

Vote:139 Kyambogo University

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	58.664	14.666	13.360	25.0%	22.8%	91.1%
Non Wage	75.165	20.552	9.353	27.3%	12.4%	45.5%
Dev't. GoU	6.723	3.361	0.000	50.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	140.552	38.580	22.712	27.4%	16.2%	58.9%
Total GoU+Ext Fin (MTEF)	140.552	38.580	22.712	27.4%	16.2%	58.9%
Arrears	0.057	0.057	0.000	100.0%	0.0%	0.0%
Total Budget	140.609	38.637	22.712	27.5%	16.2%	58.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	140.609	38.637	22.712	27.5%	16.2%	58.8%
Total Vote Budget Excluding Arrears	140.552	38.580	22.712	27.4%	16.2%	58.9%

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	88.74	31.47	15.77	35.5%	17.8%	50.1%
Program: 0714 Delivery of Tertiary Education Programme	51.82	7.11	6.95	13.7%	13.4%	97.7%
Total for Vote	140.55	38.58	22.71	27.4%	16.2%	58.9%

Matters to note in budget execution

Variations and Challenges in budget execution:

Variations in budget execution:

1) The University had planned to rehabilitate west end library and main hall west end, however due to the inadequate funds, the funds were appropriated to only rehabilitation of main hall west end

Challenges in the Budget Execution:

- 1) The Outbreak of COVID 19 Pandemic interrupted the implementation of University activities and programs;
- 2) There are long procurement procedures which affect planned interventions especially for capital development projects;
- 3) Maintenance problems for civil works, motor vehicles, most of the vehicles are grounded and this is due to inadequate funding of recurrent activities.

Vote:139 Kyambogo University

QUARTER 1: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0713 Support Services Programme	
9.836 Bn Shs	SubProgram/Project :02 Central Administration
	Reason: The funds released were for two quarters, so the unspent balance was meant for absorption in quarter two of the fy 2020/21
<i>Items</i>	
1,790,646,178.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The funds released were for two quarters, so the unspent balance was meant for absorption in quarter two of the fy 2020/21
1,558,387,722.000 UShs	225001 Consultancy Services- Short term
	Reason: The funds released were for two quarters, so the unspent balance was meant for absorption in quarter two of the fy 2020/21
1,068,295,900.000 UShs	212101 Social Security Contributions
	Reason: The funds released were for two quarters, so the unspent balance was meant for absorption in quarter two of the fy 2020/21
691,514,312.000 UShs	223005 Electricity
	Reason: The funds released were for two quarters, so the unspent balance was meant for absorption in quarter two of the fy 2020/21
669,401,783.000 UShs	223006 Water
	Reason: The funds released were for two quarters, so the unspent balance was meant for absorption in quarter two of the fy 2020/21
0.896 Bn Shs	SubProgram/Project :14 Academic Registrar
	Reason: The funds released were for two quarters, so the unspent balance was meant for absorption in quarter two of the fy 2020/21
<i>Items</i>	
515,417,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds for printing and stationery are meant for Q2 to print transcripts and certificates during graduation but because of COVID, graduation shall not be held
96,488,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: All these costs for the planned activities were to be implemented in Q2
78,680,000.000 UShs	221009 Welfare and Entertainment
	Reason: The funds released were for two quarters, so the unspent balance was meant for absorption in quarter two of the fy 2020/21
52,991,000.000 UShs	221006 Commissions and related charges
	Reason: The funds released were for two quarters, so the unspent balance was meant for absorption in quarter two of the fy 2020/21

Vote:139 Kyambogo University

QUARTER 1: Highlights of Vote Performance

50,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: The funds released were for two quarters, so the unspent balance was meant for absorption in quarter two of the fy 2020/21
0.411 Bn Shs	<i>SubProgram/Project :15 Library</i>
	Reason: The Covid 19 pandemic and delays in procurement process led to the funds not to be utilized in Q1
<i>Items</i>	
317,947,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The procurement process for procurement of books was initiated, however the process delays
38,700,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds were initiated but actual utilization was effected in Q2, since there were delays in release and loading of funds on IFMs
11,500,000.000 UShs	228001 Maintenance - Civil
	Reason: Funds will be utilized in Q2 of the FY
6,000,000.000 UShs	224004 Cleaning and Sanitation
	Reason: funds were awaiting suppliers to deliver cleaning and sanitation suppliers before effecting payments
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: suppliers delayed to submit invoices, real payments shall be effected in Q2
2.938 Bn Shs	<i>SubProgram/Project :0369 Development of Kyambogo University</i>
	Reason: The funds had not been spent by the end of Q1, but had been encumbered into the system since the procurement process had started
<i>Items</i>	
2,583,150,258.000 UShs	312101 Non-Residential Buildings
	Reason: Procurement's were started for the central lecture block, but payments are still in the procurement process hence no funds were utilised in Q1
355,000,000.000 UShs	312104 Other Structures
	Reason: The funds had not been spent by the end of Q1, but had been encumbered into the system since the procurement process had started
0.423 Bn Shs	<i>SubProgram/Project :1604 Retooling of Kyambogo University</i>
	Reason: The funds had not been spent by the end of Q1, but had been encumbered into the system since the procurement process had started
<i>Items</i>	
186,100,000.000 UShs	312202 Machinery and Equipment
	Reason: The funds had not been spent by the end of Q1, but had been encumbered into the system since the procurement process had started
134,217,295.000 UShs	312203 Furniture & Fixtures
	Reason: The funds had not been spent by the end of Q1, but had been encumbered into the system since the procurement process had started

Vote:139 Kyambogo University

QUARTER 1: Highlights of Vote Performance

102,955,000.000 UShs	312213 ICT Equipment
Reason: The suppliers had not submitted their invoices by the end of Q1 fy 2020/21 hence no payments had been made	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 13 Support Services Programme			
Responsible Officer: Balitta Christopher			
Programme Outcome: An efficient and effective institution			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Annual external Auditor General rating of the institution	Percentage	80%	60%
Level of Strategic Plan delivered (%)	Percentage	35%	65%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	90%	80%
Budget absorption rate	Percentage	100%	22%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	95%	95%
Programme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Kizito Sengooba			
Programme Outcome: Equitable access			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Gender parity Index	Ratio	15656:18046	0
Programme Outcome: Competitive graduates			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of vacant teaching posts filled	Percentage	10%	3%
Rate of undertaking research	Percentage	50%	1%

Vote:139 Kyambogo University

QUARTER 1: Highlights of Vote Performance

Rate of rolling research finding and innovations for implementation	Percentage	30%	0%
Percentage of students graduating on time (by cohort)	Percentage	75%	0%
Percentage of students on apprenticeship	Percentage	85%	0%
Proportion of students on government sponsorship	Percentage	9%	0%

Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 02 Central Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of council and management resolutions implemented	Number	50	20
% increase in non-tax revenue collection	Percentage	1%	0%
% of audit queries addressed	Percentage	70%	70%
Sub Programme : 14 Academic Registrar			
KeyOutPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Quality assurance reports	Number	4	1
Enrollment gender	Percentage	100%	0%
No of apprenticeship provided	Number	21500	0
No. of academic programs reviewed and accredited	Number	40	0
No. of exchange programs provided	Number	4	0
No. of academic programs reviewed and accredited	Number	40	0
Sub Programme : 1604 Retooling of Kyambogo University			
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of equipment procured	Number	100	34
Programme : 14 Delivery of Tertiary Education Programme			
Sub Programme : 04 Faculty of Science			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of students admitted	Number	1872	0

Vote:139

 Kyambogo University

QUARTER 1: Highlights of Vote Performance

No. of students graduated	Number	79	0
No. of graduate student	Number	20	0
Years-input per graduate	Number	3	0
Survival Rate by Grade	Rate	N/A	N/A
Gross enrolment ratio (ger)	Rate	3916	0
No. of research publication	Number	10	0

Sub Programme : 05 School of Management & Entrepreneurship

KeyOutPut : 02 Research and Graduate Studies

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of students admitted	Number	2000	0
No. of students graduated	Number	1500	0
No. of graduate student	Number	100	0
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	N/A	N/A
Gross enrolment ratio (ger)	Rate	7500	0
No. of research publication	Number	10	0

Sub Programme : 06 Faculty of Engineering

KeyOutPut : 02 Research and Graduate Studies

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of students admitted	Number	1026	0
No. of students graduated	Number	1135	0
No. of graduate student	Number	50	0
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	N/A	N/A
Gross enrolment ratio (ger)	Rate	4210	0
No. of research publication	Number	20	0

Sub Programme : 07 Faculty of Education

KeyOutPut : 02 Research and Graduate Studies

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of students admitted	Number	300	0
No. of students graduated	Number	1606	0

Vote:139

 Kyambogo University

QUARTER 1: Highlights of Vote Performance

No. of graduate student	Number	30	0
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	N/A	0
Gross enrolment ratio (ger)	Rate	2131	0
No. of research publication	Number	10	0

Sub Programme : 08 Faculty of Vocational Studies

KeyOutPut : 02 Research and Graduate Studies

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of students admitted	Number	1300	0
No. of students graduated	Number	421	0
No. of graduate student	Number	10	0
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	N/A	0
Gross enrolment ratio (ger)	Rate	2874	0
No. of research publication	Number	10	0

Sub Programme : 09 Faculty of Special Needs and Rehabilitation

KeyOutPut : 02 Research and Graduate Studies

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of students admitted	Number	520	0
No. of students graduated	Number	538	0
No. of graduate student	Number	20	0
Years-input per graduate	Number	3	3
Gross enrolment ratio (ger)	Rate	1858	0
No. of research publication	Number	10	0

Sub Programme : 10 Graduate School

KeyOutPut : 02 Research and Graduate Studies

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of students admitted	Number	500	0
No. of students graduated	Number	100	0
No. of graduate student	Number	500	0
Years-input per graduate	Number	2	2

Vote:139 Kyambogo University

QUARTER 1: Highlights of Vote Performance

Survival Rate by Grade	Rate	N/A	0
Gross enrolment ratio (ger)	Rate	500	0
No. of research publication	Number	30	0
Sub Programme : 13 DEPE (Distance Education, Primary External)			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of students admitted	Number	1500	0
No. of students graduated	Number	500	0
No. of graduate student	Number	100	0
Years-input per graduate	Number	2	2
Survival Rate by Grade	Rate	N/A	0
Gross enrolment ratio (ger)	Rate	5500	0
No. of research publication	Number	10	0

Performance highlights for the Quarter

Teaching and Learning: (Spent UGX 6.95 Bn)

- Paid 350 Academic staff their salary for July, August and September 2020 as well as NSSF;
- The graduate school received applications for postgraduate potential students;
- Affiliations & extensions developed 2020 Continuous Assessment Guidelines;
- No activity was done apart from payment of salary for academic staff since the students were still in lock down and the Ministry of Finance, planning and economic Development Did not release funds for Academic planning centers, however lecturers, Deans and HODs were trained on online Teaching, google meeting and zoom.

Community outreach:

- In Q1 2020/21 the Facility provided ART services to 45 clients in a total of 12 clinic days;
- 42 HIV tests were conducted 30% of these were for females, no positive clients were identified however in 2019/20 a total of 693 tests were done 47% were for females with an overall positivity rate of 0.9%;

Research, innovations and Publication.

- No research was conducted during the 1st quarter

Student's welfare & Guild services:

- 5 halls fumigated and property of all final year students disinfected;
- 10,000 regulation booklets requisitioned;
- Accommodation Policy and Mentorship discussed;

Administration, support services and Governance (Spent Ugx 15.7 bn)

- Held top management meetings to discuss critical University issues pertaining re opening and preparedness, the Pandemic, SOPS etc;
- In Q1 2020/21 Curative and preventive services were provided to 2161 clients
- 93 clients attended the dental clinic in Q1 2020/21;

Vote:139 Kyambogo University

QUARTER 1: Highlights of Vote Performance

- d) A total of 1,219 lab tests were carried out in 2020/21 with 55% of the tests done;
- e) In Q1 2020/21 Facility provided ART services to 45 clients in a total of 12 clinic days. 42 HIV tests were conducted 30% of these were for females, no positive clients were identified;
- f) Q1 2020/21 only 6 clients received family planning methods;
- g) Crime at campus was minimized as a result of Security patrols, Proactive deployments and operations at campus
- h) Several stray dogs were terminated although new ones kept on invading the campus
- i) Illegal businesses were closed
- j) 300 liters of Sanitizer was procured in preparation for the University readiness to open up;
- k) Prepared a draft Strategic plan 2020/21 – 2024/25;
- l) Prepared the Kyu Strategic performance report 2015/16 – 2019/20;
- m) Collection of data from planning centers for preparation of the University fact book 2019/20;
- n) Administrative support provided to planning centers to facilitate systematic planning;
- o) Procured ICT equipment i.e one laptop, one Ipad And 2 external hard disks to facilitate systematic planning activities;
- p) Annual Inventory Report prepared for Annual Board of Survey;
- q) Prepared final accounts for the University for the fy 2019/20;
- r) Report on review and restructuring of Kyambogo University approved by Council and submitted to Public service Ministry;
- s) Recruited 17 staff; 3 female and 14 male
- t) Appointed on promotion 8 Staff; 3 female and 5 male
- u) Appointed on Contract 8 staff ; 2 female and 6 male
- v) Ratified 107 temporary staff; 69 female and 38 male
- w) Confirmed into appointment 18 staff ; 3 female and 15 male
- x) 16 Disciplinary hearings concluded (male 15, female 1)

Capital Projects FY 2020/21:

- a) Renovations to Main Hall West End at procuring a consultant and a contractor to undertake the works;
- b) Continuation of Works to Construction of Central Lecture Block, in West end at procuring a consultant and a contractor to undertake the works;
- c) Repaired potholes for 0.4 km of road network along Central Teaching facility block.

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	88.79	31.53	15.77	35.5%	17.8%	50.0%
<i>Class: Outputs Provided</i>	82.01	28.11	15.77	34.3%	19.2%	56.1%
071301 Administrative Services	77.33	26.78	15.74	34.6%	20.4%	58.8%
071309 Academic Affairs (Inc.Convocation)	3.83	0.90	0.01	23.5%	0.2%	0.8%
071310 Library Affairs	0.85	0.43	0.02	50.5%	1.9%	3.7%
<i>Class: Capital Purchases</i>	6.72	3.36	0.00	50.0%	0.0%	0.0%
071372 Government Buildings and Administrative Infrastructure	5.17	2.58	0.00	50.0%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.21	0.10	0.00	50.0%	0.0%	0.0%
071377 Purchase of Specialised Machinery & Equipment	0.37	0.19	0.00	50.2%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.27	0.13	0.00	50.0%	0.0%	0.0%
071379 Acquisition of Other Capital Assets	0.71	0.36	0.00	50.0%	0.0%	0.0%

Vote:139

Kyambogo University

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Arrears</i>	0.06	0.06	0.00	100.0%	0.0%	0.0%
071399 Arrears	0.06	0.06	0.00	100.0%	0.0%	0.0%
Program 0714 Delivery of Tertiary Education Programme	51.82	7.11	6.95	13.7%	13.4%	97.7%
<i>Class: Outputs Provided</i>	51.82	7.11	6.95	13.7%	13.4%	97.7%
071401 Teaching and Training	43.44	7.11	6.95	16.4%	16.0%	97.7%
071402 Research and Graduate Studies	6.21	0.00	0.00	0.0%	0.0%	0.0%
071403 Outreach	0.02	0.00	0.00	0.0%	0.0%	0.0%
071406 Administration and Support Services	2.14	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	140.61	38.64	22.71	27.5%	16.2%	58.8%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	133.83	35.22	22.71	26.3%	17.0%	64.5%
211101 General Staff Salaries	58.66	14.67	13.36	25.0%	22.8%	91.1%
211103 Allowances (Inc. Casuals, Temporary)	23.25	5.58	3.75	24.0%	16.1%	67.2%
212101 Social Security Contributions	6.39	2.75	1.68	43.0%	26.3%	61.0%
212201 Social Security Contributions	0.15	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.81	0.41	0.15	50.0%	18.9%	37.9%
213002 Incapacity, death benefits and funeral expenses	0.17	0.09	0.01	50.0%	4.2%	8.3%
213004 Gratuity Expenses	2.09	1.05	1.05	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.46	0.20	0.00	43.7%	0.3%	0.6%
221002 Workshops and Seminars	1.05	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.74	0.37	0.00	50.0%	0.3%	0.6%
221004 Recruitment Expenses	0.02	0.01	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.19	0.10	0.00	50.0%	0.0%	0.0%
221006 Commissions and related charges	1.70	0.73	0.29	43.2%	17.1%	39.7%
221007 Books, Periodicals & Newspapers	0.71	0.33	0.00	45.6%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.66	0.20	0.00	30.7%	0.0%	0.0%
221009 Welfare and Entertainment	0.56	0.19	0.00	34.5%	0.8%	2.2%
221010 Special Meals and Drinks	0.03	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	4.69	1.77	0.84	37.7%	17.9%	47.3%
221012 Small Office Equipment	0.18	0.04	0.00	21.6%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.25	0.11	0.01	43.7%	5.1%	11.6%
222001 Telecommunications	0.74	0.37	0.31	49.4%	41.5%	84.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%

Vote:139 Kyambogo University

QUARTER 1: Highlights of Vote Performance

223001 Property Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.70	0.35	0.12	50.0%	17.2%	34.4%
223005 Electricity	1.40	0.70	0.01	50.0%	0.5%	1.1%
223006 Water	2.64	1.32	0.65	50.0%	24.6%	49.3%
224001 Medical Supplies	0.48	0.24	0.03	50.0%	6.3%	12.7%
224004 Cleaning and Sanitation	1.05	0.47	0.06	44.8%	5.6%	12.6%
224005 Uniforms, Beddings and Protective Gear	0.33	0.15	0.00	46.3%	0.0%	0.0%
224006 Agricultural Supplies	1.72	0.01	0.00	0.5%	0.0%	0.0%
225001 Consultancy Services- Short term	3.24	1.62	0.06	49.9%	1.8%	3.7%
226001 Insurances	0.20	0.08	0.00	37.9%	0.0%	0.0%
227001 Travel inland	0.50	0.13	0.01	26.3%	2.1%	8.1%
227002 Travel abroad	1.34	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	50.0%	32.3%	64.6%
227004 Fuel, Lubricants and Oils	0.83	0.42	0.21	50.0%	24.7%	49.5%
228001 Maintenance - Civil	0.69	0.33	0.08	47.5%	11.3%	23.9%
228002 Maintenance - Vehicles	0.30	0.15	0.00	49.5%	0.3%	0.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.77	0.29	0.02	37.4%	3.1%	8.2%
228004 Maintenance – Other	0.08	0.02	0.01	20.0%	13.0%	65.1%
282103 Scholarships and related costs	14.03	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	6.72	3.36	0.00	50.0%	0.0%	0.0%
312101 Non-Residential Buildings	5.17	2.58	0.00	50.0%	0.0%	0.0%
312104 Other Structures	0.71	0.36	0.00	50.0%	0.0%	0.0%
312202 Machinery and Equipment	0.37	0.19	0.00	50.2%	0.0%	0.0%
312203 Furniture & Fixtures	0.27	0.13	0.00	50.0%	0.0%	0.0%
312213 ICT Equipment	0.21	0.10	0.00	50.0%	0.0%	0.0%
Class: Arrears	0.06	0.06	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.06	0.06	0.00	100.0%	0.0%	0.0%
Total for Vote	140.61	38.64	22.71	27.5%	16.2%	58.8%

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	88.79	31.53	15.77	35.5%	17.8%	50.0%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	77.36	26.80	15.74	34.6%	20.4%	58.7%
14 Academic Registrar	3.83	0.90	0.01	23.5%	0.2%	0.8%
15 Library	0.85	0.43	0.02	50.5%	1.9%	3.7%
<i>Development Projects</i>						
0369 Development of Kyambogo University	5.91	2.97	0.00	50.2%	0.0%	0.0%
1604 Retooling of Kyambogo University	0.84	0.42	0.00	50.1%	0.0%	0.0%

Vote:139

Kyambogo University

QUARTER 1: Highlights of Vote Performance

Program 0714 Delivery of Tertiary Education Programme	51.82	7.11	6.95	13.7%	13.4%	97.7%
<i>Recurrent SubProgrammes</i>						
03 Faculty of Arts & Social Sciences	11.71	1.93	1.93	16.5%	16.5%	99.9%
04 Faculty of Science	8.60	1.55	1.55	18.1%	18.0%	99.9%
05 School of Management & Entrepreneurship	4.62	0.48	0.46	10.4%	10.0%	96.0%
06 Faculty of Engineering	8.57	1.02	1.00	11.9%	11.6%	98.1%
07 Faculty of Education	5.54	0.82	0.80	14.7%	14.4%	97.9%
08 Faculty of Vocational Studies	4.44	0.76	0.71	17.1%	16.0%	93.2%
09 Faculty of Special Needs and Rehabilitation	3.20	0.55	0.50	17.2%	15.5%	90.1%
10 Graduate School	0.84	0.00	0.00	0.0%	0.0%	0.0%
11 Affiliations & Extensions	2.48	0.00	0.00	0.0%	0.0%	0.0%
12 ODEL (Distance e-learning)	0.12	0.00	0.00	0.0%	0.0%	0.0%
13 DEPE (Distance Education, Primary External)	1.69	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	140.61	38.64	22.71	27.5%	16.2%	58.8%

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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Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 13 Support Services Programme			
<i>Recurrent Programmes</i>			
Subprogram: 02 Central Administration			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
Vice Chancellor's Office	Review and development of new academic programmes is still ongoing.	Item	Spent
1) Improved quality of teaching and learning in the University and its affiliated institutions	i. Teaching and learning in Bushenyi and Soroti learning Centres was not conducted.	211101 General Staff Salaries	6,412,830
2) New academic programmes (5 Masters, 3 PhDs) developed which are inclusive	ii. Survey to establish learning Centre in Norther region was not carried out.	211103 Allowances (Inc. Casuals, Temporary)	3,751,920
3) 40 (forty) Academic programmes Reviewed in line with	Payment of annual subscription to various research hubs not done.	212101 Social Security Contributions	1,677,699
• Learning centres monitored (Bushenyi and Soroti)	ii. sensitisation of staff on research hubs not carried out.	213001 Medical expenses (To employees)	153,873
• Kyambogo University Learning centre established in the Northern Uganda;	iii. Calls for research proposals for competitive funding not done.	213002 Incapacity, death benefits and funeral expenses	7,138
• Contributions to research hubs and data bases such as research Africa made	iii. Capacity building workshops and training in proposal writing not carried out.	213004 Gratuity Expenses	1,045,733
• Non Award research grant to best research proposals written by staff;	iv. Resource mobilisation policy not implemented.	221001 Advertising and Public Relations	1,250
• Quality research, innovations and publications	i. Annual exhibition for science and Innovation not conducted.	221003 Staff Training	2,267
• Institutional Development	ii. No interface with prospective investment partners as planned.	221006 Commissions and related charges	289,204
• Resource mobilization and investment strategy implemented;	iii. Fees structure was not reviewed.	221009 Welfare and Entertainment	4,200
• stature and image of the University (Public relations) improved;	iv. Resource mobilisation policy not implemented.	221011 Printing, Stationery, Photocopying and Binding	837,889
• Corporate communication and marketing strategy Developed;	i. Three Newsletters published.	221017 Subscriptions	154
• Annual exhibitions conducted;	ii. One Online live meeting held. VC addressing the final students.	222001 Telecommunications	307,353
• Print and electronic media advertising done;	iii. One Press Conference held.	223004 Guard and Security services	119,712
• Marketing of the University;	iv. Two independence congratulatory messages produced and published in the New Vision and Daily Monitor news papers.	223005 Electricity	7,486
• Corporate Social Responsibility conducted	v. Sensitised staff and students on COVID 19 through production of video clips, flyers and banners.	223006 Water	650,598
• Special meetings held for visitors and staff by the VC and the two DVCs	vi. Publicised the swearing of new Council members in the different media.	224001 Medical Supplies	30,330
• Staff party held	vii. Social media management.	224004 Cleaning and Sanitation	59,147
• Contributions to National and international Organizations Made	viii. Documentary on University infrastructural development produced.	225001 Consultancy Services- Short term	59,807
• Improved appearance/ beauty of the university compound	Held five Top management meetings and discussed pertinent issues regarding to opening up of the University	227001 Travel inland	5,763
1. Annual exhibitions conducted	i. One Press Conference held.	227004 Fuel, Lubricants and Oils	205,630
2. University advertised in print media National and international organisations subscribed to	ii. Documentary on University infrastructural Development produced.	228001 Maintenance - Civil	77,840
		228002 Maintenance - Vehicles	793
		228003 Maintenance – Machinery, Equipment & Furniture	23,659
		228004 Maintenance – Other	10,596

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Gender & Equity

1. Gender and Equity responsive Kyambogo University Annual Work plan 2021/22 produced
2. Administrative support provided for systematic planning and coordination of activities.

1) Monitoring and Evaluation of University activities and programs done
2) Capacity building of staff in gender and equity responsive institutional planning and budgeting monitoring and evaluation; and Public investment planning for infrastructural projec
3) KyU Gender Strategic Plan (2020-2025) Developed
4) Gender & Equity planning and Budgeting in 32 centers enhanced

1) KYU Celebration International Women's' Day
2) Assessment of KyU policies for compliance with Gender And Equity Requirements
3) Administrative support provided for effective function of the Directorate of Gender Mainstreaming

University Secretary

1) four policies & guidelines developed and approved
2) study visits to learn best practices undertaken
3) Capacity building for Council secretariat undertaken

1) Annual subscription to professional bodies made
2) Internet data for council members procured
3) 25 ipads procured for new council members
4) relevant laws, policies and regulations for new council procured

1) Kyambogo University Legal Unit registered by Uganda Law Council
2) External lawyers legal guidance sought

Quality Assurance

1) Tracer Studies carried out in Selected Faculties of the University and Programs. i.e Faculty of Special Needs & Rehabilitation and Faculty of Engineering.
2) Exit Surveys carried out in 5 programs

Contributions to other National and International organisations not effected. Support to Gender and Equity Planning and Budgeting carried out. Gender responsive workplan and budget FY 2020/21 produced and disseminated to stakeholders.

The KyU Gender Strategic Plan was not developed. Support to Gender and Equity Planning and Budgeting carried out.
i. Report on review ad restructuring of Kyambogo University approved by Council.

The activity was not conducted.
a) Handled 26 cases in court against the university and these are still ongoing cases on various claims relating to admission of students, records, accidents, unlawful termination, defamation, suppliers demanding payments, breach of employment contract etc;
b) Handled Ten cases and completed them on various legal issues against the university on actions for judicial review, late issuance of academic certificates, supplier payments;
c) Paid legal charges to the external lawyers for the professional service rendered to the University;
d) Handled four cases in administrative bodies outside the University i.e Equal opportunity commission and Human Rights commission;
e) Handled 3 cases to completion in the University tribunal;
f) Handled 17 cases in appointments board ;
g) Handled 3 cases in the student's welfare committee to conclusion

Activities not conducted in the quarter. Review of undergraduate and postgraduate programmes ongoing.
i. 2125 staff and dependants treated and 34 students treated. RME not carried out
ii. Drugs worth 81,735,320= procured
iii. Assorted Laboratory Reagents were procured
iv. Assorted Dental Supplies were procured
v. Assorted Stationery procured
vi. Assorted Cleaning materials were procured and infection control managed.
vii. Welfare items were procured
viii. Staff allowances for Lunch, Risk &

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

1) Undergraduate Programs(2 SEN &R, 2 Engineering.), 2Graduate programs Reviewed & Accredited in line with QA guidelines and NCHE;	extra load paid for March-July 2020
2) Annual Subscription Fee to UUQAF made	ix. 3 CMEs for COVID-19 awareness held and facilitated.
Medical Centre	x. Two staff meetings held
1. 4968 staff & 48,360 students' visits managed	xi. Assorted small office equipment procured
2. Medical equipment maintained	xii. 42 clients counselled and tested for HIV
3. Medical centre staff trained on job and In Emerging Health Issue	xiii. 12 ART clinics conducted and 45 patients managed
4. Medical centre staff undergoing training –short courses	Assorted Medical equipment serviced
1. Medical waste management safely disposed of	Medical waste was safely disposed of by Material Bio Waste Co. a pre-qualified service provider.
2. Medical records managed & maintained	1 Laptop procured plus Servicing of 6 computers
3. Assorted ICT machinery & equipment's serviced	i. Staff salaries paid, Stipend allowances for 60 Graduate Fellows paid
Human Resource	ii. Top up allowances paid , Headship allowances paid , NSSF contributions , Temporary staff paid, Report on review and restructuring of Kyambogo University approved by Council
1. Staff compensation and welfare issues handled.	iii. Recruited 17 staff; 3 female and 14 male
2. Scheme of service for PDU and Finance Department developed	iv. Appointed on promotion 8 Staff; 3 female and 5 male
3. Academic Staff Sponsored	v. Appointed on Contract 8 staff ; 2 female and 6 male
4. Staff recruitment conducted	vi. Ratified 107 temporary staff; 69 female and 38 male
1. Performance management implemented	vii. Appointed two (2) Teaching staff on promotion
2. Departmental staff welfare provided	viii. Confirmed into appointment 18 staff ; 3 female and 15 male
ICT	ix. Retired on medical grounds 1 staff; female
1. Improved staff welfare and ICT service delivery to all departments in the University	x. 16 Disciplinary hearings concluded (male 15, female
2. Improved Internet Access and integration of ICT into teaching, learning and administration.	Performance management implemented
3. ICT Infrastructural development	i. ICT services delivered to all departments in the University; ii.
UNIVERSITY FARM	Improved internet services and access and integrated into the teaching, learning and administration.
1. Healthy and productive animals and birds (Livestock and poultry)	iii. Servicing of ICT equipment & Accessories,.
2. Farm paddocks well maintained.	iv. RENU Annual Subscription,
3. University Farm workers well dressed for the job	i. 7300kgs of dairy meal
1) Protective wear and Uniforms procured for workers in the farm	ii. 200kgs Rock salt
2) Farm Fence maintained	iii. 100doses of Rabies vaccine
Procurement Unit	iv. 28litres od albendazole
1. Well managed procurement & disposal process in the university	v. 15tins of milking salve
2. Ensuring compliance with PPDA	vi. 06 Litres of Milbtraz
	vii. 02 Litres of duodip
	viii. 02 Litres of sypertix
	ix. 06 bottles of penstrep

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

3. Collaboration with other institutions, development partners
- ESTATES DEPARTMENT
1. 4 level multipurpose Central Lecture completed.
 2. Refurbished Main hall West end
 3. Refurbished Main hall East End
 4. 2 water borne toilets with 10 stances inclusive of toilets for PWDs constructed
- x. 12 bottles of tetracycline 10%
 - xi. 06 bottles of multivitamins
 - xii. 24 syringes of Multiject
 - xiii. 03 bottles of buparvaquone
 - xiv. 06 Litres of Nilzan plus
 - xv. 12 Litres of Levafas diamond
 - xvi. 01 Pc of bucket spray pump
 - xvii. 50 Pcs of ear tags-cows
 - xviii. 50 Pcs of ear tags-goats
 - xix. Repair of water trough at Nakagere

- 1) Refurbished West End University Library
- 2) Water proof roofs installed for 2 students' halls of residence i.e Africa and Uganda blocks
- 3) 20 street lights installed for security purposes.

1. Maintenance done on two halls of residence
2. 20 streetlights installed

- 1) Persons and property in and around campus protected
- 2) Stake holders sensitized on minimum operating security standards
- 3) Public order maintained
- 4) Staff capacity enhanced
- 5) Administrative support services provided

Security services provided
Security enhanced in the University
Dean of Students:

1. 75% of 1st year students oriented
2. Accommodated 703 female and 546 male students of whom 51 students are students with disabilities

1. Catering services supervised
2. University regulation booklets printed
3. Guild leaders inducted

1. 30 staff and 300 students mentored in skills
2. 2,000 students paid living out allowances
3. Students recruited on work study scheme

Planning & Development

1. Gender and Equity responsive Kyambogo University Annual Work plan, 2021/22 produced
2. Budget framework paper 2020/21
3. Administrative support provided for

- The activities were not implemented.
- i. forty bids issued to usher the procurement and disposal processes
 - ii. Four pre- bid meetings convened as per the PPDA laws and regulations.
 - iii. Assorted cleaning materials procured.
 - iv. Small office equipment bought.
 - v. 10 evaluation meetings conducted.
 - vi. welfare items procured

i. Process of procuring Consultants and Contractors is on-going for phase II of Central Lecture Block which involves Construction to add on another floor to the existing, with provision of all that it takes to have a new floor for more lecture rooms. .

i. Road Works to Fisher Road, by MUGA Contractors. involved re-scarification of existing road surface, placing of new surface, and construction of walkways, side drains and storm-water underground culverts.

- ii. Process of procuring Consultants and Contractors is on-going, for total refurbishment of Main hall West End, repainting, removal of old and fixing new doors, new windows, new ceiling etc.
- iii. Payment of utility bills i.e water and electricity for the quarter effected.
- iv. Cleaning and sanitation works within the quarter carried out.

- i. Crime at campus was minimized as a result of Security patrols, Proactive deployments and operations at campus
- ii. Several stray dogs were terminated although new ones kept on invading the campus
- iii. Illegal businesses closed
- iv. Fire extinguishers serviced

Security firm in place to ensure safety of

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<p>systematic planning and coordination of activities.</p> <p>4. Strategic Plan p</p> <p>1. Monitoring and Evaluation of University activities and programs done</p> <p>2. Capacity building of staff in gender and equity responsive institutional planning and budgeting monitoring and evaluation; and Public investment planning for infrastructural projec</p> <p>1. Fact book Updated and in place for Kyambogo university (Compiling statistics on all university data sets)</p> <p>2. Kyambogo University Annual report 2019/20</p> <p>3. Performance report on DEPE, affiliation centres and learning centres</p> <p>Finance Department</p> <p>1) Final, quarterly and monthly accounts prepared and submitted to respective committees and the Accountant General.</p> <p>2) University Budget prepared and submitted to the Ministry</p> <p>3) Annual Inventory Report prepared for Annual Board of sur</p>	<p>staff and university property.</p> <p>Deployment of security services at strategic locations within the University for safety of staff and students as the University was done in preparation of the reopening of students.</p> <p>i. 5 halls fumigated and property of all final year students disinfected</p> <p>ii. Accommodation Policy and Mentorship discussed</p> <p>iii. Computers accessories to support google meet procured</p> <p>iv. Welfare items procured</p> <p>v. Sanitizers and Infrared thermometers procured to safe guard against COVID 19.</p> <p>vi. Completed appraisal forms and submitted to HR's office for consideration</p> <p>vii. The Unit has networked with several professionals and other organizations for better service delivery.</p> <p>i 10,000 regulation booklets requisitioned.</p> <p>ii</p> <p>iii. There are 554 individuals following the Unit Facebook page which equips our clientele with counselling messages.</p> <p>iv. University Counsellors have developed material with counselling messages in form of posters for staff and students.</p> <p>v. Virtual meetings and training organised for staff as a way to build on professionalism.</p> <p>vi. University Counselors have initiated a peer to peer solution in dealing with counsellor self-care and professional growth.</p> <p>The University Counselors have embraced e- learning and been able to conduct skill development sessions online.</p> <p>i. Kyambogo University Output based and Equity responsive Annual Workplan 2021/22 produced.</p> <p>ii. Administrative support provided to facilitate systematic planning and coordination of activities through ; procurement of ICT machinery and equipment i.e one laptop and one Tablet and two external hard disks.</p> <p>i. Capacity building of staff in gender and responsive planning and budgeting done.</p> <p>ii. Strategic Plan performance report 2015/16-2019/20.</p>
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Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

- i. Kyambogo University draft annual performance report in place FY 2019/20.
- ii. Report on performance of learning Centres Learning produced.
- i Final Accounts prepared and submitted to respective Committees .
- ii University budget estimates prepared and submitted to relevant authorities.
- iii Welfare items procured.
- iv Cleaning and sanitation Items procured
- v. Maintenance of Photocopier and printer

Reasons for Variation in performance

2200 Students were not paid living out allowance;
 Students were not recruited on work study scheme because the University was closed due to COVID 19 outbreak.
 Activities were not conducted as planned because they required participation of different stakeholders and yet there was a COVID 19 outbreak.
 Activities prepared for first year students were not conducted due to COVID 19 outbreak.
 Catering services were not supervised since they were not provided, guild leaders not inducted and other student related activities due to COVID 19 outbreak.
 COVID 19 interrupted the implementation of activities
 Covid 19 outbreak affected implementation of other planned activities in the 1st quarter.
 Covid 19 outbreak affected implementation of some activities in the 1st quarter.
 Covid 19 outbreak affected the development of the KyU Gender strategic Plan .
 COVID 19 outbreak interrupted the effective review and development of new academic programmes as well as the running of a workshop on education philosophy..
 COVID 19 outbreak interrupted the implementation of activities.
 COVID 19 outbreak interrupted the procurement process for some of the activities.
 COVID 19 outbreak interrupted the review of undergraduate and postgraduate programmes including payment of annual subscriptions.
 Due to COVID 19 outbreak, sensitisation on KyU gender policy and participation in the International Women's Gender conference could not be conducted.
 i. COVID 19 interrupted the implementation of activities.
 ii. Other activities were not implemented as planned due to the late release of funds.
 No outreach activities carried out due to COVID-19 outbreak.
 No variation in planned intervention
 Other activities were not conducted in the quarter due to COVID 19 outbreak. These include; Assessment of policies for Gender compliance and procurement of items for administrative support for effective functioning of the Directorate of Gender and Mainstreaming.
 Procurement of souvenirs like keyholders and cups was not done due to interruptions of the COVID 19 outbreak .
 Sensitisation of staff was not conducted as planned because of the COVID 19 outbreak.
 Other activities were not implemented as planned due to the late release of funds.
 Sensitization drives for staff and students on security measures was not conducted because the University was closed due to COVID 19 outbreak.
 Sensitization of stakeholders on minimum operating security standards was not conducted because the University was closed due to COVID 19 outbreak.
 The activities were not conducted as planned because of the COVID 19 outbreak.
 There was no variation in planned output

Total	15,742,871
Wage Recurrent	6,412,830
Non Wage Recurrent	9,330,041
AIA	0

Arrears

Total For SubProgramme	15,742,871
Wage Recurrent	6,412,830

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	9,330,041
		AIA	0

Recurrent Programmes

Subprogram: 14 Academic Registrar

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
1) Admission of 26752 undergraduate students at KYU main campus and DEPE/DSNEE Coordinating Centers	Admission of first year Students completed for FY 2020/21, Diploma-Govt-196,Private-940,	221006 Commissions and related charges	2,009
2) 10,000 students Graduate Campus & off Campus inclusive of students with special needs	DirectGovernment-381,District Quota-182, Private(Main Campus)-10533, Private(Bushenyi Campus)-401, Private(Soroti Campus)-228, Sportsmen-12,	227001 Travel inland	4,900
1) 10,000 Certificates are procured	Programmes reviewed, Diploma programmes have been reviewed,		
2) 10,000 students attend Orientation/ admission ceremony	Certificate programmes have been reviewed, Science & Humanities committee have sat and approved some exams,		
3) Sem1& 2examinations set for 28,000 female, male and students with special needs	Admissions ceremony not conducted		
1) Examination rooms prepared	Examinations for students not conducted		
2) Examinations for 30,000 students marked and recorded into AIMS system	Examination scripts for 30,000 students were not marked.		
3) 10,000 black transcripts procured	Furniture and Fittings were not procured.		
1) 30,000 student examination scripts marked			
2) 10,000 black transcripts procured			
1) Efficient & secure administration and support services offered			
2) Furniture and fitting, and chairs procured			
3) Examination timetable printed for female and male students inclusive of examinations for students with special needs			

Reasons for Variation in performance

COVID 19 outbreak interrupted the effective procurement of items in the Department.

Examinations were interrupted by the COVID 19 outbreak.

First year students did not report due to COVID 19 outbreak.

The outbreak of the COVID 19 pandemic disrupted the planned activities in the academic registrars planning center

Total	6,909
Wage Recurrent	0
Non Wage Recurrent	6,909
AIA	0
Total For SubProgramme	6,909
Wage Recurrent	0
Non Wage Recurrent	6,909

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Recurrent Programmes

Subprogram: 15 Library

Outputs Provided

Output: 10 Library Affairs

		Item	Spent
1) Information services provided& access tools developed;	i Copies 108 of New Vision Newspaper		
2) 300 Text books procured for the library	ii 810 copies of Daily monitor Newspaper, 108 copies of East African Newspaper, 108 copies of Observer Newspaper and 60 copies of independent magazines delivered.	221017 Subscriptions	12,500
3) Staff claims paid on time	iii. Library stationery and other assorted material -1pc,quick dry wash out-3pcs,spine labels-3boxes, file folders-200 pcs, multipurpose white labels-3 boxes, pencils -5 dozens, printer toner TK3625- 1pc, printer toner 026A-1pc, pens 2 packets, cello tape cutter-2pcs and desktop pencil sharpener-2 pcs	227003 Carriage, Haulage, Freight and transport hire	3,232
1) Four Library Workshops, conferences and seminars attended	iv. Procured 465 text books for 11 Departments viz:- 1. LIS (50), Biological Science (63), CDS (26), Economics (80) Political science (36), History (36), FSN&R(70), Business Administration (94), Arts(2-8, Performing Arts(60) and literature (142) .		
2) Five library committee meetings held			
3) Computers and ICT related items serviced			
4) Assorted cleaning materials procured			
1) Learning centers monitored, supervised and enhanced with improved library services	i. (410 printer toner-4pcs, 05A Printer toner		
2) Barclays library entrance renovated	ii. ICT supplies initiated and procured (Power extension cable-8pcs, 24 port Dlink switch-4pcs, Fluxe multimeter-1pc, Kaspersky antivirus-3pcs, Blank DVD Pack-2pcs.		
3) Annual subscriptions to online services paid	iii. 70 litres of sanitizer, 500kgs of sugar procured and received.		
4) World book & copyright day celebrated	iv. Small office equipment initiated and procured (13 pcs of round wall clocks		
	learning Centres were not monitored as planned.		

Reasons for Variation in performance

Learnig Centres were closed due to COVID 19 outbreak.

Library workshops and seminars were not conducted because of funds were not released towards workshops due to COVID 19 outbreak.

There were no variations in the planned intervetion

Total	15,732
Wage Recurrent	0

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	15,732
		AIA	0
		Total For SubProgramme	15,732
		Wage Recurrent	0
		Non Wage Recurrent	15,732
		AIA	0

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Arrears

Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1604 Retooling of Kyambogo University

Capital Purchases

Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 03 Faculty of Arts & Social Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Spent
1. New programs Developed & existing programs	No activities were conducted as planned .	
2. 11,783 Students Trained and Examined	However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	211101 General Staff Salaries
3. Competences of Staff and students in Research and Knowledge generation Enhanced		1,931,199
4. A Conducive Teaching and Learning Climate provided to staff & students	No activities were conducted as planned .	
5. Furniture	However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	
5. Furniture for Lecture rooms & Offices of the faculty procured		
6. Computer Supplies & IT Services provided		
7. ICT Teaching Equipment and Machinery Procured		
8. Specialized Machinery and equipment procured		

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	1,931,199
Wage Recurrent	1,931,199
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,931,199
Wage Recurrent	1,931,199
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 04 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

1) 4,119 students trained, assessed and examined	No activities were conducted as planned .	Item	Spent
2) New programmes developed	However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	211101 General Staff Salaries	1,551,444

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	1,551,444
Wage Recurrent	1,551,444
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,551,444
Wage Recurrent	1,551,444
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 05 School of Management & Entrepreneurship

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 8,000 students trained and examined (67% females, 33% males); 0.5% PWDs 2) 168,000 coursework's marked; 3) 84,000 exam scripts 4) 500 students mentored in transformational entrepreneurship (60% female & 40% male)& 2% PWDs	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak. No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	Item 211101 General Staff Salaries	Spent 461,494
1) Transport Refund paid for part-timers; 2) NSSF Paid for part staff; 3) 2,600 interns supervised (67% female, 33% males, 0.5% PWDs); 4) Instructional materials to support teaching and learning (67% female, 33% males, 0.5% PWDs)	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.		

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	461,494
Wage Recurrent	461,494
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	461,494
Wage Recurrent	461,494
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

1.130 Master students taught and made ready for examinations in 48 courses 2.5100 undergraduate students taught and made ready for examinations in 924 courses. 3. 4 seminars, workshop exhibitions and conferences for 5100 undergraduate students. 32 programmes reviewed in the Faculty 1. Subscriptions and collaborative linkages undertaken. 2. Books and periodical procured	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak. No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak. No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	Item 211101 General Staff Salaries	Spent 997,286
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Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	997,286
Wage Recurrent	997,286
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	997,286
Wage Recurrent	997,286
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

	Item	Spent
1) Undergraduate and postgraduate (45% female; 50% male & 5% PWDs) students trained, examined and supervised;	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	
2) Instructional materials procured	211101 General Staff Salaries	799,043

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	799,043
Wage Recurrent	799,043
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	799,043
Wage Recurrent	799,043
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Vocational Studies

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Different types of instructional materials procured inclusive of materials for PWDs	i). Results were approved and presented to committees of Senate	Item 211101 General Staff Salaries	Spent 709,948
2. 31108 hr paid to both female & male lecturers for evening & Day teaching	ii). Preparations for re-opening the University put in place		
3. ITCSP 3331 male and female students supervised	i) Seven programs reviewed		
4. 3464 male & female students trained	ii). PhD in Design and Visual Culture accredited		
1. lectures & tutorials conducted			
2. 6 Syllabus & Curriculum reviewed			
6 new programmes developed, Feasibility studies, Incubator planning ,signing mou			

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.
Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	709,948
Wage Recurrent	709,948
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	709,948
Wage Recurrent	709,948
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Special Needs and Rehabilitation

Outputs Provided

Output: 01 Teaching and Training

1. 2020 male and female students trained and examined, Supervised	No activities were conducted as planned .	Item	Spent
2. 1 conference/ workshop, 12 meetings carried out on public awareness on disability	However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	211101 General Staff Salaries	496,460
3. Administrative and Support services carried out			

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	496,460
Wage Recurrent	496,460
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	496,460
Wage Recurrent	496,460
Non Wage Recurrent	0

Vote:139

 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<i>AIA</i>	0
		GRAND TOTAL	22,712,386
		Wage Recurrent	13,359,704
		Non Wage Recurrent	9,352,682
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 13 Support Services Programme			
<i>Recurrent Programmes</i>			
Subprogram: 02 Central Administration			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
1) 40 Academic programs Reviewed in line with priority areas and market needs.	Review and development of new academic programmes is still ongoing.	Item	Spent
2) Oversee development of new academic programmes	i. Teaching and learning in Bushenyi and Soroti learning Centres was not conducted.	211101 General Staff Salaries	6,412,830
3) One Workshop on Education philosophy held		211103 Allowances (Inc. Casuals, Temporary)	3,751,920
		212101 Social Security Contributions	1,677,699
1) Conducting Teaching, Learning and research in Bushenyi & Soroti Learning Centers)	ii. Survey to establish learning Centre in Norther region was not carried out.	213001 Medical expenses (To employees)	153,873
2) Survey to establish learning center in Northern Uganda (this will increase access to education in that area)	Payment of annual subscription to various research hubs not done.	213002 Incapacity, death benefits and funeral expenses	7,138
1) Payment of annual fees / subscriptions to various research hubs and data bases;	ii. sensitisation of staff on research hubs not carried out.	213004 Gratuity Expenses	1,045,733
2) Sensitization of staff on the utilization of services provided by research hubs that the University subscribes to;	iii. Calls for research proposals for competitive funding not done.	221001 Advertising and Public Relations	1,250
3) Issuing calls for research proposals for competitive funding	iii. Capacity building workshops and training in proposal writing not carried out.	221003 Staff Training	2,267
4) Conducting capacity-building workshops and training in proposal writing.	iv. Resource mobilisation policy not implemented.	221006 Commissions and related charges	289,204
	i. Annual exhibition for science and Innovation not conducted.	221009 Welfare and Entertainment	4,200
1) Implement the Resource Mobilization Policy	ii. No interface with prospective investment partners as planned.	221011 Printing, Stationery, Photocopying and Binding	837,889
2) Identify, attract and visit prospective investment partners	iii. Fees structure was not reviewed.	221017 Subscriptions	154
3) Review of fees structure in line with the market	iv. Resource mobilisation policy not implemented.	222001 Telecommunications	307,353
4) Conducting 3 annual exhibitions	i. Three Newsletters published.	223004 Guard and Security services	119,712
a. Science & innovation	ii. One Online live meeting held. VC addressing the final students.	223005 Electricity	7,486
b. NCHE	iii. One Press Conference held.	223006 Water	650,598
c. Open day	iv. Two independence congratulatory messages produced and published in the New Vision and Daily Monitor news papers.	224001 Medical Supplies	30,330
1) Conduct 2 media briefings / press conferences on the developments of the University	v. Sensitised staff and students on COVID 19 through production of video clips, flyers and banners.	224004 Cleaning and Sanitation	59,147
2) Write press releases	vi. Publicised the swearing of new Council members in the different media.	225001 Consultancy Services- Short term	59,807
3) Disseminated the press releases	vii. Social media management.	227001 Travel inland	5,763
4) Advertise the University in print and electronic media	viii. Documentary on University infrastructural development produced.	227004 Fuel, Lubricants and Oils	205,630
5) Procure pull-up banners and tear drops	Held five Top management meetings and discussed pertinent issues regarding to opening up of the University	228001 Maintenance - Civil	77,840
6) Production of brochures		228002 Maintenance - Vehicles	793
7) Procure souvenirs like key holders, mugs, bags		228003 Maintenance – Machinery, Equipment & Furniture	23,659
1) Hold meeting with Visitors and staff towards the development of the University.	i. One Press Conference held.	228004 Maintenance – Other	10,596
2) Provision of refreshments and meals to	ii. Documentary on University infrastructural Development produced.		

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

visitors of the University.	Contributions to other National and International organisations not effected.
3) Provision of dinner to some University visitors	Support to Gender and Equity Planning and Budgeting carried out.
4) Block paths in the main compound and replant grass to make it green again	Gender responsive workplan and budget FY 2020/21 produced and disseminated to stakeholders.
5) Improved appearance/ beauty of the university compound	
1) Implement the Resource Mobilization Policy	The KyU Gender Strategic Plan was not developed.
2) Identify, attract and visit prospective investment partners	Support to Gender and Equity Planning and Budgeting carried out.
3) Conduct 6 media briefings / press conferences on the developments of the University	i. Report on review and restructuring of Kyambogo University approved by Council.
4) Disseminated the press releases;	
5) Conducting 3 annual exhibitions	The activity was not conducted.
a. Science & innovation	a) Handled 26 cases in court against the university and these are still ongoing cases on various claims relating to admission of students, records, accidents, unlawful termination, defamation, suppliers demanding payments, breach of employment contract etc;
b. NCHE	b) Handled Ten cases and completed them on various legal issues against the university on actions for judicial review, late issuance of academic certificates, supplier payments;
c. Open day	c) Paid legal charges to the external lawyers for the professional service rendered to the University;
1) Contribution to other organizations (National) such as inter university council of east Africa. Like IUCEA, VC Forum	d) Handled four cases in administrative bodies outside the University i.e Equal opportunity commission and Human Rights commission;
2) Contribution to other organizations (International) i.e. research Africa, RUFORUM, ACU	e) Handled 3 cases to completion in the University tribunal;
1) Conduct workshops to sensitize and disseminate the KYU Gender Policy;	f) Handled 17 cases in appointments board ;
2) Support to Gender and Equity planning and Budgeting;	g) Handled 3 cases in the student's welfare committee to conclusion
3) Participation in International Gender & Women's Conference;	
1) Print 800 copies of the KYU Gender Policy and disseminate;	Activities not conducted in the quarter.
2) Assessment of KyU policies for compliance with Gender And Equity Requirements;	Review of undergraduate and postgraduate programmes ongoing.
3) Gender & Equity Curriculums and Guidelines developed;	i. 2125 staff and dependants treated and 34 students treated. RME not carried out
4) Provide guidance in Producing a gender responsive budget and work plan for the university	ii. Drugs worth 81,735,320= procured
	iii. Assorted Laboratory Reagents were procured
	iv. Assorted Dental Supplies were procured
	v. Assorted Stationery procured
	vi. Assorted Cleaning materials were procured and infection control managed.
	vii. Welfare items were procured
	viii. Staff allowances for Lunch, Risk & extra load paid for March-July 2020
Kyu Gender strategic plan (2020-2025) developed	
1) Support to Gender and Equity planning and Budgeting	
2) Assessment of KyU policies for compliance with Gender And Equity Requirements;	
3) Administrative support provided for effective function of the Directorate of Gender Mainstreaming	
1) four policies developed and approved;	
2) Review of Policies and guidelines;	
3) Training, workshops/conferences and seminars for Council secretariat	
4) Induction of new Council and its Committees	
1) Annual subscription to professional bodies made;	

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

<p>2) Internet data for council members procured.1) Kyambogo University legal Unit registered by Uganda law Council</p> <p>2) External lawyers legal guidance sought1) Tracer studies carried out in selected faculties</p> <p>2) Two days Training Workshop for 30 KyU Staff to participate (carry out) the Tracer conducted;</p> <p>3) Three days meeting for the 30 Tracer Study Team to design & develop Tools.</p> <p>4) Pilot Study carried out, the developed tools are ready to be administered</p> <p>1) Undergraduate programs and post graduate programs reviewed and accredited in line with QA guidelines and NCHE</p> <p>2) Annual subscriptions fees paid to UUQAF and AAU, EAQAF1) 4,968 staff and 48,360 students visits managed at the medical centre;</p> <p>2) Medical equipment maintained;</p> <p>3) Medical centre staff trained on job;</p> <p>1) Medical waste management safely disposed off;</p> <p>2) medical records managed & maintained;</p> <p>3) assorted ICT machinery & equipment serviced;</p> <p>1) staff welfare and compensation issues handled;</p> <p>2) Scheme of service for PDU & finance department developed;</p> <p>3) Academic staff sponsored;</p> <p>4) staff recruitment conducted</p> <p>5) Adequate Stationery maintained</p> <p>6) Small office equipment for all staff procured and others maintained</p> <p>1) Performance management implemented;</p> <p>2) departmental staff welfare provided1) improved staff welfare & ICT services delivered to all departments in the University;</p> <p>2) Improved internet services and access and integrated into the teaching, learning and administration</p> <p>3) Servicing of ICT equipment's & Maintenance & Accessories, RENU Annual Subscription, Fuel for NOC & Data Center Generator1) Health and productive animals & birds</p> <p>2) farm paddocks well maintained;</p> <p>3) University farm workers well dressed</p> <p>4) Feeding for the animals ad birds procured1) Protective wear and Uniforms</p>	<p>ix. 3 CMEs for COVID-19 awareness held and facilitated.</p> <p>x. Two staff meetings held</p> <p>xi. Assorted small office equipment procured</p> <p>xii. 42 clients counselled and tested for HIV</p> <p>xiii. 12 ART clinics conducted and 45 patients managed</p> <p>Assorted Medical equipment serviced</p> <p>Medical waste was safely disposed of by Material Bio Waste Co. a pre-qualified service provider.</p> <p>1 Laptop procured plus Servicing of 6 computers</p> <p>i. Staff salaries paid, Stipend allowances for 60 Graduate Fellows paid</p> <p>ii. Top up allowances paid , Headship allowances paid , NSSF contributions , Temporary staff paid, Report on review and restructuring of Kyambogo University approved by Council</p> <p>iii. Recruited 17 staff; 3 female and 14 male</p> <p>iv. Appointed on promotion 8 Staff; 3 female and 5 male</p> <p>v. Appointed on Contract 8 staff ; 2 female and 6 male</p> <p>vi. Ratified 107 temporary staff; 69 female and 38 male</p> <p>vii. Appointed two (2) Teaching staff on promotion</p> <p>viii. Confirmed into appointment 18 staff ; 3 female and 15 male</p> <p>ix. Retired on medical grounds 1 staff; female</p> <p>x. 16 Disciplinary hearings concluded (male 15, female</p> <p>Performance management implemented</p> <p>i. ICT services delivered to all departments in the University; ii. Improved internet services and access and integrated into the teaching, learning and administration.</p> <p>iii. Servicing of ICT equipment & Accessories,.</p> <p>iv. RENU Annual Subscription,</p> <p>i. 7300kgs of dairy meal</p> <p>ii. 200kgs Rock salt</p> <p>iii. 100doses of Rabies vaccine</p> <p>iv. 28litres od albendazole</p> <p>v. 15tins of milking salve</p> <p>vi. 06 Litres of Milbranz</p> <p>vii. 02 Litres of duodip</p> <p>viii. 02 Litres of syperitix</p> <p>ix. 06 bottles of penstrep</p> <p>x. 12 bottles of tetracycline 10%</p>
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Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

<p>procured for workers in the farm;; 2) farm fence maintained.1) well managed procurement & disposal process in the University 2) Ensuring compliance with PPDA; 3) Collaboration with other institutions, development partners 4) Annual Membership fees to professional bodies paid</p>	<p>xi. 06 bottles of multivitamins xii. 24 syringes of Multiject xiii. 03 bottles of buparvaquone xiv. 06 Litres of Nilzan plus xv. 12 Litres of Levafas diamond xvi. 01 Pc of bucket spray pump xvii. 50 Pcs of ear tags-cows xviii. 50 Pcs of ear tags-goats xix. Repair of water trough at Nakagere</p>
<p>1) Central lecture block phase II completed ; 2) Refurbishment of Main Hall west end; 3) Refurbishment of Main hall east end; 4) two water borne toilets with 10 stances inclusive of toilets for PWDs constructed 1) Refurbishment of west end library; 2) water proof roofs installed for 2 students halls of residence; 3) twenty streetlights installed along university roads and in dark sports within the university; 4) Renovation / Refurbishment of Main Hall west End1) maintenance done on two halls of residence; 2) Twenty street lights installed.1) Persons and property and students in a and around the University protected; 2) Public order maintained; 3) staff capacity enhanced 4) stakeholders sensitized on minimum operating security standards1) Security services provided 2) Sensitization Drives to students and staff conducted on security measures within the UniversitySecurity services enhanced in the University especially to cater for the girl child and students with special needs1) 75 % of year one students oriented; 2) accommodated 703 female and 546 male students of whom 51 students are students with disability 3) train 30 staff and 300 students in mentoring skills in order to supervise and mentor first year students 4) Pay meals & Living out allowance to government Sponsored students 5) Procurement of under graduate gowns1) catering services supervised; 2) University regulation booklets printed; 3) guild leaders inducted. 4) Spiritual nourishment and emotional growth of students done1) 30 staff and 300 students mentored in skills development; 2) 2,000 students paid leaving out and food allowances; 3) 40 needy students recruited on work</p>	<p>The activities were not implemented. i. forty bids issued to usher the procurement and disposal processes ii. Four pre- bid meetings convened as per the PPDA laws and regulations. iii. Assorted cleaning materials procured. iv. Small office equipment bought. v. 10 evaluation meetings conducted. vi. welfare items procured</p> <p>i. Process of procuring Consultants and Contractors is on-going for phase II of Central Lecture Block which involves Construction to add on another floor to the existing, with provision of all that it takes to have a new floor for more lecture rooms. .</p> <p>i. Road Works to Fisher Road, by MUGA Contractors. involved re-scarification of existing road surface, placing of new surface, and construction of walkways, side drains and storm-water underground culverts. ii. Process of procuring Consultants and Contractors is on-going, for total refurbishment of Main hall West End, repainting, removal of old and fixing new doors, new windows, new ceiling etc. iii. Payment of utility bills i.e water and electricity for the quarter effected. iv. Cleaning and sanitation works within the quarter carried out.</p> <p>i. Crime at campus was minimized as a result of Security patrols, Proactive deployments and operations at campus ii. Several stray dogs were terminated although new ones kept on invading the campus iii. Illegal businesses closed iv. Fire extinguishers serviced</p> <p>Security firm in place to ensure safety of staff and university property.</p>

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

study

1) Gender & equity responsive Annual work plan 2021/22 produced;
 2) Administrative support provided for systematic planning to all planning centers
 1) monitoring and evaluation of University activities and programs done;
 2) capacity building of staff in gender and responsive budgeting and planning done;
 1) Kyambogo University annual report 2019/20 prepared
 2) performance report on DEPE, affiliated institutions and learning centers prepared
 1) Final, quarterly & Monthly accounts prepared and submitted to respective committees and accountant general
 2) University budget estimates prepared and submitted to relevant authorities

Deployment of security services at strategic locations within the University for safety of staff and students as the University was done in preparation of the reopening of students.
 i. 5 halls fumigated and property of all final year students disinfected
 ii. Accommodation Policy and Mentorship discussed
 iii. Computers accessories to support google meet procured
 iv. Welfare items procured
 v. Sanitizers and Infrared thermometers procured to safe guard against COVID 19.
 vi. Completed appraisal forms and submitted to HR's office for consideration
 vii. The Unit has networked with several professionals and other organizations for better service delivery.

i 10,000 regulation booklets requisitioned.

ii

iii. There are 554 individuals following the Unit Facebook page which equips our clientele with counselling messages.
 iv. University Counsellors have developed material with counselling messages in form of posters for staff and students.
 v. Virtual meetings and training organised for staff as a way to build on professionalism.
 vi. University Counselors have initiated a peer to peer solution in dealing with counsellor self-care and professional growth.

The University Counselors have embraced e- learning and been able to conduct skill development sessions online.

i. Kyambogo University Output based and Equity responsive Annual Workplan 2021/22 produced.

ii. Administrative support provided to facilitate systematic planning and coordination of activities through ; procurement of ICT machinery and equipment i.e one laptop and one Tablet and two external hard disks.

i. Capacity building of staff in gender and responsive planning and budgeting done.

ii. Strategic Plan performance report 2015/16-2019/20.

i. Kyambogo University draft annual performance report in place FY 2019/20.

ii. Report on performance of learning Centres Learning produced.

i Final Accounts prepared and submitted

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

- to respective Committees .
- ii University budget estimates prepared and submitted to relevant authorities.
- iii Welfare items procured.
- iv Cleaning and sanitation Items procured
- v. Maintenance of Photocopier and printer

Reasons for Variation in performance

2200 Students were not paid living out allowance;
 Students were not recruited on work study scheme because the University was closed due to COVID 19 outbreak.
 Activities were not conducted as planned because they required participation of different stakeholders and yet there was a COVID 19 outbreak.
 Activities prepared for first year students were not conducted due to COVID 19 outbreak.
 Catering services were not supervised since they were not provided, guild leaders not inducted and other student related activities due to COVID 19 outbreak.
 COVID 19 interrupted the implementation of activities
 Covid 19 outbreak affected implementation of other planned activities in the 1st quarter.
 Covid 19 outbreak affected implementation of some activities in the 1st quarter.
 Covid 19 outbreak affected the development of the KyU Gender strategic Plan .
 COVID 19 outbreak interrupted the effective review and development of new academic programmes as well as the running of a workshop on education philosophy..
 COVID 19 outbreak interrupted the implementation of activities.
 COVID 19 outbreak interrupted the procurement process for some of the activities.
 COVID 19 outbreak interrupted the review of undergraduate and postgraduate programmes including payment of annual subscriptions.
 Due to COVID 19 outbreak, sensitisation on KyU gender policy and participation in the International Women's Gender conference could not be conducted.
 i. COVID 19 interrupted the implementation of activities.
 ii. Other activities were not implemented as planned due to the late release of funds.
 No outreach activities carried out due to COVID-19 outbreak.
 No variation in planned intervention
 Other activities were not conducted in the quarter due to COVID 19 outbreak. These include; Assessment of policies for Gender compliance and procurement of items for administrative support for effective functioning of the Directorate of Gender and Mainstreaming.
 Procurement of souvenirs like keyholders and cups was not done due to interruptions of the COVID 19 outbreak .
 Sensitisation of staff was not conducted as planned because of the COVID 19 outbreak.
 Other activities were not implemented as planned due to the late release of funds.
 Sensitization drives for staff and students on security measures was not conducted because the University was closed due to COVID 19 outbreak.
 Sensitization of stakeholders on minimum operating security standards was not conducted because the University was closed due to COVID 19 outbreak.
 The activities were not conducted as planned because of the COVID 19 outbreak.
 There was no variation in planned output

	Total	15,742,871
	Wage Recurrent	6,412,830
	Non Wage Recurrent	9,330,041
	<i>AIA</i>	0
<hr/>		
<i>Arrears</i>	Total For SubProgramme	15,742,871
	Wage Recurrent	6,412,830
	Non Wage Recurrent	9,330,041
	<i>AIA</i>	0

Recurrent Programmes

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 14 Academic Registrar

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
1) Admission of all first years students (KYU based and those of Affiliations (private,govt,PUJAB&JAB) and those of the learning centers	Admission of first year Students completed for FY 2020/21, Diploma-Govt-196,Private-940, DirectGovernment-381,District	221006 Commissions and related charges	2,009
2)Registration of students at all faculties main campus and off campus.	Quota-182, Private(Main Campus)-10533, Private(Bushenyi Campus)-401, Private	227001 Travel inland	4,900
3) Admission of 10,000 Graduate students on campus and off campus including students with disability1) procure 10,000 blank certificates	(Soroti Campus)-228, Sportsmen-12, Programmes reviewed, Diploma programmes have been reviewed, Certificate programmes have been reviewed, Science & Humanities committee have sat and approved some exams,		
2) 10,000 students attend orientation / Admissions ceremony1) efficient & secure administration and support services offered to students and other stakeholders	Admissions ceremony not conducted Examinations for students not conducted Examination scripts for 30,000 students were not marked. Furniture and Fittings were not procured.		

Reasons for Variation in performance

COVID 19 outbreak interrupted the effective procurement of items in the Department.

Examinations were interrupted by the COVID 19 outbreak.

First year students did not report due to COVID 19 outbreak.

The outbreak of the COVID 19 pandemic disrupted the planned activities in the academic registrars planning center

Total	6,909
Wage Recurrent	0
Non Wage Recurrent	6,909
AIA	0
Total For SubProgramme	6,909
Wage Recurrent	0
Non Wage Recurrent	6,909
AIA	0

Recurrent Programmes

Subprogram: 15 Library

Outputs Provided

Output: 10 Library Affairs

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) information services provided & access tools developed	i Copies 108 of New Vision Newspaper	Item	Spent
2) 300 test books procured ;	ii 810 copies of Daily monitor Newspaper, 108 copies of East African Newspaper,	221017 Subscriptions	12,500
3) staff claims paid on time 1) 2 library workshop, conferences and seminars held;	108 copies of Observer Newspaper and 60 copies of independent magazines delivered.	227003 Carriage, Haulage, Freight and transport hire	3,232
2) three library committee meetings held;	iii. Library stationery and other assorted material -1pc, quick dry wash		
3) computer and ICT related items serviced;	out-3pcs, spine labels-3boxes, file folders-200 pcs, multipurpose white labels-3 boxes, pencils -5 dozens, printer toner TK3625- 1pc, printer toner		
4) assorted cleaning items procured 1) Learning centers monitored, supervised and enhanced with improved library services	026A-1pc, pens 2 packets, cello tape cutter-2pcs and desktop pencil sharpener-2 pcs		
2) annual subscriptions on online services paid;	iv. Procured 465 text books for 11 Departments viz:- 1. LIS (50), Biological Science (63), CDS (26), Economics (80) Political science (36), History (36), FSN&R(70), Business Administration (94), Arts(2-8, Performing Arts(60) and literature (142) .		
	i. (410 printer toner-4pcs, 05A Printer toner		
	ii. ICT supplies initiated and procured (Power extension cable-8pcs, 24 port Dlink switch-4pcs, Fluxe multimeter-1pc, Kaspersky antivirus-3pcs, Blank DVD Pack-2pcs.		
	iii. 70 litres of sanitizer, 500kgs of sugar procured and received.		
	iv. Small office equipment initiated and procured (13 pcs of round wall clocks		
	learning Centres were not monitored as planned.		

Reasons for Variation in performance

Learnig Centres were closed due to COVID 19 outbreak.

Library workshops and seminars were not conducted because of funds were not released towards workshops due to COVID 19 outbreak.

There were no variations in the planned intervention

Total	15,732
Wage Recurrent	0
Non Wage Recurrent	15,732
AIA	0
Total For SubProgramme	15,732
Wage Recurrent	0
Non Wage Recurrent	15,732
AIA	0

Vote:139

Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 03 Faculty of Arts & Social Sciences

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
1). 11,783 Students Trained and Examined	No activities were conducted as planned .		
2). New programs Developed & existing programs reviewed	However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	211101 General Staff Salaries	1,931,199
3. Tutorials conducted for 11,783 students	No activities were conducted as planned .		
3) 2 Academic Field Study trips conducted	However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.		
Supervising 25 Graduate students			
4). Internal examination for 25 Graduate Dissertations			
5)External examination of 25 Graduate Dissertations			
6) Conducting 10 Viva Voce			

? Supervising Internship students

- 1) Furniture for lecture rooms & offices for the faculty procured;
- 2) Computer ss and ICT services provided;
- 3) Specialized machinery & equipment procured

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	1,931,199
Wage Recurrent	1,931,199
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Competences of Staff and students in Research and Knowledge generation Enhanced	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	Item	Spent
2) Conducting 18 Research Seminars for paper presentations, disseminate research findings and proposal presentations			
3) Staff travel to attend Local Conferences & Workshops			
4) Staff Travel abroad to attend International Conferences			

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 06 Administration and Support Services

1) Holding 10 Faculty Board Meetings;	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	Item	Spent
2) Procurement of Small Office Items and Equipment(Assorted)			
3) Provision of Welfare and Entertainment to members of staff in the faculty office and the 8 D Procuring			
4) Cleaning and Sanitation Materials for the 9 departments of the faculty			
5) procure instructional materials for the departments			

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,931,199
Wage Recurrent	1,931,199
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 04 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 4,119 students trained, assessed and examined; 2) New programs developed; 3) all programs reviewed	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	Item 211101 General Staff Salaries	Spent 1,551,444
Reasons for Variation in performance			
Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.			
			Total 1,551,444
			Wage Recurrent 1,551,444
			Non Wage Recurrent 0
			AIA 0

Output: 02 Research and Graduate Studies

1) Supervising research, viva voce, Master Thesis and marking course work, 3) Conducting practical/demonstrations, Project supervision Public lectures, Industrial training Placement supervision, and in-house training, Marking. Organizations identified for students for ITCSP	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak. No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	Item	Spent
Reasons for Variation in performance			
Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.			
			Total 0
			Wage Recurrent 0
			Non Wage Recurrent 0
			AIA 0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Administrative support services provided for effective teaching and learning i.e procurement of instructional materials, etc.1) Purchase of furniture and fixtures for science, Physics and Food processing; 2) Administrative support provided for effective teaching, learning and community outreach to 4,119 students; 3) Providing office tea to staff in 8 depts; 4) Conducting 8 Faculty meetings to Assess students' performance; 5) Maintenance of scientific equipment ADB equip, repair of equipment for Faculty Science and maintenance of others 6) Traveling and bench marking within and abroad in relation to academic affairs for the benefit of the entire University	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak. No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	Item	Spent

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,551,444
Wage Recurrent	1,551,444
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 05 School of Management & Entrepreneurship

Outputs Provided

Output: 01 Teaching and Training

1) 8,000 students trained and examined (67% females, 33% males); 0.5% PWDs; 2) 168,000 students coursework marked; 3) Monitoring of learning centres and affiliated institutions 3) 500 students mentored in transformational entrepreneurship (60% female & 40% male)& 2% PWDs; 1) Transport refund for part timers paid; 2) NSSF paid for part timers; 3) 2,600 intern students supervised ((67% females, 33% males); 0.5% PWDs; 4) Instruction materials procured to support the teachig and learning ((67% females, 33% males); 0.5% PWDs;	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak. No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	Item	Spent
		211101 General Staff Salaries	461,494

Vote:139

Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

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

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	461,494
Wage Recurrent	461,494
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

2) Six (6) Publications made;
3) Two research conferences attend by staff (2 % should be female)

No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.

Item

Spent

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 06 Administration and Support Services

1) stationery for departments procured
2) Cleaning materials for the departments procured;
3) Office imprest, tea with refreshments procured for the departments;
4) Providing Sanitary materials (60% female staff; 40% male staff);
5) Meals for program reviews procured
6) Instructional materials to support teaching and learning (67% female, 33% males, 0.5% PWDs)

No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.

Item

Spent

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	461,494
Wage Recurrent	461,494
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Engineering

Outputs Provided

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Teaching and Training			
1) 130 Masters Students taught and made ready for examination in 48 courses;	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	Item 211101 General Staff Salaries	Spent 997,286
2) 5100 undergraduate Students taught and made ready for examination in 924 courses;	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.		
3) NSSF (10% Employers NSSF Contribution) payment to 240 teaching and Administrative staff;	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.		
1) Ten programmes reviewed in the faculty 1) Contribution to five international and 4 professional Organizations done;	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.		
Reasons for Variation in performance			
Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.			
		Total	997,286
		Wage Recurrent	997,286
		Non Wage Recurrent	0
		AIA	0

Output: 02 Research and Graduate Studies

1) 2000 Students supervised during final year and group projects;	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	Item	Spent
2) Special meetings for oral presentation and assessment of 2000 students projects;			
3) 140 second year masters students hold research seminars.			

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Advertisements of Faculty made; 2) Printing tests, Assignments for 36 Programmes & various communications; 3) Welfare & entertainment for 240 members of staff provided; 4) 4,000 undergraduate students placed in industry; 5) Instructional Materials procured for practical work for 5100 students including inhouse training; 6) Travel Abroad for four (4) Heads of Department, Four (4) senior Lecturers and Dean for collaborations, networking and linkages; 12)	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	Item	Spent

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	997,286
Wage Recurrent	997,286
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

1) Under graduate and postgraduate (45% female; 50% male & 5 % PWDs) students trained, examined and supervised; 2) Instructional and examination materials: Module production,Cds,Equipment,Chemical etc procured B.ed Mistic Concert Material & Art Exhibition Materials provided 3) 876 Undergraduate students taught & examined	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	Item 211101 General Staff Salaries	Spent 799,043
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Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	799,043
Wage Recurrent	799,043
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Undertaking consultancy and publishing in referred Journals; 2) Organizing National and International Conferences; 3: Attending National, Regional and International Conferences	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	Item	Spent

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 06 Administration and Support Services

1) Welfare and entertainment provided for Departments and Dean's office; 2) Imprest for six Departments and Deans office provided; 3) Assorted small office equipment procured; 4) 30 Offices and Dean's office cleaned and maintained to promote hygiene and prevent infections, especially for female students with disabilities ; 5) Marketing and Visibility of the Faculty promoted; 6) Faculty external compound beautified, doors and sign posts re-painted and monument repaired .	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	Item	Spent
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Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	799,043
Wage Recurrent	799,043
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Vocational Studies

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 3464 male and female students trained	i). Results were approved and presented to committees of Senate	Item	Spent
2. Lectures and tutorials conducted for 3464 students	ii). Preparations for re-opening the University put in place	211101 General Staff Salaries	709,948
3. Allowances paid to both female and male evening and day teaching			
4. Instructional materials procured inclusive of PWDS	i) Seven programs reviewed		
	ii).PhD in Design and Visual Culture accredited		
1) 2 Syllabi and curriculum reviewed			
2) 2 new programmes developed			
3) Allowances paid for teaching claim,s for lecturers			

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.
Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.ic

Total	709,948
Wage Recurrent	709,948
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Academic field work for students and PWDS conducted	Academic field trips not conducted.		
3. Research reports produced			
4. Books and periodical procured for the faculty			

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 06 Administration and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) Computers and 3 laptops procured	Procurement Plan for 2020/2021 developed and submitted		
2). Cleaning materials procured			
3) Office stationery procured			

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	709,948
Wage Recurrent	709,948

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 09 Faculty of Special Needs and Rehabilitation

Outputs Provided

Output: 01 Teaching and Training

	Item	Spent
1. 2000 male and female postgraduate and undergraduate students trained, examined and supervised at course work level	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	
2) , Instructional materials for postgraduate male and female students procured		
3)NSSF paid on teaching claims		
4) Allowances paid for male and female students for field work		
5) .Stationery, printing and binding services of academic work provided		
6)		
	211101 General Staff Salaries	496,460

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	496,460
Wage Recurrent	496,460
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

	Item	Spent
1. 2 Journals published	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	
2. 1 presentation at International Conferences		
3. Allowances for external examiners/Consultants paid		

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Outreach

	Item	Spent
1. One Conference workshop carried out on Public awareness on disability	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	

Reasons for Variation in performance

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 06 Administration and Support Services

Item	Spent
1. Three meetings held to discuss results at Faculty and Departmental levels	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.
2. Computer procured for Persons With Disability	
3. Assorted stationery and printing services procured	
4. Books and periodicals procured	
5. Welfare services provided for staff	
6. Computer supplies and IT services procured.	
7. Maintenance buildings and paintings carried out	
8. Maintenance of machines and repairs carried out	
9. Brochures and Newspaper pull outs for faculty programmes	
10. Cleaning and sanitation materials procured	
One computer procured for the Faculty	

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	496,460
Wage Recurrent	496,460
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 10 Graduate School

Outputs Provided

Output: 01 Teaching and Training

Item	Spent
700 graduate students trained and examined	planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 02 Research and Graduate Studies

Item	Spent
2) Eight staff undertake Award research	
3) Eight Staff undertake Non award Research	
4) 5 staff publish in known journals	
6) Subscription to Reputable Journals	

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 06 Administration and Support Services

Item	Spent
1) A conducive environment provided to staff through procurement of instructional materials, procurement of welfare items	
2) Advertise Graduate school activities	
3) Procuring Cleaning and Sanitation Materials for the graduate school	

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 11 Affiliations & Extensions

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Verification of results of Year 1 students done 1) 30,256 students registered 2) School practice moderation of 11,300 PTE pre-service, ECD done School practice moderation of DES, DEP DITTE students done 22,900 students examined 22,900 students examined 22,900 students examined 37,416 academic documents, transcripts blanks procured	This activity was not done. i. Academic Documents for Grade III Teachers were verified and Verification statements printed. ii. Academic year 2020 Continuous Assessment Guidelines were developed No activities conducted because all Primary Teachers Colleges, National Teachers Colleges and Early Childhood Centres were closed. No activities conducted because all Primary Teachers Colleges, National Teachers Colleges and Early Childhood Centres were closed. No activities conducted because all Primary Teachers Colleges, National Teachers Colleges and Early Childhood Centres were closed. No activities conducted because all Primary Teachers Colleges, National Teachers Colleges and Early Childhood Centres were closed. Activity not done.		

Reasons for Variation in performance

Activity not done due to COVID 19 outbreak

Due to COVID 19 outbreak , the University was closed and the activity could not take place.

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Due to COVID 19 outbreak , the verification exercise for first years could not take place.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
16,381 students undertake internship school and college practice	No activities conducted because all Primary Teachers Colleges, National Teachers Colleges and Early Childhood Centres were closed.		

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Registration, examination and results processing for students done effectively 2) holding meetings	i. Grade III Result slips and Certificates for results released in April 2019 were printed and are ready for collection. ii. Grade III processed and released to the nation on 28th August 2020	Item	Spent

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 12 ODEL (Distance e-learning)

Outputs Provided

Output: 01 Teaching and Training

1) Conducting lectures/ 2) Holding face to face sessions, 3) carrying out research supervision 4) examining students via course work	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	Item	Spent
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Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 06 Administration and Support Services

1) Procuring Instructional & examination materials 2) Requisition of ,tonners, updating of computer soft ware,Anti virus; 3) stationary for office,workshops,exhibitions, face to face etc procured.	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	Item	Spent
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Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	0
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Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Recurrent Programmes

Subprogram: 13 DEPE (Distance Education, Primary External)

Outputs Provided

Output: 01 Teaching and Training

Item	Spent
1) 1,500 undergraduate students trained and examined;	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.
2) 4,000 Diploma students trained and examined at Depe centers;	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.
3) instructional materials procured1) 1,500 undergraduate students trained and examined;	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.
2) 4,000 Diploma students trained and examined at Depe centers;	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.
3) instructional materials procured	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.

Reasons for Variation in performance

Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

Item	Spent
Research and school practice undertaken by 1127 diploma students1) 140 second yea Degree students supervised during research	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.
2) special meetings for oral presentations and assessments for 2000 students projects organized	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.
	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.
	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.

Vote:139

Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 06 Administration and Support Services			
Administrative services provided for the effective functioning of the department	No activities were conducted as planned . However during this quarter, the teaching staff continued to receive training on online teaching and learning as one of the new teaching modes to be adopted owing to the COVID 19 outbreak.	Item	Spent
<i>Reasons for Variation in performance</i>			
Due to COVID 19 outbreak , the University was closed and there were no funds released to support the teaching and learning.			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		GRAND TOTAL	22,712,386
		Wage Recurrent	13,359,704
		Non Wage Recurrent	9,352,682
		GoU Development	0
		External Financing	0
		AIA	0

Vote:139 Kyambogo University

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Program: 13 Support Services Programme					
<i>Recurrent Programmes</i>					
Subprogram: 02 Central Administration					
<i>Outputs Provided</i>					
Output: 01 Administrative Services					
		Item	Balance b/f	New Funds	Total
a) Improved quality of teaching and learning in the University and its affiliated institutions;		211101 General Staff Salaries	1,142,071	0	1,142,071
b) New academic programmes (5 Masters, 3 PhDs) developed		211103 Allowances (Inc. Casuals, Temporary)	1,790,646	0	1,790,646
c) Academic programmes Reviewed in line with priority areas and market needs		212101 Social Security Contributions	1,068,296	0	1,068,296
d)		213001 Medical expenses (To employees)	252,127	0	252,127
a) Conducting academic and administrative activities (Bushenyi & Soroti Learning Centers)		213002 Incapacity, death benefits and funeral expenses	78,506	0	78,506
b) Contributions to research hubs and data bases such as research Africa.		221001 Advertising and Public Relations	147,400	0	147,400
		221003 Staff Training	352,889	0	352,889
		221004 Recruitment Expenses	11,250	0	11,250
a) Award research grant to best research proposals written by staff;		221005 Hire of Venue (chairs, projector, etc)	600	0	600
b) Research and innovation hubs established at KyU;		221006 Commissions and related charges	386,127	0	386,127
c) Quality research, innovations and publications		221007 Books, Periodicals & Newspapers	7,850	0	7,850
d) Establishment of a Research and Ethics Committee		221008 Computer supplies and Information Technology (IT)	163,825	0	163,825
e) Research conferences attended;		221009 Welfare and Entertainment	106,060	0	106,060
Resource mobilization and investment strategy implemented; • stature and image of the University (Public relations) improved; • Corporate communication and marketing strategy Developed; • Annual exhibitions conducted;		221011 Printing, Stationery, Photocopying and Binding	412,215	0	412,215
		221012 Small Office Equipment	26,661	0	26,661
		221017 Subscriptions	80,420	0	80,420
Print and electronic media advertising done; • Marketing of the University; • Corporate Social Responsibility conducted		222001 Telecommunications	57,843	0	57,843
		222002 Postage and Courier	1,000	0	1,000
• Special meetings held for visitors and staff by the VC and the two DVCs • Staff party held • Contributions to National and international Organizations Made • Improved appearance/ beauty of the university compound		223004 Guard and Security services	227,788	0	227,788
		223005 Electricity	691,514	0	691,514
		223006 Water	669,402	0	669,402
. Annual exhibitions conducted 2. University advertised in print media		224001 Medical Supplies	208,926	0	208,926
		224004 Cleaning and Sanitation	401,113	0	401,113
		224005 Uniforms, Beddings and Protective Gear	152,550	0	152,550
		224006 Agricultural Supplies	9,000	0	9,000
1) Gender and Equity responsive Kyambogo University Annual Work plan 2021/22 produced 2. Administrative support provided for systematic planning and coordination of activities.		225001 Consultancy Services- Short term	1,558,388	0	1,558,388
Development of KyU Gender Strategic Plan (2020-2025)		226001 Insurances	75,000	0	75,000
		227001 Travel inland	102,108	0	102,108
) Monitoring and Evaluation of University activities and programs done 2) Capacity building of staff in gender and equity responsive institutional planning and budgeting monitoring and evaluation; and Public investment planning for infrastructural project		227004 Fuel, Lubricants and Oils	210,045	0	210,045
		228001 Maintenance - Civil	236,337	0	236,337
		228002 Maintenance - Vehicles	149,207	0	149,207

Vote:139 Kyambogo University

QUARTER 2: Revised Workplan

3) KyU Gender Strategic Plan (2020-2025) Developed 4) Gender & Equity planning and Budgeting in 32 centers enhanced	228003 Maintenance – Machinery, Equipment & Furniture	255,146	0	255,146
	228004 Maintenance – Other	3,179	0	3,179
	Total	11,035,489	0	11,035,489
1) KYU Celebration International Women’s Day 2) Assessment of KyU policies for compliance with Gender And Equity Requirements 3) Administrative support provided for effective function of the Directorate of Gender Mainstreaming		Wage Recurrent	1,142,071	0
		Non Wage Recurrent	9,893,418	0
		AIA	0	0
University Secretary 1) four policies & guidelines developed and approved 2) study visits to learn best practices undertaken 3) Capacity building for Council secretariat undertaken				
4) Training, workshops/conferences and seminars for Council secretariat				
5) Subscription to professional bodies				
1) Annual subscription to professional bodies made 2) Internet data for council members procured 3) 25 ipads procured for new council members 4) relevant laws, policies and regulations for new council procured				
a) Court awards/Legal costs paid;				
b) External lawyers’ Legal services sought;				
c) Registration of Kyambogo University Legal Unit by Uganda Law Council				
d) Legal advise provided to the university inform of legal representation in meetings, staff tribunal, student welfare committees, EOP, Human rights commission, appointments board, etc				
a) Tracer Study carried out in Selected Faculty of the University and Programs: 1. Faculty of Education				
b) Pilot Study carried out, the developed tools are ready to be administered.				
c) Monitoring to teaching and Learning carried out in KyU				
d) Self-Assessment Exercise carried out at Faculty/School/ LC Level				
e) QAD Monitoring during Semester / KyU Examinations carried out in all Faculties/School / LCs and Afiliaions				
f) KyU QA Council Committee Formulated, Inoculated and Functional				
g) KyU QAD Full Subscribed Member of UUQAF, EACAN & AAU				
1) Undergraduate Programs(2 SEN &R, 2 Engineering.), 2Graduate programs Reviewed & Accredited in line with QA guidelines and NCHE; 2) Annual Subscription Fee to UUQAF made				
a) 4968 staff & 48,360 students’ visits managed				
b) Medical equipment maintained				
c) Drugs procured for the outpatients and inpatients;				
d) Medical centre staff trained on job and In Emerging Health Issue 4. Medical centre staff undergoing training –short courses				
e) Infection control observed				
1. Medical waste management safely disposed of 2. Medical records managed & maintained 3. Assorted ICT machinery & equipment’s serviced				

Vote:139 Kyambogo University

QUARTER 2: Revised Workplan

- a) 1,000 Staff paid salary,
- b) compensation and welfare issues paid and handled;
- c) headship, topup and other allowances paid
- d) Staff recruitments conducted
- e) Performance management implemented
- f) Training and sensitization sessions conducted
- g) Strategic Human Resource Plan rolled out
- h) Scheme of service for PDU and Finance Department developed;

1. Performance management implemented 2. Departmental staff welfare provided

ICT 1. Improved staff welfare and ICT service delivery to all departments in the University 2. Improved Internet Access and integration of ICT into teaching, learning and administration. 3. ICT Infrastructural development

UNIVERSITY FARM 1. Healthy and productive animals and birds (Livestock and poultry) 2. Farm paddocks well maintained. 3. University Farm workers well dressed for the job

1) Protective wear and Uniforms procured for workers in the farm 2) Farm Fence maintained

Procurement Unit 1. Well managed procurement & disposal process in the university 2. Ensuring compliance with PPDA 3. Collaboration with other institutions, development partners

- a) Second Phase of the multipurpose Central Lecture completed.
- b) Refurbished Main hall West end
- c) Repair of potholes for 1 km of road network within the University
- d) Completion of the construction of fisher road 1.08 km

Twenty (20) street lights installed for security purposes.

- 1) Maintenance done on two halls of residence
- 2) 20 streetlights installed

1) Persons and property in and around campus protected 2) Stake holders sensitized on minimum operating security standards 3) Public order maintained 4) Staff capacity enhanced 5) Administrative support services provided

Security services provided

Security enhanced in the University

Dean of Students: 1. 75% of 1st year students oriented 2. Accommodated 703 female and 546 male students of whom 51 students are students with disabilities

1. Catering services supervised 2. University regulation booklets printed 3. Guild leaders inducted

- a). 30 staff and 300 students mentored in skills
- b) 2,000 students paid living out allowances c) Ninety five (95) Students recruited on work study scheme

Planning & Development 1. Gender and Equity responsive

Vote:139 Kyambogo University

QUARTER 2: Revised Workplan

Kyambogo University Annual Work plan, 2021/22 produced
2. Budget framework paper 2020/21 3. Administrative support provided for systematic planning and coordination of activities. 4. Strategic Plan performance report 2015/16 - 2019/20 produced

1. Monitoring and Evaluation of University activities and programs done 2. Capacity building of staff in gender and equity responsive institutional planning and budgeting monitoring and evaluation; and Public investment planning for infrastructural projec

1. Fact book Updated and in place for Kyambogo university (Compiling statistics on all university data sets) 2. Kyambogo University Annual report 2019/20 3. Performance report on DEPE, affiliation centres and learning centres

Finance Department 1) Final, quarterly and monthly accounts prepared and submitted to respective committees and the Accountant General. 2) University Budget prepared and submitted to the Ministry 3) Annual Inventory Report prepared for Annual Board of survey

Subprogram: 14 Academic Registrar

Outputs Provided

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 Centers 2) 10,000 students Graduate Campus & off Campus inclusive of students with special needs	221001 Advertising and Public Relations	50,000	0	50,000
	221003 Staff Training	15,000	0	15,000
1) 10,000 Certificates are procured 2) 10,000 students attend Orientation/ admission ceremony 3) Sem1& 2examinations set for 28,000 female, male and students with special needs	221005 Hire of Venue (chairs, projector, etc)	96,488	0	96,488
	221006 Commissions and related charges	52,991	0	52,991
1) Examination rooms prepared 2) Examinations for 30,000 students marked and recorded into AIMS system 3) 10,000 black transcripts procured	221008 Computer supplies and Information Technology (IT)	35,712	0	35,712
	221009 Welfare and Entertainment	78,680	0	78,680
1) 30,000 student examination scripts marked 2) 10,000 black transcripts procured	221011 Printing, Stationery, Photocopying and Binding	515,418	0	515,418
	221012 Small Office Equipment	10,255	0	10,255
1) Efficient & secure administration and support services offered 2) Furniture and fitting, and chairs procured 3) Examination timetable printed for female and male students inclusive of examinations for students with special needs	221017 Subscriptions	16,000	0	16,000
	224004 Cleaning and Sanitation	4,000	0	4,000
	227001 Travel inland	13,600	0	13,600
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	228004 Maintenance – Other	2,500	0	2,500
	Total	895,644	0	895,644
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>895,644</i>	<i>0</i>	<i>895,644</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 2: Revised Workplan

Subprogram: 15 Library

Outputs Provided

Output: 10 Library Affairs

	Item	Balance b/f	New Funds	Total
1) Information services provided& access tools developed; 2) 300 Text books procured for the library 3) Staff claims paid on time	211103 Allowances (Inc. Casuals, Temporary)	38,700	0	38,700
	212101 Social Security Contributions	3,500	0	3,500
1) Four Library Workshops, conferences and seminars attended 2) Five library committee meetings held 3) Computers and ICT related items serviced 4) Assorted cleaning materials procured	221001 Advertising and Public Relations	2,500	0	2,500
	221006 Commissions and related charges	3,000	0	3,000
	221007 Books, Periodicals & Newspapers	317,947	0	317,947
1) Learning centers monitored, supervised and enhanced with improved library services 2) Barclays library entrance renovated 3) Annual subscriptions to online services paid 4) World book & copyright day celebrated	221008 Computer supplies and Information Technology (IT)	3,500	0	3,500
	221009 Welfare and Entertainment	4,000	0	4,000
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	221012 Small Office Equipment	3,000	0	3,000
	222002 Postage and Courier	200	0	200
	224004 Cleaning and Sanitation	6,000	0	6,000
	227001 Travel inland	5,000	0	5,000
	227003 Carriage, Haulage, Freight and transport hire	1,768	0	1,768
	228001 Maintenance - Civil	11,500	0	11,500
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	Total	410,615	0	410,615
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>410,615</i>	<i>0</i>	<i>410,615</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
4 level multipurpose central lecture block completed for teaching and learning	312101 Non-Residential Buildings	2,583,150	0	2,583,150
	Total	2,583,150	0	2,583,150
	<i>GoU Development</i>	<i>2,583,150</i>	<i>0</i>	<i>2,583,150</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 2: Revised Workplan

Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
Refurbished main hall west end				
project shall not be implemented due to inadequate funding	312104 Other Structures	355,000	0	355,000
	Total	355,000	0	355,000
Due to inadequate funding, only main hall west end shall be refurbished		<i>GoU Development</i> 355,000	<i>0</i>	<i>355,000</i>
Due to inadequate funding, this project shall not be undertaken		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>
20 street lights installed in the University				
project shall not be implemented due to inadequate funding				

Project: 1604 Retooling of Kyambogo University

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
Assorted ICT equipment procured for the University planning centers i.e IPADs for 23 council members, Computers for other planning centers	312213 ICT Equipment	102,955	0	102,955
	Total	102,955	0	102,955
		<i>GoU Development</i> 102,955	<i>0</i>	<i>102,955</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Specialized machinery including machinery for PWDS procured	312202 Machinery and Equipment	186,100	0	186,100
	Total	186,100	0	186,100
		<i>GoU Development</i> 186,100	<i>0</i>	<i>186,100</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
1) Lecture room and office furniture procured 2) Office curtains, blinders procured	312203 Furniture & Fixtures	134,217	0	134,217
	Total	134,217	0	134,217
		<i>GoU Development</i> 134,217	<i>0</i>	<i>134,217</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Vote:139 Kyambogo University

QUARTER 2: Revised Workplan

Subprogram: 03 Faculty of Arts & Social Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1. New programs Developed & existing programs 2. 11,783 Students Trained and Examined 3. Competences of Staff and students in Research and Knowledge generation Enhanced 4. A Conducive Teaching and Learning Climate provided to staff & students 5. Furniture	211101 General Staff Salaries	1,494	0	1,494
	Total	1,494	0	1,494
	Wage Recurrent	1,494	0	1,494
	Non Wage Recurrent	0	0	0
	AIA	0	0	0
5. Furniture for Lecture rooms & Offices of the faculty procured 6. Computer Supplies & IT Services provided 7. ICT Teaching Equipment and Machinery Procured 8. Specialized Machinery and equipment procured				

Subprogram: 04 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1) 4,119 students trained, assessed and examined 2) New programmes developed	211101 General Staff Salaries	1,773	0	1,773
	Total	1,773	0	1,773
	Wage Recurrent	1,773	0	1,773
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Subprogram: 05 School of Management & Entrepreneurship

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1) 8,000 students trained and examined (67% females, 33% males); 0.5% PWDs 2) 168,000 coursework's marked; 3) 84,000 exam scripts 4) 500 students mentored in transformational entrepreneurship (60% female & 40% male)& 2% PWDs	211101 General Staff Salaries	18,994	0	18,994
	Total	18,994	0	18,994
	Wage Recurrent	18,994	0	18,994
	Non Wage Recurrent	0	0	0
	AIA	0	0	0
1) Transport Refund paid for part-timers; 2) NSSF Paid for part staff; 3) 2,600 interns supervised (67% female, 33% males, 0.5% PWDs); 4) Instructional materials to support teaching and learning (67% female, 33% males, 0.5% PWDs)				

Subprogram: 06 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1.130 Master students taught and made ready for examinations in 48 courses 2.5100 undergraduate students taught and made ready for examinations in 924 courses. 3. 4 seminars, workshop exhibitions and conferences for 5100 undergraduate students.	211101 General Staff Salaries	19,079	0	19,079
	Total	19,079	0	19,079
	Wage Recurrent	19,079	0	19,079
	Non Wage Recurrent	0	0	0
	AIA	0	0	0
32 programmes reviewed in the Faculty				
1. Subscriptions and collaborative linkages undertaken. 2. Books and periodical procured				

Vote:139

Kyambogo University

QUARTER 2: Revised Workplan

Subprogram: 07 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

1) Undergraduate and postgraduate (45% female; 50% male & 5% PWDs) students trained, examined and supervised; 2) Instructional materials procured	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	16,970	0	16,970
	Total	16,970	0	16,970
	<i>Wage Recurrent</i>	<i>16,970</i>	<i>0</i>	<i>16,970</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</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

1. Different types of instructional materials procured inclusive of materials for PWDs 2. 31108 hr paid to both female & male lecturers for evening & Day teaching 3. ITCSP 3331 male and female students supervised 4. 3464 male & female students trained	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	51,515	0	51,515
	Total	51,515	0	51,515
	<i>Wage Recurrent</i>	<i>51,515</i>	<i>0</i>	<i>51,515</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</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

1. 2020 male and female students trained and examined, Supervised 2. 1 conference/ workshop, 12 meetings carried out on public awareness on disability 3. Administrative and Support services carried out	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	54,509	0	54,509
	Total	54,509	0	54,509
	<i>Wage Recurrent</i>	<i>54,509</i>	<i>0</i>	<i>54,509</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	15,867,504	0	15,867,504
<i>Wage Recurrent</i>	<i>1,306,405</i>	<i>0</i>	<i>1,306,405</i>
<i>Non Wage Recurrent</i>	<i>11,199,677</i>	<i>0</i>	<i>11,199,677</i>
<i>GoU Development</i>	<i>3,361,423</i>	<i>0</i>	<i>3,361,423</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>