0
Total For SubProgramme	1,234,540
Wage Recurrent	879,773
Non Wage Recurrent	354,768
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Vocational Studies

Outputs Provided

Output: 01 Teaching and Training

a) 2,874 students trained, assessed and examined 2,000 students	1) Payment of teaching claims for part time teaching for departments of Home economics, Art and design;	Item 211101 General Staff Salaries	Spent 934,287
b) Assortment of teaching materials procured	2) Payment for ITCSP placements;	211103 Allowances (Inc. Casuals, Temporary)	302,401
c) 2,000 given course work and examined	3) Students paid their faculty allowances;	212101 Social Security Contributions	47,489
	4) 2,307 students enrolled, have been taught and examined at course work level;	221007 Books, Periodicals & Newspapers	0
		224006 Agricultural Supplies	7,391

Reasons for Variation in performance

Performance was affected by the out break

Total	1,291,568
Wage Recurrent	934,287
Non Wage Recurrent	357,281
AIA	0

Output: 02 Research and Graduate Studies

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Research and Innovations conducted 2) Award and Non award research conducted	The University won This NUFFIC OKP grant project which is aimed at strengthening the skills to improve the horticultural situation in Uganda. This is mainly achieved via strengthening the educational situation at A-TVET level. The project will focus on three main output areas: curriculum review and development, institutional capacity development at Kyambogo University (KYU) and Bukalasa Agricultural College (BAC) and the establishment of a triple helix horticulture innovation platform. Main activities of the project will be curriculum development, module development, training of teachers in activating didactics, strengthening linkages with the horticultural practise, and stimulating horticultural entrepreneurship.	Item 282103 Scholarships and related costs	Spent 38,560

Reasons for Variation in performance

No variation in planned Output

Total	38,560
Wage Recurrent	0
Non Wage Recurrent	38,560
AIA	0

Output: 06 Administration and Support Services

1) Assorted office equipment's and furniture procured	1) Procured assorted teaching instructional materials for all the departments;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 223
2) Assorted ICT equipment's procured	2) Held one workshop for graduate students on supervision;	221001 Advertising and Public Relations	0
3) Meetings and workshops held	3) Held departmental meetings to review programs;	221002 Workshops and Seminars	5,140
4) Assorted stationery procured	4) Assorted cleaning materials procured for all the departments;	221006 Commissions and related charges	1,610
5) Teaching claims and salary paid to Teaching staff on time	5) Repairs and maintenance of KLINS for art and design;	221009 Welfare and Entertainment	1,905
	6) Maintenance of sewing machines and agricultural equipment's;	221011 Printing, Stationery, Photocopying and Binding	10,805
		221012 Small Office Equipment	0
		224004 Cleaning and Sanitation	0
		227001 Travel inland	8,070
		227002 Travel abroad	0
		228004 Maintenance – Other	0

Reasons for Variation in performance

There was no variation in planned outputs

Total	27,752
Wage Recurrent	0
Non Wage Recurrent	27,752
AIA	0
Total For SubProgramme	1,357,880

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	934,287
		Non Wage Recurrent	423,593
		AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Special Needs and Rehabilitation

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
1. 2,000 students, trained, assessed and examined	1) Payment of teaching claims for part time teaching for departments of Adult and community studies, community disability studies and special needs studies;	211101 General Staff Salaries	499,943
	2) Faculty allowance for students paid;	211103 Allowances (Inc. Casuals, Temporary)	68,961
	3) 848 students enrolled, have been taught and examined at course work level;	212101 Social Security Contributions	0
		221011 Printing, Stationery, Photocopying and Binding	2,340

Reasons for Variation in performance

The activities were affected by the outbreak of the corona Covid 19 Virus, so students did not finish the second semester

Total	571,244
Wage Recurrent	499,943
Non Wage Recurrent	71,301
AIA	0

Output: 02 Research and Graduate Studies

		Item	Spent
1) Research and Innovations conducted	Facilitated officer to a Research benchmark study on the development of a website for special needs education, the officers visited Kenyatta Institute of special needs and University of Dar es salaam.	282103 Scholarships and related costs	7,378
2) Award and Non award research conducted			

Reasons for Variation in performance

The activities were affected by the outbreak of the corona Covid 19 Virus, so students did not finish the second semester

Total	7,378
Wage Recurrent	0
Non Wage Recurrent	7,378
AIA	0

Output: 03 Outreach

		Item	Spent
Outreach activities on disability conducted	1) Facilitated study tours for students to Naguru Children home by the students of Community Disability department;	221002 Workshops and Seminars	0

Reasons for Variation in performance

The activities were affected by the outbreak of the corona Covid 19 Virus, so students did not finish the second semester

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Assorted office equipment's and furniture procured	1) Assorted instruction teaching materials procured for all the departments;	Item	Spent
2) Assorted ICT equipment's procured	2) Participated in the East African institute of special needs conference;	221001 Advertising and Public Relations	4,995
3) Meetings and workshops held	3) Held departmental meetings to discuss program reviews for the faculty;	221006 Commissions and related charges	2,024
4) Assorted stationery procured	4) Assorted cleaning materials for the faculty were procured;	221007 Books, Periodicals & Newspapers	0
5) Instructional material procured	5) Serviced the computers and bidding machines;	221008 Computer supplies and Information Technology (IT)	1,101
		221009 Welfare and Entertainment	0
		221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	0
		224004 Cleaning and Sanitation	199
		227002 Travel abroad	22,470
		228003 Maintenance – Machinery, Equipment & Furniture	0
		228004 Maintenance – Other	0

Reasons for Variation in performance

The activities were affected by the outbreak of the corona Covid 19 Virus, so students did not finish the second semester

Total	30,789
Wage Recurrent	0
Non Wage Recurrent	30,789
AIA	0
Total For SubProgramme	609,412
Wage Recurrent	499,943
Non Wage Recurrent	109,468
AIA	0

Recurrent Programmes

Subprogram: 10 Graduate School

Outputs Provided

Output: 01 Teaching and Training

1) 700 students trained, assessed and examined	1) 241 students enrolled, have been taught and examined at course work level;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	37,270
		221002 Workshops and Seminars	10,060
		221003 Staff Training	0
		221007 Books, Periodicals & Newspapers	0
		221011 Printing, Stationery, Photocopying and Binding	0

Reasons for Variation in performance

The performance was affected due to the out break of the corona Covid 19 Virus which interrupted the semester

Total	47,330
Wage Recurrent	0
Non Wage Recurrent	47,330
AIA	0

Output: 02 Research and Graduate Studies

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Research and Innovations conducted	1) Facilitated two competitive research, one male and one female	Item	Spent
2) Award and Non award research conducted	2) Facilitated six staff towards non award research to present papers i.e in Chicago, Cairo and University of British Columbia;	282103 Scholarships and related costs	80,790
3) Viva and dissertations defended by students	3) One staff facilitated in publishing a paper;		
4) Research supervision by both internal and external supervisors undertaken			

Reasons for Variation in performance

The performance was affected due to the out break of the corona Covid 19 Virus which interrupted the semester

Total	80,790
Wage Recurrent	0
Non Wage Recurrent	80,790
AIA	0

Output: 06 Administration and Support Services

1) Assorted office equipment's and furniture procured	1) Held one graduate research seminar;	Item	Spent
2) Assorted ICT equipment's procured	2) Paid external examiners;	221001 Advertising and Public Relations	0
3) Meetings and workshops held		221002 Workshops and Seminars	7,283
4) Assorted stationery procured		221006 Commissions and related charges	2,062
5) Instructional material procured		221008 Computer supplies and Information Technology (IT)	0
6) Payment of external examiners		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	0
		221012 Small Office Equipment	644
		222001 Telecommunications	0
		222002 Postage and Courier	1,900
		224004 Cleaning and Sanitation	1,192
		227001 Travel inland	0
		227002 Travel abroad	0
		227003 Carriage, Haulage, Freight and transport hire	0
		228003 Maintenance – Machinery, Equipment & Furniture	0

Reasons for Variation in performance

The performance was affected due to the out break of the corona Covid 19 Virus which interrupted the semester

Total	14,580
Wage Recurrent	0
Non Wage Recurrent	14,580
AIA	0
Total For SubProgramme	142,700
Wage Recurrent	0
Non Wage Recurrent	142,700
AIA	0

Recurrent Programmes

Subprogram: 11 Affiliations & Extensions

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 01 Teaching and Training

30,000 students in PTCs, NTC,s and affiliated institutions assessed and examined

- 1) Payment for the venue for Marked DITTP exams;
- 2) Payment for moderation and proof reading of grade III teacher certificates;
- 3) Payment for exam processing checkers and adjudicators done;
- 4) Payment for registration of BEP students done;
- 5) Payment for making grade III early childhood education exams;

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	7,924

Reasons for Variation in performance

The outbreak of Covid 19 Corona Virus disrupted planned interventions hence reduced performance

Total	7,924
Wage Recurrent	0
Non Wage Recurrent	7,924
AIA	0

Output: 02 Research and Graduate Studies

Item	Spent
282103 Scholarships and related costs	524,970

Reasons for Variation in performance

Total	524,970
Wage Recurrent	0
Non Wage Recurrent	524,970
AIA	0

Output: 06 Administration and Support Services

- 1) Assorted office equipment's and furniture procured
- 2) Assorted ICT equipment's procured
- 3) Meetings and workshops held
- 4) Assorted stationery procured
- 5) Instructional material procured
- 6) Payment of moderators of exams

- 1) Registered DEs students;
- 2) Payment for DES and CEP marked script moderators;
- 3) Developed 2019 continues assessment guidelines;

Item	Spent
221006 Commissions and related charges	2,340
224004 Cleaning and Sanitation	1,500
227001 Travel inland	500
228002 Maintenance - Vehicles	0
228003 Maintenance – Machinery, Equipment & Furniture	4,400
228004 Maintenance – Other	0

Reasons for Variation in performance

The outbreak of Covid 19 Corona Virus disrupted planned interventions hence reduced performance

Total	8,740
Wage Recurrent	0
Non Wage Recurrent	8,740
AIA	0

Total For SubProgramme 541,634

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	541,634
		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	1) Conducted January Face to face facilitation session 4th -19th/ /01/2020 of Semester one.	221103 Allowances (Inc. Casuals, Temporary)	36,711
	2) Semester one Examinations for the academic year 2019/2020 for year one and year two students held 20th to 26th January 2020.	221201 Social Security Contributions	0
		221002 Workshops and Seminars	985
		221011 Printing, Stationery, Photocopying and Binding	0

Reasons for Variation in performance

The semester was affected by the out break of the covid 19, corona Virus, however for the department all planned interventions had been implemented

Total	37,696
Wage Recurrent	0
Non Wage Recurrent	37,696
AIA	0

Output: 06 Administration and Support Services

		Item	Spent
1) Assorted office equipment's and furniture procured	1) A departmental meeting to discussion Semester one results for the academic year 2019/2020 for year one and two students held on 27/2/2020.	221008 Computer supplies and Information Technology (IT)	0
2) Assorted ICT equipment's procured			
3) Meetings and workshops held	2) A departmental meeting to discuss facilitators' load allocation for semester two (May and August) 2019/2020 held on 25/3/2020.	221009 Welfare and Entertainment	1,550
4) Assorted stationery procured		221012 Small Office Equipment	2,980
5) Instructional material procured		224004 Cleaning and Sanitation	2,000
6) Assorted cleaning and sanitation materials procured			

Reasons for Variation in performance

The semester was affected by the out break of the covid 19, corona Virus, however for the department all planned interventions had been implemented

Total	6,530
Wage Recurrent	0
Non Wage Recurrent	6,530
AIA	0
Total For SubProgramme	44,225
Wage Recurrent	0
Non Wage Recurrent	44,225
AIA	0

Recurrent Programmes

Subprogram: 13 DEPE (Distance Education, Primary External)

Outputs Provided

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 01 Teaching and Training

1,500 undergraduate, 4,000 diploma students, trained assessed and examined

- 1) Conducted January 2020 residential face to face session for BED, DEPE and DSNEE External programmes;
- 2) Invigilated BED External exams;
- 3) DEPE January 2020 exams marked and payments made;
- 4) BED External modules written and delivered to the students and payments made;
- 5) Held school practice preparatory workshop with Principals of 32 PTCs;
- 6) Supervision of DEPE and DSNEE school practice started in the month of March;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	294,679
212101 Social Security Contributions	4,299
221002 Workshops and Seminars	14,650
221011 Printing, Stationery, Photocopying and Binding	107,207

Reasons for Variation in performance

There was variation in planned intervention because of the outbreak of corona Covid 19 Virus. The president closed education institutions on 19th march 2020 and yet this was a period for students to be taught and to prepare for examinations

Total	420,835
Wage Recurrent	0
Non Wage Recurrent	420,835
AIA	0

Output: 02 Research and Graduate Studies

Item	Spent
282103 Scholarships and related costs	12,332

Reasons for Variation in performance

Total	12,332
Wage Recurrent	0
Non Wage Recurrent	12,332
AIA	0

Output: 06 Administration and Support Services

- 1) Assorted office equipment's and furniture procured
- 2) Assorted ICT equipment's procured
- 3) Meetings and workshops held
- 4) Assorted stationery procured
- 5) Instructional material procured
- 6) Assorted cleaning and sanitation materials procured

- 1) Re-printed DEPE and DSNEE modules for year one and two students;
- 2) Delivered printed modules to the centers;
- 3) Assorted instructional materials were procured

Item	Spent
221001 Advertising and Public Relations	0
221008 Computer supplies and Information Technology (IT)	8,758
221009 Welfare and Entertainment	2,755
221010 Special Meals and Drinks	354,624
221012 Small Office Equipment	351
222001 Telecommunications	500
224004 Cleaning and Sanitation	3,488
227001 Travel inland	13,348
227002 Travel abroad	0
228001 Maintenance - Civil	14,891
228003 Maintenance – Machinery, Equipment & Furniture	0

Vote:139

 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
No variations in planned interventions			
		Total	398,715
		Wage Recurrent	0
		Non Wage Recurrent	398,715
		AIA	0
		Total For SubProgramme	831,882
		Wage Recurrent	0
		Non Wage Recurrent	831,882
		AIA	0
		GRAND TOTAL	34,347,308
		Wage Recurrent	13,338,082
		Non Wage Recurrent	21,004,619
		GoU Development	4,607
		External Financing	0
		AIA	0

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
• Improved quality of teaching and learning in the University and its affiliated institutions	211103 Allowances (Inc. Casuals, Temporary)	112,310	0	112,310
• New academic programmes (5 Masters, 3 PhDs) developed	221001 Advertising and Public Relations	241,204	0	241,204
• Reviewed academic programmes	221002 Workshops and Seminars	190,384	0	190,384
• Competitive research awards granted to best proposals written by staff	221003 Staff Training	3,132	0	3,132
• Annual exhibitions conducted	221005 Hire of Venue (chairs, projector, etc)	5,505	0	5,505
• Improving stature and image of KyU	221006 Commissions and related charges	300,576	0	300,576
• Computer supplies and IT related services procured	221007 Books, Periodicals & Newspapers	47,073	0	47,073
• Contributions to National Organizations Made	221008 Computer supplies and Information Technology (IT)	85,767	0	85,767
• KYU Gender Policy disseminated to the 32 Planning Centers	221009 Welfare and Entertainment	67,641	0	67,641
• Functional Quality Assurance Senate Committee (QASC) Formulated and Inoculated	221011 Printing, Stationery, Photocopying and Binding	529,583	0	529,583
• QA Outreach Services carried out to KyU Non Staff Members but who are directly in touch with KyU students and staff.	221012 Small Office Equipment	11,948	0	11,948
• Payments of Annual Subscription Fee to UUQAF made	221017 Subscriptions	104,870	0	104,870
• New Developed Programs Coordinated, 5 Programs Reviewed and edited in line with QA Policy & Guidelines and NCHE.	222001 Telecommunications	202,410	0	202,410
• 6 policies & guidelines developed and approved	222002 Postage and Courier	5,277	0	5,277
• Minutes of Council and its Committees recorded and filed	223004 Guard and Security services	11,972	0	11,972
• Establishment of off campus learning centres (Bushenyi & Soroti)	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,481	0	6,481
• Develop a University research agenda	224004 Cleaning and Sanitation	15,892	0	15,892
• Seek & strengthen collaborative linkages in numerous areas such as Education, science, innovations and engineering	224005 Uniforms, Beddings and Protective Gear	24,418	0	24,418
• persons and property in and around campus protected	225001 Consultancy Services- Short term	294,626	0	294,626
	227001 Travel inland	135,613	0	135,613
	227002 Travel abroad	371,462	0	371,462
	227003 Carriage, Haulage, Freight and transport hire	2,000	0	2,000
	227004 Fuel, Lubricants and Oils	32,600	0	32,600
	228003 Maintenance – Machinery, Equipment & Furniture	12,622	0	12,622
	282103 Scholarships and related costs	1,226,995	0	1,226,995
	Total	4,042,360	0	4,042,360
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,042,360</i>	<i>0</i>	<i>4,042,360</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
1) Final, quarterly and monthly accounts prepared and submitted to respective committees and the Accountant General.	211103 Allowances (Inc. Casuals, Temporary)	20,656	0	20,656
2) University Budget prepared and submitted to the Ministry	221002 Workshops and Seminars	4,099	0	4,099
3) Annual Inventory Report prepared for Annual Board of Survey	221008 Computer supplies and Information Technology (IT)	13,351	0	13,351
4) Quarterly financial progress reports prepared	221009 Welfare and Entertainment	3,965	0	3,965
	221011 Printing, Stationery, Photocopying and Binding	25	0	25
	221012 Small Office Equipment	2,250	0	2,250
	221017 Subscriptions	9,408	0	9,408
	224004 Cleaning and Sanitation	3,851	0	3,851
	227002 Travel abroad	22,534	0	22,534
	Total	80,139	0	80,139
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>80,139</i>	<i>0</i>	<i>80,139</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Procurement Services

	Item	Balance b/f	New Funds	Total
1) Well managed procurement & disposal process in the university	221001 Advertising and Public Relations	3,300	0	3,300
2) Ensuring compliance with PPDA	221002 Workshops and Seminars	7,185	0	7,185
3) Collaboration with other institutions, development partners	221006 Commissions and related charges	1,444	0	1,444
	221008 Computer supplies and Information Technology (IT)	3,300	0	3,300
	221009 Welfare and Entertainment	3,114	0	3,114
	221011 Printing, Stationery, Photocopying and Binding	174	0	174
	221012 Small Office Equipment	1,000	0	1,000
	221017 Subscriptions	5,000	0	5,000
	224004 Cleaning and Sanitation	505	0	505
	227002 Travel abroad	11,607	0	11,607
	Total	36,629	0	36,629
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>36,629</i>	<i>0</i>	<i>36,629</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
1) Annual Work plan 2020/21 produced				
2) Quarterly work plans produced				
3) Budget framework paper 2020/21	211103 Allowances (Inc. Casuals, Temporary)	75,386	0	75,386
4) Kyambogo University Strategic Plan 2020/21- 2024/25 produced	221002 Workshops and Seminars	11,781	0	11,781
5) Monitoring and Evaluation of University Activities and programs done.	221006 Commissions and related charges	4,585	0	4,585
6) Collaboration with other Universities, on Public Private Partnerships.	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
7) Quarterly activity based reports prepared;	221009 Welfare and Entertainment	2,836	0	2,836
8) Fact book Updated and in place for Kyambogo university (Compiling statistics on all university data sets)	221011 Printing, Stationery, Photocopying and Binding	16,489	0	16,489
9) Kyambogo University Planning and budgeting Road map prepared and pinned on Charts	221012 Small Office Equipment	165	0	165
	224004 Cleaning and Sanitation	2,632	0	2,632
	227001 Travel inland	2,900	0	2,900
	227002 Travel abroad	9,264	0	9,264
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	Total	133,038	0	133,038
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>133,038</i>	<i>0</i>	<i>133,038</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Audit

	Item	Balance b/f	New Funds	Total
1) 4 Audit Quarterly reports produced				
2) University payroll verified.				
3) Accountability certificates and reports.	221002 Workshops and Seminars	244	0	244
4) Approved Audit plan	221003 Staff Training	877	0	877
5) Annual Subscription fees paid	221007 Books, Periodicals & Newspapers	380	0	380
6) Professional books purchased	221008 Computer supplies and Information Technology (IT)	3,556	0	3,556
7) Audit staff trained in auditing skills	221009 Welfare and Entertainment	4,650	0	4,650
8) Workshops and seminars organised and attended	221011 Printing, Stationery, Photocopying and Binding	1,467	0	1,467
	221017 Subscriptions	280	0	280
	224004 Cleaning and Sanitation	2,147	0	2,147
	227001 Travel inland	6,330	0	6,330
	227002 Travel abroad	4,966	0	4,966
	Total	24,897	0	24,897
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,897</i>	<i>0</i>	<i>24,897</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Commercial Services (Farms, Hotels, Printery, Sports Centres)

	Item	Balance b/f	New Funds	Total
1) Healthy and productive animals and birds(Livestock and poultry)	221009 Welfare and Entertainment	4,490	0	4,490
2) Farm paddocks well maintained				
3) University Farm workers well dressed for the job	221011 Printing, Stationery, Photocopying and Binding	168	0	168
4) Farm animals bred with a good quality bull	224001 Medical Supplies	3,866	0	3,866
5) Piggery unit restocked	224004 Cleaning and Sanitation	2,563	0	2,563
	224005 Uniforms, Beddings and Protective Gear	1,700	0	1,700
	228004 Maintenance – Other	11,100	0	11,100
	Total	23,887	0	23,887
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,887</i>	<i>0</i>	<i>23,887</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
1) Well managed and coordinated Estates and Works programmes.	221006 Commissions and related charges	4,290	0	4,290
2) Estates meetings held to improve on service delivery in the University; 2.Development meetings held in the department	221008 Computer supplies and Information Technology (IT)	2,062	0	2,062
3) Acquisition of Service providers for In-door and Outdoor services for the University	221009 Welfare and Entertainment	25	0	25
4) Acquisition of Service providers for In-door and Outdoor services for the Newly constructed buildings.	221011 Printing, Stationery, Photocopying and Binding	2,990	0	2,990
5) Having well managed telecommunication arrangement at campus.	221012 Small Office Equipment	188	0	188
6) Having well maintained Civil related activities.	222001 Telecommunications	66,787	0	66,787
7) Having well maintained Machinery, equipment and such related machines.	223005 Electricity	29,902	0	29,902
8) Fuel allocations as per heads of sections and faculty heads	224004 Cleaning and Sanitation	355,382	0	355,382
9) Utility bills for electricity and water paid on time	226001 Insurances	90,576	0	90,576
10) Telephone bills paid on time	227004 Fuel, Lubricants and Oils	66,768	0	66,768
	228001 Maintenance - Civil	47,097	0	47,097
	228002 Maintenance - Vehicles	76,727	0	76,727
	228003 Maintenance – Machinery, Equipment & Furniture	29,340	0	29,340
	Total	772,136	0	772,136
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>772,136</i>	<i>0</i>	<i>772,136</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 08 University Hospital/Clinic					
		Item	Balance b/f	New Funds	Total
1) Treating 7200 staff visits of which 2880 are female staff visits and 4320 are male staff visits		211103 Allowances (Inc. Casuals, Temporary)	1,030	0	1,030
2) Procurement of a service provider to maintain the medical equipment's		212101 Social Security Contributions	8,941	0	8,941
3) Conducting training on job and in Emerging Health Issue		213001 Medical expenses (To employees)	9,600	0	9,600
4) Medical centre staff undergoing training –short courses		221002 Workshops and Seminars	5,944	0	5,944
5) Engagement Of Service Provider to dispose of the medical waste		221003 Staff Training	7,070	0	7,070
6) Medical records managed & maintained		221006 Commissions and related charges	2,072	0	2,072
7) Procurement of a server to accommodate medical software		221008 Computer supplies and Information Technology (IT)	6,500	0	6,500
8) Procuring of assorted cleaning materials and disinfectants		221009 Welfare and Entertainment	5,302	0	5,302
		221011 Printing, Stationery, Photocopying and Binding	5,503	0	5,503
		221012 Small Office Equipment	3,375	0	3,375
		224001 Medical Supplies	86,213	0	86,213
		224004 Cleaning and Sanitation	5,013	0	5,013
		224005 Uniforms, Beddings and Protective Gear	10,000	0	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	14,000
		Total	170,563	0	170,563
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>170,563</i>	<i>0</i>	<i>170,563</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 09 Academic Affairs (Inc.Convocation)					
		Item	Balance b/f	New Funds	Total
1)	Admission of 26752 undergraduate students at KYU main campus and DEPE/DSNEE Coordinating Centres	211103 Allowances (Inc. Casuals, Temporary)	146,496	0	146,496
2)	Registration of students at all faculties main campus and off campus	221001 Advertising and Public Relations	22,280	0	22,280
3)	Graduation of students on Campus & off Campus	221002 Workshops and Seminars	5,466	0	5,466
4)	10,000 students attend Orientation/ admission ceremony;	221005 Hire of Venue (chairs, projector, etc)	5,244	0	5,244
5)	Setting & moderating exams	221006 Commissions and related charges	48,721	0	48,721
6)	Preparation of examination table;	221008 Computer supplies and Information Technology (IT)	23,661	0	23,661
7)	Printing of exams	221009 Welfare and Entertainment	17,236	0	17,236
8)	Examining the students/supervision of exams	221011 Printing, Stationery, Photocopying and Binding	432,419	0	432,419
9)	Procuring of Transcript blanks	221012 Small Office Equipment	14,432	0	14,432
10)	Reviewing programmes to be accredited	222001 Telecommunications	28,824	0	28,824
11)	KYU convocation activities visible and upgrading the University at Greater Heights.	224004 Cleaning and Sanitation	7,365	0	7,365
12)	P Stakeholders meetings held with other Universities on convocation matters to improve on the image of KYU ublish Convocation Quarterly achievements/Reports in the print Electronic media	224005 Uniforms, Beddings and Protective Gear	(25,478)	0	(25,478)
13)	Procurement of Convocation T shirts, Umbrellas and key holders with	227001 Travel inland	(10,969)	0	(10,969)
		227002 Travel abroad	35,000	0	35,000
		228001 Maintenance - Civil	650	0	650
		228003 Maintenance – Machinery, Equipment & Furniture	11,895	0	11,895
		228004 Maintenance – Other	3,558	0	3,558
		282103 Scholarships and related costs	164,973	0	164,973
		Total	931,773	0	931,773
		Wage Recurrent	0	0	0
		Non Wage Recurrent	931,773	0	931,773
		AIA	0	0	0

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 10 Library Affairs				
		Item	Balance b/f	New Funds
	1) Equip library with up-to-date and relevant reading text books			Total
	2) Place orders, receive and indexing information source materials.	211103 Allowances (Inc. Casuals, Temporary)	68,830	0
	3) Plan, organize and attend Workshop, Conferences & Seminars	212101 Social Security Contributions	8,499	0
	4) Prepare, Purchasing and requisition of office equipment and supplies and pay office expenses	221001 Advertising and Public Relations	5,000	0
	5) Evaluate and monitor the use of books distributed to beneficial educational institutions	221002 Workshops and Seminars	6,149	0
		221003 Staff Training	9,394	0
		221006 Commissions and related charges	(16,091)	0
		221007 Books, Periodicals & Newspapers	358,106	0
		221008 Computer supplies and Information Technology (IT)	2,632	0
		221009 Welfare and Entertainment	6,080	0
		221011 Printing, Stationery, Photocopying and Binding	1,560	0
		221012 Small Office Equipment	2,308	0
		221014 Bank Charges and other Bank related costs	1,200	0
		221017 Subscriptions	3,772	0
		222002 Postage and Courier	(1,646)	0
		224004 Cleaning and Sanitation	895	0
		227001 Travel inland	4,395	0
		227002 Travel abroad	10,000	0
		227003 Carriage, Haulage, Freight and transport hire	3,609	0
		228001 Maintenance - Civil	21,240	0
		228003 Maintenance – Machinery, Equipment & Furniture	5,840	0
		Total	501,771	0
		Wage Recurrent	0	0
		Non Wage Recurrent	501,771	0
		AIA	0	0

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)					
		Item	Balance b/f	New Funds	Total
1)	Orientation of 1st year students on personal goal setting, security, sexual violence and harassment, discipline university values etc	211103 Allowances (Inc. Casuals, Temporary)	25	0	25
2)	Accommodation of students in halls of residence based on gender and disability i.e 60% of the available space for ladies,	221002 Workshops and Seminars	18,788	0	18,788
		221006 Commissions and related charges	19,652	0	19,652
3)	Supervise & coordinate provision of catering services	221008 Computer supplies and Information Technology (IT)	15,076	0	15,076
4)	Enforcing observance of University regulations to improve students' discipline.	221009 Welfare and Entertainment	22,044	0	22,044
5)	Induction of Guild Leaders	221011 Printing, Stationery, Photocopying and Binding	1,272	0	1,272
6)	Mentoring of first year students	221012 Small Office Equipment	8,221	0	8,221
7)	Timely payment of meals & Living out allowance to government Sponsored students	221017 Subscriptions	23,050	0	23,050
8)	Recruit & deploy students on Work study Scheme on affirmative action	222001 Telecommunications	23,089	0	23,089
9)	Drafting departmental Policies	223001 Property Expenses	(660)	0	(660)
10)	Providing support to students' Welfare offices	224004 Cleaning and Sanitation	7,738	0	7,738
11)	Providing Sports Scholarship to talented student athletes	224005 Uniforms, Beddings and Protective Gear	90,477	0	90,477
12)	Subscription to National sports organization	227001 Travel inland	4,278	0	4,278
13)	Providing support for Games and Sports activities	227002 Travel abroad	10,000	0	10,000
14)	Implementing guild activities	228003 Maintenance – Machinery, Equipment & Furniture	3,998	0	3,998
		282103 Scholarships and related costs	1,027,244	0	1,027,244
		Total	1,274,293	0	1,274,293
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>1,274,293</i>	<i>0</i>	<i>1,274,293</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1) Preparing and updating monthly payroll				
2) Preparing requests for relief and acting allowances for staff	211101 General Staff Salaries	(758,969)	0	(758,969)
3) Preparing and updating NSSF contributions	211103 Allowances (Inc. Casuals, Temporary)	1,272,964	0	1,272,964
4) Payment of part-time lecturers				
5) Processing and updating medical insurance data and expenses	212101 Social Security Contributions	1,323,081	0	1,323,081
6) Enrolling staff for short courses	212102 Pension for General Civil Service	6,748	0	6,748
7) Developing a recruitment plan	213001 Medical expenses (To employees)	280,381	0	280,381
8) Prepare and present all competent staff for promotion as per establishment.	213002 Incapacity, death benefits and funeral expenses	79,295	0	79,295
9) Coordinate appraisal for all staff of the University by end June	213004 Gratuity Expenses	40,217	0	40,217
10) Establishing a registry for DHR	221001 Advertising and Public Relations	8,100	0	8,100
11) Recruit staff on replacement basis as well as recruitment when wage is available	221002 Workshops and Seminars	10,970	0	10,970
12) Payment of salary for staff	221003 Staff Training	380,374	0	380,374
	221004 Recruitment Expenses	5,555	0	5,555
	221008 Computer supplies and Information Technology (IT)	11,337	0	11,337
	221009 Welfare and Entertainment	3,500	0	3,500
	221010 Special Meals and Drinks	4,166	0	4,166
	221011 Printing, Stationery, Photocopying and Binding	31	0	31
	221012 Small Office Equipment	2,707	0	2,707
	224004 Cleaning and Sanitation	1,244	0	1,244
	Total	2,671,701	0	2,671,701
	<i>Wage Recurrent</i>	<i>(758,969)</i>	<i>0</i>	<i>(758,969)</i>
	<i>Non Wage Recurrent</i>	<i>3,430,670</i>	<i>0</i>	<i>3,430,670</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	265,000	0	265,000
	Total	265,000	0	265,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>265,000</i>	<i>0</i>	<i>265,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	121,801	0	121,801
	Total	121,801	0	121,801
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>121,801</i>	<i>0</i>	<i>121,801</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
	312104 Other Structures	1,016,592	0	1,016,592
	Total	1,016,592	0	1,016,592
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,016,592</i>	<i>0</i>	<i>1,016,592</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
1. Completion of external water borne toilet at Nanziri Halls of residence at East End Campus	312101 Non-Residential Buildings	265,000	0	265,000
2. Renovations of existing sanitation facilities				
3. Upgrading to bitumen and road works within the University	Total	265,000	0	265,000
	<i>GoU Development</i>	<i>265,000</i>	<i>0</i>	<i>265,000</i>
4. Renovation of works for faculty of special needs.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
6. Supply of lecture room Q desk chairs	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

1. Rehabilitation /Upgrading of the main gate at west end campus
2. Rehabilitation of East End Football Pitch;
- 3.

Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
1. Rehabilitation /Upgrading of Fisher road(1.08km)	312103 Roads and Bridges.	2,416,801	0	2,416,801
	Total	2,416,801	0	2,416,801
	<i>GoU Development</i>	<i>2,416,801</i>	<i>0</i>	<i>2,416,801</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: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
1) Assorted Laboratory ICT equipment's procured	312213 ICT Equipment	38,420	0	38,420
2) Assorted office and lecture room ict equipment's				
3) Assorted Specialized machinery and equipment's procured	Total	38,420	0	38,420
	<i>GoU Development</i>	<i>38,420</i>	<i>0</i>	<i>38,420</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>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
1). Assorted office, lecturer room, and departmental furniture procured;				
2) Supply of lecture room Q desk chairs	312203 Furniture & Fixtures	300,000	0	300,000
	Total	300,000	0	300,000
	<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

	Item	Balance b/f	New Funds	Total
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 done	312104 Other Structures	1,421,985	0	1,421,985
	Total	1,421,985	0	1,421,985
	<i>GoU Development</i>	<i>1,421,985</i>	<i>0</i>	<i>1,421,985</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

	Item	Balance b/f	New Funds	Total
11,783 students taught and examined				
	211101 General Staff Salaries	2,925	0	2,925
	211103 Allowances (Inc. Casuals, Temporary)	65,452	0	65,452
	212101 Social Security Contributions	14,770	0	14,770
	221002 Workshops and Seminars	63,923	0	63,923
	221007 Books, Periodicals & Newspapers	55,000	0	55,000
	221011 Printing, Stationery, Photocopying and Binding	39,126	0	39,126
	Total	241,195	0	241,195
	<i>Wage Recurrent</i>	<i>2,925</i>	<i>0</i>	<i>2,925</i>
	<i>Non Wage Recurrent</i>	<i>238,271</i>	<i>0</i>	<i>238,271</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1. Award and Non award research conducted by staff in the faculty				
	282103 Scholarships and related costs	365,289	0	365,289
	Total	365,289	0	365,289
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>365,289</i>	<i>0</i>	<i>365,289</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Administration and Support Services

Conducive environment for teaching learning and research provided	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	19,724	0	19,724
	221001 Advertising and Public Relations	8,000	0	8,000
	221006 Commissions and related charges	22,322	0	22,322
	221008 Computer supplies and Information Technology (IT)	13,097	0	13,097
	221009 Welfare and Entertainment	23,314	0	23,314
	221012 Small Office Equipment	5,318	0	5,318
	222001 Telecommunications	5,000	0	5,000
	224004 Cleaning and Sanitation	5,012	0	5,012
	224005 Uniforms, Beddings and Protective Gear	9,000	0	9,000
	227001 Travel inland	6,897	0	6,897
	227002 Travel abroad	18,500	0	18,500
	228001 Maintenance - Civil	11,488	0	11,488
	228003 Maintenance – Machinery, Equipment & Furniture	7,696	0	7,696
	Total	155,368	0	155,368
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>155,368</i>	<i>0</i>	<i>155,368</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

4,119 students taught, assessed and examined	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	87,042	0	87,042
	211103 Allowances (Inc. Casuals, Temporary)	(15,488)	0	(15,488)
	212101 Social Security Contributions	95,297	0	95,297
	221002 Workshops and Seminars	19,838	0	19,838
	221011 Printing, Stationery, Photocopying and Binding	36,125	0	36,125
	224006 Agricultural Supplies	316,541	0	316,541
	Total	539,354	0	539,354
	<i>Wage Recurrent</i>	<i>87,042</i>	<i>0</i>	<i>87,042</i>
	<i>Non Wage Recurrent</i>	<i>452,312</i>	<i>0</i>	<i>452,312</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1. Award and Non award research conducted				
2. Workshops on research conducted				
3. Innovations made	282103 Scholarships and related costs	171,271	0	171,271
	Total	171,271	0	171,271
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>171,271</i>	<i>0</i>	<i>171,271</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	18,760	0	18,760
	Total	18,760	0	18,760
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,760</i>	<i>0</i>	<i>18,760</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Conducive environment for teaching, learning and research provided				
	211103 Allowances (Inc. Casuals, Temporary)	5,552	0	5,552
	212101 Social Security Contributions	1,372	0	1,372
	221006 Commissions and related charges	7,634	0	7,634
	221008 Computer supplies and Information Technology (IT)	22,833	0	22,833
	221009 Welfare and Entertainment	13,003	0	13,003
	221012 Small Office Equipment	13,341	0	13,341
	224004 Cleaning and Sanitation	10,309	0	10,309
	227001 Travel inland	2,998	0	2,998
	227002 Travel abroad	12,000	0	12,000
	228003 Maintenance – Machinery, Equipment & Furniture	32,921	0	32,921
	Total	121,963	0	121,963
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>121,963</i>	<i>0</i>	<i>121,963</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 05 School of Management & Entrepreneurship

Outputs Provided

Output: 01 Teaching and Training

7,000 students taught, trained, assessed and examined	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,147	0	5,147
	211103 Allowances (Inc. Casuals, Temporary)	304,494	0	304,494
	212101 Social Security Contributions	58,301	0	58,301
	221002 Workshops and Seminars	17,195	0	17,195
	221011 Printing, Stationery, Photocopying and Binding	46,117	0	46,117
	Total	431,254	0	431,254
	<i>Wage Recurrent</i>	<i>5,147</i>	<i>0</i>	<i>5,147</i>
	<i>Non Wage Recurrent</i>	<i>426,107</i>	<i>0</i>	<i>426,107</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research and Graduate Studies

Award and Non Award research conducted	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	711,899	0	711,899
	Total	711,899	0	711,899
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>711,899</i>	<i>0</i>	<i>711,899</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	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	10,000	0	10,000
	221006 Commissions and related charges	10,100	0	10,100
	221008 Computer supplies and Information Technology (IT)	24,094	0	24,094
	221009 Welfare and Entertainment	1,503	0	1,503
	224004 Cleaning and Sanitation	2,280	0	2,280
	227002 Travel abroad	20,000	0	20,000
	227004 Fuel, Lubricants and Oils	7,973	0	7,973
	228002 Maintenance - Vehicles	5,000	0	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	37,550	0	37,550
	Total	118,499	0	118,499
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>118,499</i>	<i>0</i>	<i>118,499</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

5,100 students taught, assessed, trained and examined	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	133,788	0	133,788
	211103 Allowances (Inc. Casuals, Temporary)	290,075	0	290,075
	212101 Social Security Contributions	114,270	0	114,270
	224006 Agricultural Supplies	303,165	0	303,165
	Total	841,298	0	841,298
	<i>Wage Recurrent</i>	<i>133,788</i>	<i>0</i>	<i>133,788</i>
	<i>Non Wage Recurrent</i>	<i>707,510</i>	<i>0</i>	<i>707,510</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research and Graduate Studies

1. Award and Non Award research conducted 2. Innovations made	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	411,313	0	411,313
	Total	411,313	0	411,313
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>411,313</i>	<i>0</i>	<i>411,313</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Administration and Support Services

Conducive environment for teaching, learning and research provided	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	17,600	0	17,600
	221002 Workshops and Seminars	15,160	0	15,160
	221006 Commissions and related charges	10,915	0	10,915
	221007 Books, Periodicals & Newspapers	33,000	0	33,000
	221008 Computer supplies and Information Technology (IT)	32,293	0	32,293
	221009 Welfare and Entertainment	7,178	0	7,178
	221010 Special Meals and Drinks	6,807	0	6,807
	221011 Printing, Stationery, Photocopying and Binding	6,248	0	6,248
	221012 Small Office Equipment	10,781	0	10,781
	221017 Subscriptions	34,000	0	34,000
	222001 Telecommunications	3,600	0	3,600
	224004 Cleaning and Sanitation	13,951	0	13,951
	224005 Uniforms, Beddings and Protective Gear	10,450	0	10,450
	226001 Insurances	45,000	0	45,000
	227002 Travel abroad	32,618	0	32,618
	228003 Maintenance – Machinery, Equipment & Furniture	9,744	0	9,744
	228004 Maintenance – Other	6,529	0	6,529
	Total	295,874	0	295,874
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>295,874</i>	<i>0</i>	<i>295,874</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

3,000 students trained, assessed and examined	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	140,273	0	140,273
	211103 Allowances (Inc. Casuals, Temporary)	224,598	0	224,598
	212101 Social Security Contributions	87,568	0	87,568
	221007 Books, Periodicals & Newspapers	20,000	0	20,000
	221011 Printing, Stationery, Photocopying and Binding	26,274	0	26,274
	Total	498,713	0	498,713
	<i>Wage Recurrent</i>	<i>140,273</i>	<i>0</i>	<i>140,273</i>
	<i>Non Wage Recurrent</i>	<i>358,440</i>	<i>0</i>	<i>358,440</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) Research and Innovations conducted				
2) Award and Non award research conducted	282103 Scholarships and related costs	851,449	0	851,449
	Total	851,449	0	851,449
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>851,449</i>	<i>0</i>	<i>851,449</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Conducive environment for teaching, learning and research provided				
	221001 Advertising and Public Relations	2,500	0	2,500
	221002 Workshops and Seminars	15,875	0	15,875
	221006 Commissions and related charges	12,694	0	12,694
	221008 Computer supplies and Information Technology (IT)	7,643	0	7,643
	221009 Welfare and Entertainment	10,292	0	10,292
	221012 Small Office Equipment	3,509	0	3,509
	224004 Cleaning and Sanitation	5,003	0	5,003
	227001 Travel inland	7,354	0	7,354
	227002 Travel abroad	13,876	0	13,876
	228001 Maintenance - Civil	6,243	0	6,243
	Total	84,989	0	84,989
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>84,989</i>	<i>0</i>	<i>84,989</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

	Item	Balance b/f	New Funds	Total
2,874 students trained, assessed and examined				
	211101 General Staff Salaries	56,002	0	56,002
	211103 Allowances (Inc. Casuals, Temporary)	(8,084)	0	(8,084)
	212101 Social Security Contributions	9,243	0	9,243
	221007 Books, Periodicals & Newspapers	18,000	0	18,000
	224006 Agricultural Supplies	151,748	0	151,748
	Total	226,908	0	226,908
	<i>Wage Recurrent</i>	<i>56,002</i>	<i>0</i>	<i>56,002</i>
	<i>Non Wage Recurrent</i>	<i>170,906</i>	<i>0</i>	<i>170,906</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) Research and Innovations conducted				
2) Award and Non award research conducted	282103 Scholarships and related costs	214,085	0	214,085
	Total	214,085	0	214,085
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>214,085</i>	<i>0</i>	<i>214,085</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Assorted office equipment's and furniture procured				
2) Assorted ICT equipment's procured				
3) Meetings and workshops held				
	211103 Allowances (Inc. Casuals, Temporary)	7,777	0	7,777
	221001 Advertising and Public Relations	10,000	0	10,000
	221002 Workshops and Seminars	7,949	0	7,949
	221006 Commissions and related charges	8,735	0	8,735
	221009 Welfare and Entertainment	7,213	0	7,213
	221011 Printing, Stationery, Photocopying and Binding	4,222	0	4,222
	221012 Small Office Equipment	8,276	0	8,276
	224004 Cleaning and Sanitation	6,765	0	6,765
	227001 Travel inland	3,755	0	3,755
	227002 Travel abroad	12,000	0	12,000
	228004 Maintenance – Other	42,133	0	42,133
	Total	118,825	0	118,825
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>118,825</i>	<i>0</i>	<i>118,825</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

	Item	Balance b/f	New Funds	Total
1. 2,000 students, trained, assessed and examined				
2. 1,500 students supervised for Internship				
	211101 General Staff Salaries	489,262	0	489,262
	211103 Allowances (Inc. Casuals, Temporary)	306,583	0	306,583
	212101 Social Security Contributions	65,375	0	65,375
	221011 Printing, Stationery, Photocopying and Binding	26,784	0	26,784
	Total	888,005	0	888,005
	<i>Wage Recurrent</i>	<i>489,262</i>	<i>0</i>	<i>489,262</i>
	<i>Non Wage Recurrent</i>	<i>398,743</i>	<i>0</i>	<i>398,743</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) Research and Innovations conducted				
2) Award and Non award research conducted				
3. 1520 students supervised in research	282103 Scholarships and related costs	211,989	0	211,989
	Total	211,989	0	211,989
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>211,989</i>	<i>0</i>	<i>211,989</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
Outreach activities on disability conducted				
	221002 Workshops and Seminars	27,394	0	27,394
	Total	27,394	0	27,394
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,394</i>	<i>0</i>	<i>27,394</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Assorted office equipment's and furniture procured				
2) Assorted ICT equipment's procured				
3) Meetings and workshops held				
4) Instructional material procured				
	221001 Advertising and Public Relations	5,005	0	5,005
	221006 Commissions and related charges	9,424	0	9,424
	221007 Books, Periodicals & Newspapers	600	0	600
	221008 Computer supplies and Information Technology (IT)	2,701	0	2,701
	221009 Welfare and Entertainment	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	221012 Small Office Equipment	5,005	0	5,005
	224004 Cleaning and Sanitation	1,168	0	1,168
	225001 Consultancy Services- Short term	7,660	0	7,660
	227002 Travel abroad	6,530	0	6,530
	228003 Maintenance – Machinery, Equipment & Furniture	3,170	0	3,170
	228004 Maintenance – Other	10,000	0	10,000
	Total	63,263	0	63,263
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>63,263</i>	<i>0</i>	<i>63,263</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 10 Graduate School

Outputs Provided

Output: 01 Teaching and Training

1) 700 students trained, assessed and examined	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	779	0	779
	221002 Workshops and Seminars	8,563	0	8,563
	221003 Staff Training	8,268	0	8,268
	221007 Books, Periodicals & Newspapers	12,000	0	12,000
	221011 Printing, Stationery, Photocopying and Binding	8,870	0	8,870
	Total	38,480	0	38,480
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>38,480</i>	<i>0</i>	<i>38,480</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research and Graduate Studies

1) Research and Innovations conducted 2) Award and Non award research conducted 3) Viva and dissertations defended by students 4) Research supervision by both internal and external supervisors undertaken	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	294,240	0	294,240
	Total	294,240	0	294,240
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>294,240</i>	<i>0</i>	<i>294,240</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Assorted office equipment's and furniture procured				
2) Assorted ICT equipment's procured				
3) Meetings and workshops held	221001 Advertising and Public Relations	16,000	0	16,000
4) Assorted stationery procured	221002 Workshops and Seminars	1,218	0	1,218
5) Instructional material procured	221006 Commissions and related charges	506	0	506
6) Payment of external examiners	221008 Computer supplies and Information Technology (IT)	3,800	0	3,800
	221009 Welfare and Entertainment	3,500	0	3,500
	221010 Special Meals and Drinks	6,379	0	6,379
	221012 Small Office Equipment	11,356	0	11,356
	222001 Telecommunications	2,000	0	2,000
	222002 Postage and Courier	100	0	100
	224004 Cleaning and Sanitation	1,308	0	1,308
	227001 Travel inland	2,900	0	2,900
	227002 Travel abroad	14,720	0	14,720
	227003 Carriage, Haulage, Freight and transport hire	4,000	0	4,000
	228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	4,000
	Total	71,786	0	71,786
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>71,786</i>	<i>0</i>	<i>71,786</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Affiliations & Extensions

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
30,000 students in PTCs, NTC,s and affiliated institutions assessed and examined				
	221011 Printing, Stationery, Photocopying and Binding	497,678	0	497,678
	Total	497,678	0	497,678
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>497,678</i>	<i>0</i>	<i>497,678</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	219,894	0	219,894
	Total	219,894	0	219,894
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>219,894</i>	<i>0</i>	<i>219,894</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Assorted office equipment's and furniture procured				
2) Assorted ICT equipment's procured				
3) Meetings and workshops held	221006 Commissions and related charges	43,594	0	43,594
4) Assorted stationery procured	224004 Cleaning and Sanitation	1,500	0	1,500
5) Instructional material procured	227001 Travel inland	62,095	0	62,095
6) Payment of moderators of exams	228002 Maintenance - Vehicles	2,030	0	2,030
	228003 Maintenance – Machinery, Equipment & Furniture	240	0	240
	228004 Maintenance – Other	3,000	0	3,000
	Total	112,459	0	112,459
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>112,459</i>	<i>0</i>	<i>112,459</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

	Item	Balance b/f	New Funds	Total
387 bachelor students trained, assessed and examined				
	211103 Allowances (Inc. Casuals, Temporary)	11,253	0	11,253
	212101 Social Security Contributions	8,400	0	8,400
	221002 Workshops and Seminars	4,570	0	4,570
	221011 Printing, Stationery, Photocopying and Binding	7,545	0	7,545
	Total	31,768	0	31,768
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,768</i>	<i>0</i>	<i>31,768</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Assorted office equipment's and furniture procured				
2) Assorted ICT equipment's procured				
3) Meetings and workshops held	221008 Computer supplies and Information Technology (IT)	4,022	0	4,022
4) Assorted stationery procured	221009 Welfare and Entertainment	1,416	0	1,416
5) Instructional material procured	221012 Small Office Equipment	3,020	0	3,020
6) Assorted cleaning and sanitation materials procured	224004 Cleaning and Sanitation	2,000	0	2,000
	Total	10,458	0	10,458
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,458</i>	<i>0</i>	<i>10,458</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	178	0	178
	212101 Social Security Contributions	109,361	0	109,361
	221002 Workshops and Seminars	20,164	0	20,164
	221011 Printing, Stationery, Photocopying and Binding	304,131	0	304,131
	Total	433,835	0	433,835
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>433,835</i>	<i>0</i>	<i>433,835</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	308,226	0	308,226
	Total	308,226	0	308,226
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>308,226</i>	<i>0</i>	<i>308,226</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Support Services

1) Assorted office equipment's and furniture procured 2) Assorted ICT equipment's procured 3) Meetings and workshops held 4) Assorted stationery procured 5) Instructional material procured 6) Assorted cleaning and sanitation materials procured	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	10,400	0	10,400
	221008 Computer supplies and Information Technology (IT)	31,892	0	31,892
	221009 Welfare and Entertainment	8,645	0	8,645
	221010 Special Meals and Drinks	63,108	0	63,108
	221012 Small Office Equipment	6,649	0	6,649
	224004 Cleaning and Sanitation	6,512	0	6,512
	227001 Travel inland	2,173	0	2,173
	227002 Travel abroad	25,000	0	25,000
	228001 Maintenance - Civil	109	0	109
	228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000
	Total	164,488	0	164,488
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>164,488</i>	<i>0</i>	<i>164,488</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	25,983,053	0	25,983,053
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Vote:139

Kyambogo University

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Wage Recurrent</i>	<i>155,471</i>	<i>0</i>	<i>155,471</i>
		<i>Non Wage Recurrent</i>	<i>21,385,376</i>	<i>0</i>	<i>21,385,376</i>
		<i>GoU Development</i>	<i>4,442,207</i>	<i>0</i>	<i>4,442,207</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>