

Vote:139 Kyambogo University

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	58.664	29.332	27.551	50.0%	47.0%	93.9%
	Non Wage	75.165	29.982	19.654	39.9%	26.1%	65.6%
Dev't.	GoU	6.723	3.361	0.065	50.0%	1.0%	1.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		140.552	62.676	47.271	44.6%	33.6%	75.4%
Total GoU+Ext Fin (MTEF)		140.552	62.676	47.271	44.6%	33.6%	75.4%
	Arrears	0.057	0.057	0.049	100.0%	87.1%	87.1%
Total Budget		140.609	62.733	47.320	44.6%	33.7%	75.4%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		140.609	62.733	47.320	44.6%	33.7%	75.4%
Total Vote Budget Excluding Arrears		140.552	62.676	47.271	44.6%	33.6%	75.4%

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	41.92	30.38	47.2%	34.2%	72.5%
Program: 0714 Delivery of Tertiary Education Programme	51.82	20.76	16.89	40.1%	32.6%	81.3%
Total for Vote	140.55	62.68	47.27	44.6%	33.6%	75.4%

Matters to note in budget execution

Variances in the budget execution:

- 1) There are variances since funds received for academic planning centers were to cater for only finalists, this disrupted planned interventions
- 2) The funds meant for fisher road were not released by the Ministry, the University requested for a reallocation of 1.3 bn which was granted by the Minister, but the funds have not been released to date, this has greatly affected the implementation of fisher road which is 1.08 km.

Challenges :

- 1) The Outbreak of the COVID 19 pandemic disrupted planned activities of the University
- 2) The failure for government to release the 1.3 bn meant to complete fisher road totally disrupted planned completion of Fisher road which is approximately 1.08 km
- 3) The lengthy procurement procedures delay implementation of activities

Vote:139 Kyambogo University

QUARTER 2: 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	
5.359 Bn Shs	SubProgram/Project :02 Central Administration
	Reason: 1) funds released are meant for two quarters hence the unspent balances, 2) The suppliers take long to invoice the University 3) have lengthy procurement processes which delay expenditure 4) The Ministry released late funds for the University since they thought that there were no activities taking place at the University
Items	
1,734,465,064.000 UShs	282103 Scholarships and related costs
	Reason: 1) funds released are meant for two quarters hence the unspent balances, 2) The suppliers take long to invoice the University 3) have lengthy procurement processes which delay expenditure 4) The Ministry released late funds for the University since they thought that there were no activities taking place at the University
1,271,068,329.000 UShs	225001 Consultancy Services- Short term
	Reason: 1) funds released are meant for two quarters hence the unspent balances, 2) The suppliers take long to invoice the University 3) have lengthy procurement processes which delay expenditure 4) The Ministry released late funds for the University since they thought that there were no activities taking place at the University
691,514,312.000 UShs	223005 Electricity
	Reason: 1) funds released are meant for two quarters hence the unspent balances, 2) The suppliers take long to invoice the University 3) have lengthy procurement processes which delay expenditure 4) The Ministry released late funds for the University since they thought that there were no activities taking place at the University
347,432,920.000 UShs	221003 Staff Training
	Reason: 1) funds released are meant for two quarters hence the unspent balances, 2) The suppliers take long to invoice the University 3) have lengthy procurement processes which delay expenditure 4) The Ministry released late funds for the University since they thought that there were no activities taking place at the University
313,035,238.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: 1) funds released are meant for two quarters hence the unspent balances, 2) The suppliers take long to invoice the University 3) have lengthy procurement processes which delay expenditure 4) The Ministry released late funds for the University since they thought that there were no activities taking place at the University
0.971 Bn Shs	SubProgram/Project :14 Academic Registrar

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

<i>Items</i>	Reason: 1) funds are meant for two quarters 2) suppliers delay to invoice the University for goods delivered 3)	
	327,384,828.000 UShs	221011 Printing, Stationery, Photocopying and Binding
<i>Items</i>	Reason: 1) funds are meant for two quarters 2) suppliers delay to invoice the University for goods delivered	
	226,225,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
<i>Items</i>	Reason: 1) funds are meant for two quarters 2) suppliers delay to invoice the University for goods delivered	
	149,633,298.000 UShs	282103 Scholarships and related costs
<i>Items</i>	Reason: 1) funds are meant for two quarters 2) suppliers delay to invoice the University for goods delivered	
	96,488,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
<i>Items</i>	Reason: 1) funds are meant for two quarters 2) suppliers delay to invoice the University for goods delivered	
	54,828,289.000 UShs	221009 Welfare and Entertainment
<i>Items</i>	Reason: 1) funds are meant for two quarters 2) suppliers delay to invoice the University for goods delivered	
	0.360 Bn Shs	SubProgram/Project :15 Library
<i>Items</i>	Reason: 1) There was delay in release of funds 2) lengthy procurement processes 3) Funds were meant for two quarters hence the unspent balances	
	298,516,000.000 UShs	221007 Books, Periodicals & Newspapers
<i>Items</i>	Reason: 1) There was delay in release of funds 2) lengthy procurement processes 3) Funds were meant for two quarters hence the unspent balances	
	34,992,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
<i>Items</i>	Reason: 1) There was delay in release of funds 2) lengthy procurement processes 3) Funds were meant for two quarters hence the unspent balances	
	5,460,000.000 UShs	221002 Workshops and Seminars
<i>Items</i>	Reason: 1) There was delay in release of funds 2) lengthy procurement processes 3) Funds were meant for two quarters hence the unspent balances	
	5,000,000.000 UShs	227001 Travel inland
<i>Items</i>	Reason: 1) There was delay in release of funds 2) lengthy procurement processes 3) Funds were meant for two quarters hence the unspent balances	
	4,538,000.000 UShs	228001 Maintenance - Civil

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

Reason: 1) There was delay in release of funds 2) lengthy procurement processes 3) Funds were meant for two quarters hence the unspent balances	
2.937 Bn Shs	SubProgram/Project :0369 Development of Kyambogo University
Reason: Lengthy procurement processes delay payments	
<i>Items</i>	
2,581,650,258.000 UShs	312101 Non-Residential Buildings
Reason: Lengthy procurement processes delay payments	
355,000,000.000 UShs	312104 Other Structures
Reason: Lengthy procurement processes delay payments	
0.360 Bn Shs	SubProgram/Project :1604 Retooling of Kyambogo University
Reason: 1) there are lengthy procurement procedures which delay payment of service providers and suppliers of goods and services	
<i>Items</i>	
186,100,000.000 UShs	312202 Machinery and Equipment
Reason: 1) there are lengthy procurement procedures which delay payment of service providers and suppliers of goods and services	
129,497,295.000 UShs	312203 Furniture & Fixtures
Reason: 1) there are lengthy procurement procedures which delay payment of service providers and suppliers of goods and services	
44,154,372.000 UShs	312213 ICT Equipment
Reason: 1) there are lengthy procurement procedures which delay payment of service providers and suppliers of goods and services	
Program 0714 Delivery of Tertiary Education Programme	
0.260 Bn Shs	SubProgram/Project :03 Faculty of Arts & Social Sciences
Reason: 1) Funds released were meant for two quarters 2) funds were released late some of the suppliers delay to prepare and submit invoices to the University 4) we have lengthy procurement processes	
<i>Items</i>	
144,150,000.000 UShs	282103 Scholarships and related costs
Reason: 1) Funds released were meant for two quarters 2) funds were released late some of the suppliers delay to prepare and submit invoices to the University 4) we have lengthy procurement processes	
39,908,802.000 UShs	212101 Social Security Contributions
Reason: 1) Funds released were meant for two quarters 2) funds were released late some of the suppliers delay to prepare and submit invoices to the University 4) we have lengthy procurement processes	

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

22,500,000.000 UShs	221002 Workshops and Seminars
	Reason: 1) Funds released were meant for two quarters 2) funds were released late some of the suppliers delay to prepare and submit invoices to the University 4) we have lengthy procurement processes
16,500,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: 1) Funds released were meant for two quarters 2) funds were released late some of the suppliers delay to prepare and submit invoices to the University 4) we have lengthy procurement processes
9,139,000.000 UShs	221006 Commissions and related charges
	Reason: 1) Funds released were meant for two quarters 2) funds were released late some of the suppliers delay to prepare and submit invoices to the University 4) we have lengthy procurement processes
0.275 Bn Shs	SubProgram/Project :04 Faculty of Science
	Reason: unspent funds were meant to cater for the next quarter since funds are released on semester basis
Items	
143,410,000.000 UShs	224006 Agricultural Supplies
	Reason: unspent funds were meant to cater for the next quarter since funds are released on semester basis
64,917,700.000 UShs	282103 Scholarships and related costs
	Reason: unspent funds were meant to cater for the next quarter since funds are released on semester basis
14,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: unspent funds were meant to cater for the next quarter since funds are released on semester basis
9,281,000.000 UShs	221002 Workshops and Seminars
	Reason: unspent funds were meant to cater for the next quarter since funds are released on semester basis
7,206,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: unspent funds were meant to cater for the next quarter since funds are released on semester basis
0.515 Bn Shs	SubProgram/Project :05 School of Management & Entrepreneurship
	Reason: Final year students were accepted to come, but funding was released late, this led to some of the funds not to be spent in Q2 especially the ones which need to be procured with goods and services
Items	
279,984,125.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: some of the part time claims had not been initiated since the lecturers had not finalized the teaching and learning hence funds not being utilized in Q2
156,000,000.000 UShs	282103 Scholarships and related costs
	Reason: requisitions delayed to be processed due to the delay in opening up of the University
44,851,950.000 UShs	212101 Social Security Contributions

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

Reason: The funds had been meant to pay staff for the next quarter	
9,745,000.000 US\$	221002 Workshops and Seminars
Reason: some of the suppliers had not yet been paid by the closure of the 2nd quarter	
6,765,500.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: some of the suppliers had not yet been paid by the closure of the 2nd quarter	
0.506 Bn Shs	SubProgram/Project :06 Faculty of Engineering
Reason: Funds released were to be used in Q2 and Q3 hence the unspent balances	
<i>Items</i>	
297,170,900.000 US\$	282103 Scholarships and related costs
Reason: Funds released were to be used in Q2 and Q3 hence the unspent balances	
65,877,740.000 US\$	224006 Agricultural Supplies
Reason: Funds released were to be used in Q2 and Q3 hence the unspent balances	
21,090,000.000 US\$	221002 Workshops and Seminars
Reason: workshops were held, but the service providers had not been paid by the time of the closure of Q2	
21,036,750.000 US\$	212101 Social Security Contributions
Reason: Funds released were to be used in Q2 and Q3 hence the unspent balances	
19,180,000.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Funds released were to be used in Q2 and Q3 hence the unspent balances	
0.448 Bn Shs	SubProgram/Project :07 Faculty of Education
Reason: 1) The funds released are released on a semester basis, hence were meant to cater for the next quarter 3 activities, hence the variance 2) Some of the suppliers who supply the University their services or goods had not yet been paid by the time of the closure of Q2	
<i>Items</i>	
289,370,000.000 US\$	282103 Scholarships and related costs
Reason: 1) The funds released are released on a semester basis, hence were meant to cater for the next quarter 3 activities, hence the variance	
138,232,988.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: 1) The funds released are released on a semester basis, hence were meant to cater for the next quarter 3 activities, hence the variance	
7,500,000.000 US\$	221009 Welfare and Entertainment
Reason: 2) Some of the suppliers who supply the University their services or goods had not yet been paid by the time of the closure of Q2	
4,481,500.000 US\$	221011 Printing, Stationery, Photocopying and Binding

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

	Reason: 1) The funds released are released on a semester basis, hence were meant to cater for the next quarter 3 activities, hence the variance 2) Some of the suppliers who supply the University their services or goods had not yet been paid by the time of the closure of Q2
4,441,000.000 UShs	221006 Commissions and related charges
	Reason: 1) The funds released are released on a semester basis, hence were meant to cater for the next quarter 3 activities, hence the variance
0.239 Bn Shs	<i>SubProgram/Project :08 Faculty of Vocational Studies</i>
	Reason: 1) funds released were to facilitate two quarters hence the unspent balances 2) some of the suppliers take long to invoice the University, this leads to funds being paid in another quarter
<i>Items</i>	
79,500,000.000 UShs	282103 Scholarships and related costs
	Reason: 1) funds released were to facilitate two quarters hence the unspent balances 2) some of the suppliers take long to invoice the University, this leads to funds being paid in another quarter
54,000,000.000 UShs	224006 Agricultural Supplies
	Reason: 1) some of the suppliers take long to invoice the University, this leads to funds being paid in another quarter
42,704,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: 1) funds released were to facilitate two quarters hence the unspent balances
20,700,000.000 UShs	212101 Social Security Contributions
	Reason: 1) funds released were to facilitate two quarters hence the unspent balances
9,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:) some of the suppliers take long to invoice the University, this leads to funds being paid in another quarter
0.231 Bn Shs	<i>SubProgram/Project :09 Faculty of Special Needs and Rehabilitation</i>
	Reason: 1) The suppliers take long to invoice the university hence the unspent balances 2) The funds were released late for academic costs centers and yet payments for teaching are done at the end of the teaching, so this lead to unspent balances
<i>Items</i>	
152,318,650.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: 1) The suppliers take long to invoice the university hence the unspent balances 2) The funds were released late for academic costs centers and yet payments for teaching are done at the end of the teaching, so this lead to unspent balances
57,596,100.000 UShs	282103 Scholarships and related costs
	Reason: 1) The suppliers take long to invoice the university hence the unspent balances 2) The funds were released late for academic costs centers and yet payments for teaching are done at the end of the teaching, so this lead to unspent balances
6,027,600.000 UShs	221002 Workshops and Seminars
	Reason: The priority was teaching and learning hence emphasis was put in the teaching and training of finalists hence unspent balances on the item code

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

3,600,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: 1) The suppliers take long to invoice the university for the goods and services supplied hence the unspent balances
1,998,000.000 UShs	225001 Consultancy Services- Short term
	Reason: 1) The suppliers take long to invoice the university for the goods and services supplied hence the unspent balances
0.114 Bn Shs	SubProgram/Project :10 Graduate School
	Reason: 1) Funds released were meant to facilitate two quarters 2) suppliers had not yet invoiced the University for payments hence the unspent balances
<i>Items</i>	
81,496,817.000 UShs	282103 Scholarships and related costs
	Reason: 1) Funds released were meant to facilitate two quarters 2) suppliers had not yet invoiced the University for payments hence the unspent balances
10,971,084.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: 1) Funds released were meant to facilitate two quarters 2) suppliers had not yet invoiced the University for payments hence the unspent balances
4,800,000.000 UShs	221001 Advertising and Public Relations
	Reason: 1) Funds released were meant to facilitate two quarters 2) suppliers had not yet invoiced the University for payments hence the unspent balances
4,800,000.000 UShs	221012 Small Office Equipment
	Reason: 1) Funds released were meant to facilitate two quarters 2) suppliers had not yet invoiced the University for payments hence the unspent balances
4,790,000.000 UShs	221002 Workshops and Seminars
	Reason: 1) Funds released were meant to facilitate two quarters 2) suppliers had not yet invoiced the University for payments hence the unspent balances
0.338 Bn Shs	SubProgram/Project :11 Affiliations & Extensions
	Reason: Funds were released late in second quarter for academic planning centers hence late requisitions and late re-questions for procurement, this delayed effective usage of funds
<i>Items</i>	
200,445,600.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Suppliers had not prepared invoices for their supplies made since funds were released in Q2 for Academic departments
84,042,420.000 UShs	282103 Scholarships and related costs
	Reason: The University received only final year students and yet funds released was not meant for only financial year students
37,962,928.000 UShs	227001 Travel inland
	Reason: by closure of the second quarter, requisitions had not yet been effected on the system for travel in land to pay for those activities which needed to transport exams and for fuel purposes
11,110,200.000 UShs	221006 Commissions and related charges

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

	Reason: payments for commissions and related charges had not yet been affected by the closure of 2nd quarter
2,100,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: payments for maintenance had not been effected for works undertaken
0.028 Bn Shs	<i>SubProgram/Project :12 ODEL (Distance e-learning)</i>
	Reason: The unspent balances were funds meant for the next quarter since funds for the University are released twice on a semester basis
<i>Items</i>	
18,033,899.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The unspent balances were funds meant for the next quarter since funds for the University are released twice on a semester basis
3,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The unspent balances were funds meant for the next quarter since funds for the University are released twice on a semester basis
2,520,000.000 UShs	212101 Social Security Contributions
	Reason: The unspent balances were funds meant for the next quarter since funds for the University are released twice on a semester basis
1,800,000.000 UShs	221012 Small Office Equipment
	Reason: The unspent balances were funds meant for the next quarter since funds for the University are released twice on a semester basis
1,666,590.000 UShs	224006 Agricultural Supplies
	Reason: The unspent balances were funds meant for the next quarter since funds for the University are released twice on a semester basis
0.298 Bn Shs	<i>SubProgram/Project :13 DEPE (Distance Education, Primary External)</i>
	Reason: 1) The funds were released late for the academic planning centers 2) funds were meat for two quarters hence the unspent balances 3) lengthy procurement processes
<i>Items</i>	
151,988,400.000 UShs	224006 Agricultural Supplies
	Reason: 1) The funds were released late for the academic planning centers 2) funds were meat for two quarters hence the unspent balances 3) lengthy procurement processes
75,000,000.000 UShs	282103 Scholarships and related costs
	Reason: 1) The funds were released late for the academic planning centers 2) funds were meat for two quarters hence the unspent balances 3) lengthy procurement processes
48,270,003.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: 1) The funds were released late for the academic planning centers 2) funds were meat for two quarters hence the unspent balances 3) lengthy procurement processes

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

6,000,000.000 UShs	212101 Social Security Contributions
	Reason: 1) The funds were released late for the academic planning centers 2) funds were meat for two quarters hence the unspent balances 3) lengthy procurement processes
6,000,000.000 UShs	221002 Workshops and Seminars
	Reason: 1) The funds were released late for the academic planning centers 2) funds were meat for two quarters hence the unspent balances 3) lengthy procurement processes
<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 Q2
Annual external Auditor General rating of the institution	Percentage	80%	80%
Level of Strategic Plan delivered (%)	Percentage	35%	65%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	90%	90%
Budget absorption rate	Percentage	100%	50%
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 SSengooba			
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 Q2
Gender parity Index	Ratio	15656:18046	1:2
Programme Outcome: Competitive graduates			
Sector Outcomes contributed to by the Programme Outcome			

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage of vacant teaching posts filled	Percentage	10%	2%
Rate of undertaking research	Percentage	50%	2%
Rate of rolling research finding and innovations for implementation	Percentage	30%	1%
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%	2%

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 Q2
No. of council and management resolutions implemented	Number	50	15
% increase in non-tax revenue collection	Percentage	1%	0%
% of audit queries addressed	Percentage	70%	60%
Sub Programme : 14 Academic Registrar			
KeyOutPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Quality assurance reports	Number	4	2
Enrollment gender	Percentage	100%	35%
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 Q2
No. of equipment procured	Number	100	4
Programme : 14 Delivery of Tertiary Education Programme			

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

Sub Programme : 04 Faculty of Science			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of students admitted	Number	1872	0
No. of students graduated	Number	79	0
No. of graduate student	Number	20	42
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	N/A	N/A
Gross enrolment ratio (ger)	Rate	3916	1,564
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 Q2
No. of students admitted	Number	2000	0
No. of students graduated	Number	1500	0
No. of graduate student	Number	100	43
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	N/A	N/A
Gross enrolment ratio (ger)	Rate	7500	3,763
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 Q2
No. of students admitted	Number	1026	0
No. of students graduated	Number	1135	0
No. of graduate student	Number	50	22
Years-input per graduate	Number	3	4
Survival Rate by Grade	Rate	N/A	N/A
Gross enrolment ratio (ger)	Rate	4210	1512
No. of research publication	Number	20	0
Sub Programme : 07 Faculty of Education			

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of students admitted	Number	300	0
No. of students graduated	Number	1606	0
No. of graduate student	Number	30	10
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	N/A	N/A
Gross enrolment ratio (ger)	Rate	2131	91
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 Q2
No. of students admitted	Number	1300	0
No. of students graduated	Number	421	0
No. of graduate student	Number	10	3
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	N/A	N/A
Gross enrolment ratio (ger)	Rate	2874	1075
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 Q2
No. of students admitted	Number	520	0
No. of students graduated	Number	538	0
No. of graduate student	Number	20	4
Years-input per graduate	Number	3	3
Gross enrolment ratio (ger)	Rate	1858	459
No. of research publication	Number	10	0
Sub Programme : 10 Graduate School			

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of students admitted	Number	500	0
No. of students graduated	Number	100	0
No. of graduate student	Number	500	248
Years-input per graduate	Number	2	2
Survival Rate by Grade	Rate	N/A	N/A
Gross enrolment ratio (ger)	Rate	500	248
No. of research publication	Number	30	5
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 Q2
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	N/A
Gross enrolment ratio (ger)	Rate	5500	5413
No. of research publication	Number	10	0

Performance highlights for the Quarter

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

Teaching and learning:

- 1) 11,966 final year students were taught, trained and examined
- 2) Assorted instructional materials procured for the faculties and schools
- 3) Six undergraduate and two postgraduate programs developed by the faculty of ARTS
- 4) NSSF contributions for academic staff paid

Community outreach:

- 1) Twelve ART clinics conducted and 45 patients managed of which 4 were males while 21 were females
- 2) One outreach conducted on site and 48 clients counseled of which 21 were males and 27 were females

Research, Innovation and Knowledge Generation:

- 1) Research projects for 1,958 undergraduate male, female & students with disabilities supervised and examined in the faculty of arts
- 2) Postgraduate research projects internally examined, 15 Postgraduate research projects
- 3) Nine Viva voce examinations conducted in the faculty of arts
- 4) Two Non Award Researches (01 Male, 01 Female) conducted and one Publication (Male) made

Students welfare & Guild services:

- 1) accommodation policy and mentor ship policy discussed
- 2) 50 LITERS OF SANITIZER PROCURED
- 3) sports field cleared, leveled and grass planted
- 4) five infrared thermometers procured

Administration and Support services:

- 1) Conducted G & E tracker across all planning centers
 - 2) Monitoring of University activities done;
 - 3) Minimal crime was registered
 - 4) Two workshops were conducted with planning centers on participatory planning during the budget frame work paper 2021/22 preparation
 - 5) Procured face shields for staff as a measure against COVID 19 pandemic
 - 6) Thirteen PhD students and one administrative staff sponsored under staff development
 - 7) Sixteen academic staff and six non teaching staff recruited
 8. Top management meetings were held to discuss reopening of the university and other part-net issues regarding the economic growth and Development of the University
 - 9). Thirteen new staff inducted
 - 10) Held the 86th council meeting which constituted the new council
- Registered one civil case in the commercial case for garnishee

Capital Projects:

- 1) completion of central lecture block, works have progressed
- 2) Renovation of main hall west end, the consultant has finalized the designs and BOQs
- 3) Rehabilitation of Main gate, contractor CARL investments , project is 100 complete and i in defects liability period
- 4) Rehabilitation of East end pitch, the works are 95 % complete and in defects liability period

V3: Details of Releases and Expenditure

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

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

<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	41.97	30.43	47.3%	34.3%	72.5%
Class: Outputs Provided	82.01	38.56	30.32	47.0%	37.0%	78.6%
071301 Administrative Services	77.33	36.64	29.74	47.4%	38.5%	81.2%
071309 Academic Affairs (Inc.Convocation)	3.83	1.48	0.51	38.7%	13.4%	34.6%
071310 Library Affairs	0.85	0.43	0.07	51.1%	8.4%	16.4%
Class: Capital Purchases	6.72	3.36	0.07	50.0%	1.0%	1.9%
071372 Government Buildings and Administrative Infrastructure	5.17	2.58	0.00	50.0%	0.0%	0.1%
071376 Purchase of Office and ICT Equipment, including Software	0.21	0.10	0.06	50.0%	28.6%	57.1%
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%	1.8%	3.5%
071379 Acquisition of Other Capital Assets	0.71	0.36	0.00	50.0%	0.0%	0.0%
Class: Arrears	0.06	0.06	0.05	100.0%	87.1%	87.1%
071399 Arrears	0.06	0.06	0.05	100.0%	87.1%	87.1%
Program 0714 Delivery of Tertiary Education Programme	51.82	20.76	16.89	40.1%	32.6%	81.3%
Class: Outputs Provided	51.82	20.76	16.89	40.1%	32.6%	81.3%
071401 Teaching and Training	43.44	18.64	16.50	42.9%	38.0%	88.5%
071402 Research and Graduate Studies	6.21	1.56	0.23	25.2%	3.8%	14.9%
071403 Outreach	0.02	0.01	0.00	30.0%	0.0%	0.0%
071406 Administration and Support Services	2.14	0.55	0.16	25.7%	7.3%	28.3%
Total for Vote	140.61	62.73	47.32	44.6%	33.7%	75.4%

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
Class: Outputs Provided	133.83	59.31	47.21	44.3%	35.3%	79.6%
211101 General Staff Salaries	58.66	29.33	27.55	50.0%	47.0%	93.9%
211103 Allowances (Inc. Casuals, Temporary)	23.25	9.21	8.11	39.6%	34.9%	88.0%
212101 Social Security Contributions	6.39	3.02	2.84	47.2%	44.5%	94.2%
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	0.41	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.17	0.09	0.08	50.0%	48.7%	97.3%
213004 Gratuity Expenses	2.09	1.05	1.05	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.46	0.22	0.04	47.5%	7.7%	16.1%
221002 Workshops and Seminars	1.05	0.28	0.05	26.4%	4.8%	18.3%
221003 Staff Training	0.74	0.37	0.01	50.0%	1.0%	2.1%

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

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	0.80	0.53	47.3%	31.3%	66.2%
221007 Books, Periodicals & Newspapers	0.71	0.35	0.02	48.3%	3.0%	6.3%
221008 Computer supplies and Information Technology (IT)	0.66	0.28	0.19	42.3%	28.1%	66.4%
221009 Welfare and Entertainment	0.56	0.24	0.12	43.8%	20.8%	47.6%
221010 Special Meals and Drinks	0.03	0.01	0.00	30.0%	9.7%	32.4%
221011 Printing, Stationery, Photocopying and Binding	4.69	2.12	1.22	45.1%	26.1%	57.8%
221012 Small Office Equipment	0.18	0.07	0.03	38.6%	14.3%	37.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.25	0.12	0.07	47.5%	29.8%	62.7%
222001 Telecommunications	0.74	0.37	0.36	49.7%	49.1%	98.7%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.70	0.35	0.33	50.0%	47.0%	94.0%
223005 Electricity	1.40	0.70	0.01	50.0%	0.5%	1.1%
223006 Water	2.64	1.32	1.30	50.0%	49.1%	98.2%
224001 Medical Supplies	0.48	0.24	0.18	50.0%	37.8%	75.6%
224004 Cleaning and Sanitation	1.05	0.50	0.42	47.9%	40.1%	83.7%
224005 Uniforms, Beddings and Protective Gear	0.33	0.16	0.00	48.5%	0.0%	0.0%
224006 Agricultural Supplies	1.72	0.52	0.09	30.2%	5.4%	17.9%
225001 Consultancy Services- Short term	3.24	1.62	0.35	50.0%	10.7%	21.4%
226001 Insurances	0.20	0.09	0.02	45.2%	12.4%	27.6%
227001 Travel inland	0.50	0.20	0.04	40.5%	7.5%	18.6%
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	0.42	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.69	0.34	0.30	49.0%	44.4%	90.5%
228002 Maintenance - Vehicles	0.30	0.15	0.10	49.8%	31.8%	63.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.77	0.35	0.27	45.0%	34.6%	76.9%
228004 Maintenance – Other	0.08	0.03	0.02	38.0%	19.8%	52.3%
282103 Scholarships and related costs	14.03	3.91	0.69	27.9%	5.0%	17.8%
Class: Capital Purchases	6.72	3.36	0.07	50.0%	1.0%	1.9%
312101 Non-Residential Buildings	5.17	2.58	0.00	50.0%	0.0%	0.1%
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%	1.8%	3.5%
312213 ICT Equipment	0.21	0.10	0.06	50.0%	28.6%	57.1%
Class: Arrears	0.06	0.06	0.05	100.0%	87.1%	87.1%
321605 Domestic arrears (Budgeting)	0.06	0.06	0.05	100.0%	87.1%	87.1%
Total for Vote	140.61	62.73	47.32	44.6%	33.7%	75.4%

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

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	41.97	30.43	47.3%	34.3%	72.5%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	77.36	36.67	29.75	47.4%	38.5%	81.2%
14 Academic Registrar	3.83	1.48	0.51	38.7%	13.4%	34.6%
15 Library	0.85	0.43	0.07	51.1%	8.4%	16.4%
<i>Development Projects</i>						
0369 Development of Kyambogo University	5.91	2.97	0.03	50.2%	0.5%	1.1%
1604 Retooling of Kyambogo University	0.84	0.42	0.06	50.1%	7.5%	15.0%
Program 0714 Delivery of Tertiary Education Programme	51.82	20.76	16.89	40.1%	32.6%	81.3%
<i>Recurrent SubProgrammes</i>						
03 Faculty of Arts & Social Sciences	11.71	5.05	4.69	43.1%	40.1%	92.9%
04 Faculty of Science	8.60	3.78	3.42	44.0%	39.8%	90.4%
05 School of Management & Entrepreneurship	4.62	1.75	1.19	37.9%	25.8%	68.1%
06 Faculty of Engineering	8.57	3.37	2.71	39.3%	31.7%	80.6%
07 Faculty of Education	5.54	2.28	1.81	41.1%	32.7%	79.5%
08 Faculty of Vocational Studies	4.44	1.93	1.58	43.5%	35.5%	81.6%
09 Faculty of Special Needs and Rehabilitation	3.20	1.37	1.03	42.8%	32.3%	75.6%
10 Graduate School	0.84	0.24	0.13	28.6%	14.9%	52.2%
11 Affiliations & Extensions	2.48	0.44	0.11	17.9%	4.3%	23.9%
12 ODEL (Distance e-learning)	0.12	0.04	0.01	30.0%	6.1%	20.2%
13 DEPE (Distance Education, Primary External)	1.69	0.51	0.21	30.0%	12.4%	41.2%
Total for Vote	140.61	62.73	47.32	44.6%	33.7%	75.4%

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 13 Support Services Programme			
<i>Recurrent Programmes</i>			
Subprogram: 02 Central Administration			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
Vice Chancellor's Office	1) The Vice Chancellor appointed implementation Committee of the new structure to guide the University on how to implement the new approved University Structure.	Item	Spent
1) Improved quality of teaching and learning in the University and its affiliated institutions	2) Q1 Audit report on domestic Arrears was completed and exited. Q2 Reports on Financial accounts, ICT security, Utilities and central operations are at execution stage.	211101 General Staff Salaries	13,782,520
2) New academic programmes (5 Masters, 3 PhDs) developed which are inclusive	3) All daily deliveries of goods and services were verified or witnessed.	211103 Allowances (Inc. Casuals, Temporary)	5,542,461
3) 40 (forty) Academic programmes Reviewed in line with	4) Office welfare items were requisitioned and procured. Office imprest of 300,000 was also requisitioned and paid.	212101 Social Security Contributions	2,709,092
• Learning centres monitored (Bushenyi and Soroti)	5) Office stationery was requisition and procured.	213001 Medical expenses (To employees)	406,000
• Kyambogo University Learning centre established in the Northern Uganda;	6) Two pieces of UPS worth 1, 400, 000= and two flash discs worth 100,000/= were procured.	213002 Incapacity, death benefits and funeral expenses	83,332
• Contributions to research hubs and data bases such as research Africa made	7) Assorted cleaning materials worth 1,500,000= were requisitioned and procured.	213004 Gratuity Expenses	1,045,733
• Non Award research grant to best research proposals written by staff;	8) Water dispenser was requisitioned and procurement done.	221001 Advertising and Public Relations	33,789
• Quality research, innovations and publications	9) One laptop worth 4,500,000 was requisitioned and is at LPO level.	221002 Workshops and Seminars	19,997
• Institutional Development	10) Subscribed to professional; bodies	221003 Staff Training	7,723
• Resource mobilization and investment strategy implemented;	Memorandum of Understanding between Kyambogo University and Mountain Harvest SMC LTD (August 2020)	221006 Commissions and related charges	471,974
• stature and image of the University (Public relations) improved;	Purpose:	221007 Books, Periodicals & Newspapers	2,340
• Corporate communication and marketing strategy Developed;	i) Collaborative research	221008 Computer supplies and Information Technology (IT)	130,844
• Annual exhibitions conducted;	ii) Joint Research	221009 Welfare and Entertainment	66,088
• Print and electronic media advertising done;	iii) Improved agro processing, value addition and development	221011 Printing, Stationery, Photocopying and Binding	937,069
• Marketing of the University;	iv) Joint Graduate training	221012 Small Office Equipment	17,496
• Corporate Social Responsibility conducted	1) The Competitive Research Grants Committee has organised a research capacity building workshop for successful applicants. The workshop will handle the following topics; Budgeting, Accountability of funds, Identification of reputable journals and proper referencing and citation.	221017 Subscriptions	57,328
• Special meetings held for visitors and staff by the VC and the two DVCs	2)The Competitive Research Grants	222001 Telecommunications	361,598
• Staff party held		223004 Guard and Security services	326,771
• Contributions to National and international Organizations Made		223005 Electricity	7,486
• Improved appearance/ beauty of the university compound		223006 Water	1,296,521
1. Annual exhibitions conducted		224001 Medical Supplies	180,798
2. University advertised in print media		224004 Cleaning and Sanitation	400,945
National and international organisations subscribed to		224006 Agricultural Supplies	790
		225001 Consultancy Services- Short term	347,127
		226001 Insurances	24,640
		227001 Travel inland	7,105
		227004 Fuel, Lubricants and Oils	415,675
		228001 Maintenance - Civil	290,550
		228002 Maintenance - Vehicles	96,424
		228003 Maintenance – Machinery, Equipment & Furniture	231,127

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Gender & Equity	Committee held its first virtual meeting on Tuesday 9th February 2021 to receive and consider reviewers reports of research proposals which were submitted in response to the fourth call for proposals for competitive funding.	228004 Maintenance – Other	12,561
1. Gender and Equity responsive Kyambogo University Annual Work plan 2021/22 produced	3) Nineteen (19) applicants have been selected for the award of funds following the fourth call of competitive research funding. These will receive sign a contract with the University and receive funds in March.	282103 Scholarships and related costs	421,325
2. Administrative support provided for systematic planning and coordination of activities.			
1) Monitoring and Evaluation of University activities and programs done	Technology and Innovation Exhibition was held at KYU		
2) Capacity building of staff in gender and equity responsive institutional planning and budgeting monitoring and evaluation; and Public investment planning for infrastructural project	1) Three University news letters were published;		
3) KyU Gender Strategic Plan (2020-2025) Developed	2) A Committee chaired by the Senior Public Relations Officer was appointed to develop the University Communication and Marketing Strategy. The Committee begun its work and is expected to present its report to Top Management for consideration.		
4) Gender & Equity planning and Budgeting in 32 centers enhanced	3) In December 2020, the university held its first public lecture discussing the elections under the theme: The road to 2021: How prepared are we? The Chairperson, Electoral Commission, Justice Simon Mugenyi Byabakama was the main speaker while discussants were: Mr. Ofwono Opondo, the government Spokesperson, Mr. Crispin Kaheru, the Elections expert and Hon. Medard SSegona, who represented, Hon. Nobert Mao, the DP President. This public lecture was live on NBS and was well attended. We plan to have more of these to contribute to.		
1) KYU Celebration International Women's Day	4) Monthly newsletters have been produced and they are available in digital form on the University website and staff WhatsApp social groups.		
2) Assessment of KyU policies for compliance with Gender And Equity Requirements	5) The University website is well updated with information and other twenty feeder websites. These have improved our visibility and ranking of the University.		
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) A number of meetings have been held with different sister institutions with a similar vision		
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) Compound of the University has been beautified		
2) Exit Surveys carried out in 5 programs	Technology and Innovation Exhibition was held at KYU		
	The University has signed MoUs with		

Vote:139 Kyambogo University

QUARTER 2: 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;	other Institutions in and outside of Uganda. These include;
2) Annual Subscription Fee to UUQAF made	1. M.O.U between Kyambogo University and Swedish University of Agricultural Sciences (November 2020)
Medical Centre	Purpose:
1. 4968 staff & 48,360 students' visits managed	i) Exchange Researchers
2. Medical equipment maintained	ii) Participation in AgriFO2030 Projects
3. Medical centre staff trained on job and In Emerging Health Issue	iii) Development of training materials
4. Medical centre staff undergoing training –short courses	iv) Organization of academic and scientific activities
1. Medical waste management safely disposed of	2. Memorandum of Understanding between Kyambogo University and Mountain Harvest SMC LTD (August 2020)
2. Medical records managed & maintained	Purpose:
3. Assorted ICT machinery & equipment's serviced	i) Collaborative research
Human Resource	ii) Joint Research
1. Staff compensation and welfare issues handled.	iii) Improved agro processing, value addition and development
2. Scheme of service for PDU and Finance Department developed	iv) Joint Graduate training
3. Academic Staff Sponsored	3. Memorandum of Understanding between Kyambogo University and University of Somalia (January 2021)
4. Staff recruitment conducted	Purpose:
1. Performance management implemented	i) Training of staff and students
2. Departmental staff welfare provided	ii) Programme development
ICT	iii) Research and innovation
1. Improved staff welfare and ICT service delivery to all departments in the University	iv)Exchange of Faculty members
2. Improved Internet Access and integration of ICT into teaching, learning and administration.	v) Exchange of students
3. ICT Infrastructural development	vi) Participation in international seminars and academic meetings, and Special short-term trainings and capacity building courses
UNIVERSITY FARM	1)Gender and Equity responsive Kyambogo University draft Annual work plan 2021/22 produced.
1. Healthy and productive animals and birds (Livestock and poultry)	2)Two (2) workshops were conducted for 32 planning centres in preparation of the Budget Frame work Paper.
2. Farm paddocks well maintained.	3) Administrative support for coordinating planning activities through procurement of stationery, cleaning matererials and welfare for staff was provided.
3. University Farm workers well dressed for the job	1)Preparation of output based performance reports for quarter two.
1) Protective wear and Uniforms procured for workers in the farm	2) Concept paper was prepared for Public Investment Planning for KyU infrastructural projects for 5 years.
2) Farm Fence maintained	3) A total of 32 planning Centres were mentored on gender and equity responsive institutional planning and budgeting.
Procurement Unit	
1. Well managed procurement & disposal process in the university	
2. Ensuring compliance with PPDA	

Vote:139 Kyambogo University

QUARTER 2: 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

- 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

- 1) Draft Kyambogo University Strategic Plan (2020/21-2024/25) developed awaiting to be discussed and approved by Council and its Sub Committee.
- 2) A total of 32 planning Centres were mentored on gender and equity responsive institutional planning and budgeting.

- 1) Conducted a G & E Tracker across all Planning centres in the University.
- 2) Conducted workshops to sensitize and disseminate the KYU Gender Policy.
- 3) Procured a stamp for the Directorate and the materials were delivered.
- 4) Procured cleaning materials and the materials were delivered.
- 5) Procured a laptop for the Directorate .
- 1) Held the 86th Council meeting which constituted the new council and its committees, among which two people are PWDS while the elected chairperson and vice are both ladies.
- 2) Held a special Council to approve the budget frame work paper
- 3) Procured 18 IPADs for the Council members
- 4) Procured law books and University charter for the council members
- 5) Internet and data was provided for council members

Internet and data was provided for council members

- 1) Registered one civil case in the commercial case for garnishee proceeding, concluded cases in the appointments board for gross misconduct committed by staff which included one female and five males;
- 2) Tribunal cases steamed from the disciplinary proceedings of the appointments board in form of appeals, one of the applicants being a female and the three being male

- 1) Monitoring carried out in some DEPE/DSNEE Centers during Face-to-Face for Finalists Students (2019/2020). Amidst COVID - 19 Pandemic.
- 2) Semester II, 019/020 Examinations for Finalist Students monitored, Amidst COVID - 19 Pandemic
- 3) QAD Assorted Stationery Procured.
- 4) Assorted Items for QAD Welfare & Entertainment Procured.
- 5) Assorted Items for QAD Cleaning &

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

systematic planning and coordination of activities.

4. Strategic Plan p

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 sur

Sanitation Procured.

1) A number of Undergraduate programs and post graduate programs were reviewed and discussed at departmental and submitted to senate level from the various faculties

A committee Chaired by the Senior Public Relations Officer was appointed to develop the University Communication and Marketing Strategy. The Committee begun its work and is expected to present its report to Top Management for consideration.

In December 2020, the university held its first public lecture discussing the elections under the theme: The road to 2021: How prepared are we? The Chairperson, Electoral Commission, Justice Simon Mugenyi Byabakama was the main speaker while discussants were: Mr. Ofwono Opondo, the government Spokesperson, Mr. Crispin Kaheru, the Elections expert and Hon. Medard SSegona, who represented, Hon. Nobert Mao, the DP President. This public lecture was live on NBS and was well attended. We plan to have more of these to contribute to

1) 1,322 staff with their dependants (701F & 621 M), 2943 students (1052 F & 891 M) treated

2) Drugs worth 81,735,320/- procured

3) A new Dental chair procured and installed

4) Assorted stationery procured

5) A new Dental chair procured and installed

6) Allowances for October-December 2020 processed

1) Staff salaries paid up-to date

2) Headship and Top-up paid up-to date

3) NSSF contributions paid up-to-date

4) Temporary staff payments initiated up-to-date

5) Processing and updating medical insurance data and expenses

6) Scheme of service for Librarians developed and considered by management

7) 13 continuing PhD students and 1 Administrative staff sponsored understaff development

8) 6 new PhD students enrolled and 2new PhD fully sponsored

9) Sixteen teaching staff and six non-teaching staff recruited

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- 10) four External Drives procured and Toners
- 11) Bought temperature guns in view of the SOPs
- 12) 13 new staff inducted
- 13) 46 Deans and HODs inducted
- 14) Procured 1 Royal crosscut paper Shredder
- 15) Procured 1 Duplex Heavy Scanner (4500fn i)
- 16) 3 Filing Cabinets procured
- 17) Procured 1 heavy duty punch and stapler

Performance management was implemented through appraisal forms and managers signing performance management contracts

- 1)Held one departmental system on AIMS restoration
- 2)Approximately 400 staff have been supported and trained in the use of eLearning tools (Google classroom and KELMS). DICTS organised online trainings for mondays in order to cater for staff who may have missed or wish to perfect in some areas.
- 3) Provided support to the MVP department which succeeded in uploading the digitalised version of the MVP Curriculum on KELMS. A group of 14 staff were able to upload 16 modules on KELMS.
- 4) 95% of reference numbers are generated from ICT office. All students and former students who have come for reference numbers in order to make payments have been assisted.
- 5) Created over 200 staff emails which will help them in creation of elearning teaching accounts, access university WIFI and upload their course content. Created over 1970 student emails in order to be able to access the elearning platform in regard to their studying.
- 6) Approximately 100 cases from various departments have been handled. DICTS has supported and resolved both staff and students' issues like missing marks, wrongly uploaded programs and codes, wrong dates of births etc
- 7) The Directorate has integrated clouding based backup mechanism (updraft) in each website to enable us restore the websites in cases of a disaster. However, a free version of the applications which limits the backup coverage is being used.
- 8) The directorate purchased 16 licences

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

for 16 websites and they were installed and configured. More research is still required to counter the challenges at hand.

9)Continued management and maintenance of all websites.

1) Procured feeds for farm animals i.e 14,600kgs of dairy meal and 400kgs of Rock salt.

2) Procured drugs for farm animal's i.e 100doses of Rabies vaccine, 28litres of albendazole, 25tins of milking salve, 50 Pcs of ear tags-goats, 50 Pcs of ear tags-cows, 12 Litres of Levafas diamond, 01 Pc of bucket spray pump, 10 Litres of Nilzan plus, 24 syringes of Multiject, 24 bottles of tetracycline 10% etc.

Protective wear and uniforms were not procured.

1) Over 60 bids issued

2) Over 10 meetings sat for evaluation and contracts committee meetings

1)Consultants and Contractors procured, and works have commenced for Central Lecture Block phase 11.

2)Consultants (M/S Oubuntu Consulting Ltd) has finalized designs and BOQs for refurbishment main hall West end.

Procurement of contractor on going for the same project.

3)The contractor for Fischer road is MUGA Services Ltd and the Consultant is UB Consulting Engineers. The road works are at 90% complete.

3) Contractor for rehabilitation of KyU Main gate West end is by CARL investments Ltd is 100% complete and under defects liability period.

4) Rehabilitation of East End pitch by Contractor Amber East Africa is at 95% complete. Defects liability period expired.

5) Pot hole repairs along cavers crescent road by M/S Maison Consult Ltd. Works are 100% complete.

6)Laying of road kerbs around the inner/outer lane of the running truck at East End Pitch by M/S Maison Consult Ltd and works are at 50%.

1) Procured Plumbing materials Unions, Flexible tubes, Sockets, Elbows, bottle traps, Taps, gate valves, Reducing bushes, etc.

2) Procured Electrical materials i.e Sockets, switches, Starters, Bulk heads, Lamps, Bulbs, Tubes, and all necessary

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

cables, etc
 3) Purchased Carpentry materials like, Door locks, Door shutters, Padlocks, Wrought timber for repairs, nails, etc.
 4) Procured paint to undertake Painting works involve painting to areas like Offices, Stores, and Toilets that may need to have a face-lift
 5) Water bills for July, August & September, 2020 bills cleared.
 6) Electricity bills for July, august, September Bills have been cleared.
 7) Fuels for the different Administrators at Campus. And for the generators procured
 8) Maintenance of the following vehicles was done UAJ 084X, UAR 078X, UAR 572Y,UAR 710P,UAR 019L, UAL 466J, UAJ 566X, UAJ 456X, UAJ 568X,UAJ 458X and UAJ 846X

Routine maintenance was carried out on two halls of residence.

1)Minimal crime registered due to: High level security visibility, and frequent operations against trespassers.
 2)Maintenance of public order at campus by: collecting and disseminating intelligence, conducting administrative investigation, managing demonstrations, and Eliminating illegal vendors.
 3)Procuring items that facilitate office welfare.
 4)14 Co2, 26 DCP, and 2 H2o fire extinguishers Serviced.
 5)Procured: Overcoat- 1pc, Air freshener-12pcs, Doom spray- 10pcs, Liquid soap- 60ltrs, Bar soap- 2cartons, Toilet balls -38pkts, Toilet Paper- 250pcs & Harpic -24pcs.

Security firm in place to ensure safety of staff and university property.

Security firm in place to ensure safety of staff and university property.

Five meetings held and discussed Guild leaders' elections, orientation and mentoring of first year students and handled the students' accommodation policy.

) Accommodation Policy and Mentorship discussed

2) Five infrared thermometers procured for places of worship

3) Welfare items (sugar, tea leaves, milk, coffee, serviettes, etc) procured

4) 50 litres of Sanitizer procured

5) One workstation desk, two secretarial chairs, and one waiting chair procured

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

7)dry cells for thermometers
8)Sports fields cleared, leveled and grass planted.

1) Students were not recruited on work study scheme.
2) Students were not mentored as planned.
1)Gender and Equity responsive Kyambogo University draft Annual work plan 2021/22 produced.
2)Two (2) workshops were conducted for 32 planning centres in preparation of the Budget Frame work Paper.
3) Administrative support for coordinating planning activities through procurement of stationery, cleaning materials and welfare for staff was provided.

1)Preparation of output based performance reports for quarter two.
2) Concept paper was prepared for Public Investment Planning for KyU infrastructural projects for 5 years.
3) A total of 32 planning Centres were mentored on gender and equity responsive institutional planning and budgeting.

1)Report on performance of Bushemyi and Soroti Learning Centres produced.
2)Information compiled on annual performance report FY 2019/20.
1)Facilitated the organising of archive, and fixing work stations.
2)Procured Face shield for staff as one of the fight against COVID 19.
3)Procured Meals for Central Stores staff meeting.
4)Procured meals during AIMS training for stores Staff.
5)Paid Annual Subscriptions to CIPRA for staff.
6)Installed work stations in Finance Dept.

Reasons for Variation in performance

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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1) Pending works include traffic light installation and sewage construction. due to inadequate funds.

2) Government has not yet released 1.3bn which is meant for Fischer rd.

No variation in planned outputs

Street lights were not installed due to inadequate funds.

There are no variations against this output.

There were no variations against this output.

There were no variations against this quarter.

There were no variations in this quarter.

Students were not mentored as well as recruited for work study scheme because the University was closed to students due to CoVID 19 pandemic.

These activities have been affected by the temporary closure of the University due to the Covid-19 epidemic

1st year students were not oriented because the University was closed to students due to CoVID 19 pandemic.

The University was closed to students due to CoVID 19 pandemic.

There are no variations against this output.

Most activities planned were affected by the pandemic hence could not take place because of social distance

There are no variations against this output.

International travels and other academic related activities such as graduations which were planned for were affected by travel restrictions and the temporary closure of education institutions since March 2020. Once education institutions are opened, most planned activities will be executed.

Protective wear and uniforms will be procured in the next quarter.

There were no variations in this quarter.

There were no variations in this quarter.

There were no variations in this quarter.

No Variation

There were no variations against this output.

There were variations as government made reforms on government expenditure i.e burned staff parties

No variation

There are no variations against this output.

There were no variations against this planned output.

No variation against this planned output.

There were no variations against this planned output.

There were no variations against this output.

There were no variations against this output.

1) Kyambogo has not carried out monitoring activities because education institutions are still temporarily closed. Monitoring will be conducted in the last quarter of this Financial Year when education institutions are open.

2) The surveying of a learning center in the Northern part of Uganda has been delayed by the temporary closure of education institutions. This activity will be embarked on during the fourth quarter of this Financial Year.

There were no variations against this planned output.

Total	29,735,227
Wage Recurrent	13,782,520
Non Wage Recurrent	15,952,707
<i>AIA</i>	0

Arrears

Total For SubProgramme	29,735,227
Wage Recurrent	13,782,520
Non Wage Recurrent	15,952,707
<i>AIA</i>	0

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	1) Ten (10)Senate meetings were held to discuss academic related issues.	211103 Allowances (Inc. Casuals, Temporary)	165,440
2) 10,000 students Graduate Campus & off Campus inclusive of students with special needs	2) Advertised DEPE and DSNEE programmes for academic year 2020/21.	221001 Advertising and Public Relations	1,500
	3) Five(5) admission board meetings were held to discuss admission of first year students.	221006 Commissions and related charges	39,447
1) 10,000 Certificates are procured	1) 10,000 Certificates are procured	221008 Computer supplies and Information Technology (IT)	24,200
2) 10,000 students attend Orientation/ admission ceremony	Administration of semester two	221009 Welfare and Entertainment	23,852
3) Sem1& 2examinations set for 28,000 female, male and students with special needs	2019/2020 academic year exams for 8000 finalists.	221011 Printing, Stationery, Photocopying and Binding	188,033
	Examination scripts for 8000 finalist students being marked	221012 Small Office Equipment	1,150
1) Examination rooms prepared	Efficient & secure administration and support services were offered	221017 Subscriptions	4,510
2) Examinations for 30,000 students marked and recorded into AIMS system		224004 Cleaning and Sanitation	3,741
3) 10,000 black transcripts procured		227001 Travel inland	18,424
		228003 Maintenance – Machinery, Equipment & Furniture	2,400
1) 30,000 student examination scripts marked		282103 Scholarships and related costs	40,422
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

No variation in planned output

Due to the COVID 19 pandemic, planned activities for quarter 2 such as University examinations for all students could not be conducted.

No variations

Due to the COVID 19 pandemic planned activities for quarter 2 such as registration of students and graduation could not be implemented.

Total	513,118
Wage Recurrent	0
Non Wage Recurrent	513,118
AIA	0
Total For SubProgramme	513,118
Wage Recurrent	0
Non Wage Recurrent	513,118
AIA	0

Recurrent Programmes

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Subprogram: 15 Library			
<i>Outputs Provided</i>			
Output: 10 Library Affairs			
1) Information services provided& access tools developed;	1) Copies 1,350of New Vision Newspaper were procured	Item	Spent
2) 300 Text books procured for the library	2) 1,350 copies of Daily monitor Newspaper, 180 copies of East African Newspaper , 180 copies of Observer Newspaper and 120 copies of independent magazines delivered.	211103 Allowances (Inc. Casuals, Temporary)	3,708
3) Staff claims paid on time	3) Procured 1,073 text books for 15 Departments viz:- LIS (69), Biological Science (68), Community disability studies (68), Economics(80) Political science (36), History(36), FSN&R(70), Business Administration(125), Arts(28), Performing Arts(60) , literature (142), Archeology (31), Frech (72), Psychology (95), Agriculture(54) , Educational Planning and Management (67).	212101 Social Security Contributions	371
1) Four Library Workshops, conferences and seminars attended	1) Cleaning materials (60 pcs of table towels, 40 pcs of scrubbing brushes, 10 pcs of harpic, 20 pcs of water squeezers, 20 pcs of vim powder, 20 pcs of cobweb remover, 18 pcs of soft brooms, 8 pcs of insecticide(MTK), 36 pcs of buckets, 500 litres of liquid soap, 190 rolls of Toilet papers, 20 pcs of bar soap, 15 pcs of dustin bins, 60 pcs of face masks and 60 pcs of floor rugs procured and received	221007 Books, Periodicals & Newspapers	19,431
2) Five library committee meetings held	2) Library stationery and other assorted material procured and received. (410 printer toner-4pcs, 05A Printer toner-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	221008 Computer supplies and Information Technology (IT)	2,660
3) Computers and ICT related items serviced	3) 70 litres of sanitizer, 500kgs of sugar procured and received	221009 Welfare and Entertainment	3,900
4) Assorted cleaning materials procured	4) ICT supplies initiated and procured (Power extension cable-8pcs, 24 port Dlink switch-4pcs, Fluxe multimeter-1pc, Kaspersky antivirus-3pcs, Blank DVD Pack-2pcs	221011 Printing, Stationery, Photocopying and Binding	4,715
1) Learning centers monitored, supervised and enhanced with improved library services	1) 2020 Membership and subscription of E-resources requested and approved for payment	221012 Small Office Equipment	2,860
2) Barclays library entrance renovated		221017 Subscriptions	12,500
3) Annual subscriptions to online services paid		224004 Cleaning and Sanitation	5,512
4) World book & copyright day celebrated		227003 Carriage, Haulage, Freight and transport hire	3,232
		228001 Maintenance - Civil	6,962
		228003 Maintenance – Machinery, Equipment & Furniture	4,853

Reasons for Variation in performance

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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no variation in planned output
No variations in planned output
No variations

Total	70,703
Wage Recurrent	0
Non Wage Recurrent	70,703
AIA	0
Total For SubProgramme	70,703
Wage Recurrent	0
Non Wage Recurrent	70,703
AIA	0

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

4 level multipurpose central lecture block completed for teaching and learning Consultants and Contractors procured, and works have commenced.

Item	Spent
312101 Non-Residential Buildings	1,500

Reasons for Variation in performance

No variations , work are progressing normally

Total	1,500
GoU Development	1,500
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Refurbished main hall west endTwo Waterborne toilets with 10 stances including toilets for PWDS constructed.Refurbished main hall East End Water proofed roofs students halls of residence20 street lights installed in the UniversityRefurbished Library West End Consultants (M/S Oubuntu Consulting Ltd) has finalized designs and BOQs. Procurement of contractor on going.Project shall not be implemented due to limited funding Project shall not be implemented due to limited funding Project shall not be implemented due to limited funding Project shall not be implemented due to limited funding Project shall not be implemented due to limited funding

Item	Spent
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Reasons for Variation in performance

Project shall not be implemented due to limited funding
No variations
Project shall not be implemented due to limited funding

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total For SubProgramme	1,500
GoU Development	1,500
External Financing	0
AIA	0

Development Projects

Project: 1604 Retooling of Kyambogo University

Capital Purchases

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

Assorted ICT equipment procured for the University	Item	Spent
1) Procured 2 UPS, 1surface pro for deputy US, 30 pairs of dry cells, 13 pieces of 3 user antivirus, 1 Mac Book Laptop, 2 HDMI cables (30metres each), 4 pieces of surface polish, 2 pieces of Ugreen usb C type connectors, 2pieces of precision screw tool box 2) four antivirus software procured for the disability support center	312213 ICT Equipment	58,801

Reasons for Variation in performance

No variation in planned output

Total	58,801
GoU Development	58,801
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Specialized machinery including machinery for PWDS procured	Item	Spent
1) five infrared thermometers procured for places of worship 2) IPADS for council members procured 3) one Perkins Braille purchased for the center for disability		

Reasons for Variation in performance

No variations in planned output

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

1) Lecture room and office furniture procured 2) Office curtains, blinders procured	Item	Spent
1) One workstation desk, two secretarial chairs, and one waiting chair procured for the dean of students office	312203 Furniture & Fixtures	4,720

Reasons for Variation in performance

No variation in planned output

Total	4,720
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Vote:139 Kyambogo University

QUARTER 2: 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
		GoU Development	4,720
		External Financing	0
		AIA	0
		Total For SubProgramme	63,521
		GoU Development	63,521
		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	1) 11,783 Undergraduate, 42 graduate students trained.	211101 General Staff Salaries	3,856,397
2. 11,783 Students Trained and Examined	2) One Academic Field trip conducted	211103 Allowances (Inc. Casuals, Temporary)	660,053
3. Competences of Staff and students in Research and Knowledge generation Enhanced	3) Assortment of Instructional and examination materials procured.	212101 Social Security Contributions	65,509
4. A Conducive Teaching and Learning Climate provided to staff & students	4) Six Undergraduate and two postgraduate programmes developed	221002 Workshops and Seminars	4,800
5. Furniture	5) Twenty four Departmental meeting conducted .	221011 Printing, Stationery, Photocopying and Binding	59,745
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			

Reasons for Variation in performance

Total	4,646,504
Wage Recurrent	3,856,397
Non Wage Recurrent	790,107
AIA	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 2: 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. A Conducive Teaching and Learning Climate provided to staff & students	1) Printing, stationery, photocopying and binding services offered.	Item	Spent
2. Furniture for Lecture rooms & Offices of the faculty procured	2) Computers serviced and toners and other accessories procured.	221006 Commissions and related charges	5,861
3. Computer Supplies & IT Services provided	3) Assorted small office equipment procured.	221008 Computer supplies and Information Technology (IT)	12,161
4. ICT Teaching Equipment and Machinery Procured	4) Fifty four offices Cleaned	221009 Welfare and Entertainment	12,433
5. Specialized Machiner	5) Two Laptops, Six Desktops and one projector	221012 Small Office Equipment	2,212
		222001 Telecommunications	1,500
		224004 Cleaning and Sanitation	3,448
		228001 Maintenance - Civil	5,414
		228003 Maintenance – Machinery, Equipment & Furniture	1,566

Reasons for Variation in performance

Total	44,594
Wage Recurrent	0
Non Wage Recurrent	44,594
AIA	0
Total For SubProgramme	4,691,098
Wage Recurrent	3,856,397
Non Wage Recurrent	834,701
AIA	0

Recurrent Programmes

Subprogram: 04 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 2: 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
1) 4,119 students trained, assessed and examined 2) New programmes developed	1) Teaching allowances for Jan-march 2020 were paid. 2) Instructional materials for Chem & Phy were procured for only finalist students who returned in Nov and eventually had exams. 3) Five (5) meetings were held for Discussion of Finalist results. 4) In House training and ITSCP supervision has been done 5) Procurement of Instructional Materials. 5) Demonstration materials were also procured. 6) Technology and Innovation Exhibition was held at KYU. 7) Workshops for developing post graduate biomedical and diploma in bio medical by Biological science dept were conducted. 8) Workshop of curriculum of Physics and moderation of exams were held. 9) A rotary operator and a unit Operation equipment were procured. 10) NSSF payments for academic staff paid.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies	Spent 3,026,695 283,458 8,719 7,115 8,090

Reasons for Variation in performance

There were no variations in quarter 2.

Total	3,334,077
Wage Recurrent	3,026,695
Non Wage Recurrent	307,382
<i>AIA</i>	0

Output: 02 Research and Graduate Studies

1. 1115 students undertake research projects 2. 1115 students undertake industrial training, conduct practicals and demonstrations	VIVA VOCE was held and meals were served. ITCSP was never conducted in Q2, to be done in Q3	Item 282103 Scholarships and related costs	Spent 65,324
1115 students undertake industrial training, conduct practicals and demonstrations			

Reasons for Variation in performance

There were no variations in quarter 2.

Variations came due to government opening late Education institutions and only for finalists

Total	65,324
Wage Recurrent	0

Vote:139 Kyambogo University

QUARTER 2: 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
		Non Wage Recurrent	65,324
		AIA	0

Output: 06 Administration and Support Services

Administrative services provided for effective support of the teaching and learning functioning of the University
Administrative support provided for effective teaching, learning and community outreach to 4,119 science students

Refreshments and Meals were served in all depts .
2) Procurement of Computer Software Smart Boards and IT Services provided.
) Maintenance was done and a ladder was procured.
2) Glass for all science labs was replaced while plans for improving the Science board room are under way.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,700
221006 Commissions and related charges	2,852
221008 Computer supplies and Information Technology (IT)	500
221009 Welfare and Entertainment	3,612
224004 Cleaning and Sanitation	1,621
228003 Maintenance – Machinery, Equipment & Furniture	7,794
228004 Maintenance – Other	1,924

Reasons for Variation in performance

There were no variations in quarter 2.

Total	21,003
Wage Recurrent	0
Non Wage Recurrent	21,003
AIA	0
Total For SubProgramme	3,420,405
Wage Recurrent	3,026,695
Non Wage Recurrent	393,710
AIA	0

Recurrent Programmes

Subprogram: 05 School of Management & Entrepreneurship

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 2: 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
1) 8,000 students trained and examined (67% females, 33% males); 0.5% PWDs	1) 80% of the students in their final year were able to sit their final exams.	Item	Spent
2) 168,000 coursework's marked;	2) Lectures and exams were conducted successfully.	211101 General Staff Salaries	917,203
3) 84,000 exam scripts	3) 50% of academic Programs were reviewed.	211103 Allowances (Inc. Casuals, Temporary)	228,120
4) 500 students mentored in transformational entrepreneurship (60% female & 40% male)& 2% PWDs	4) Paid NSSF contribution from January to March 2020.	212101 Social Security Contributions	17,704
1) Transport Refund paid for part-timers;	5) Stakeholders and moderation workshops held.	221002 Workshops and Seminars	5,255
2) NSSF Paid for part staff;		221011 Printing, Stationery, Photocopying and Binding	8,235
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)	1) Internship shall be done in Q3 because of the lock down , all university programs were affected		
	2) Procured instructional materials which students and lecturers used in teaching and leaning		

Reasons for Variation in performance

There were no variations in this quarter .

There were variations since all university operations and programs had been affected by the lock down,

Total	1,176,516
Wage Recurrent	917,203
Non Wage Recurrent	259,313
<i>AIA</i>	0

Output: 06 Administration and Support Services

1) Stationery procured for use in the school	95% of the welfare items purchased.	Item	Spent
2) Learning Centres and Affiliated institutions monitored	2) 95% of the cleaning materials purchased.	221006 Commissions and related charges	1,150
3) General maintenance of the plant, machinery and fittings	3) 90% of computer supplies items purchased.	221008 Computer supplies and Information Technology (IT)	3,000
4) Computer supplies, and IT services including printers maintained (67% female, 33% males)		221009 Welfare and Entertainment	1,200
		224004 Cleaning and Sanitation	889
		227001 Travel inland	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,899

Reasons for Variation in performance

There were no variations in this quarter .

Total	17,138
Wage Recurrent	0
Non Wage Recurrent	17,138
<i>AIA</i>	0
Total For SubProgramme	1,193,654
Wage Recurrent	917,203
Non Wage Recurrent	276,451

Vote:139 Kyambogo University

QUARTER 2: 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
			AIA 0

Recurrent Programmes

Subprogram: 06 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

	Item	Spent
1.130 Master students taught and made ready for examinations in 48 courses	Materials to facilitate Lecturing, Tutorials	
2.5100 undergraduate students taught and made ready for examinations in 924 courses.	Practical work in laboratory & workshops	211101 General Staff Salaries 1,950,644
3. 4 seminars, workshop exhibitions and conferences for 5100 undergraduate students.	2) Giving & marking course works (Assignments & Tests to 3000 students in 1007 courses.	211103 Allowances (Inc. Casuals, Temporary) 623,317
	3) Three thousand (3000) final year students taught and examined.	212101 Social Security Contributions 47,838
32 programmes reviewed in the Faculty	4) Two hundred ten (210) full and part time lecturers , 60 technicians paid teaching allowances exclusive of January, Feb, march, April, and May 2020 teaching allowances.	224006 Agricultural Supplies 84,122
1. Subscriptions and collaborative linkages undertaken.	5) Ten (10%) NSSF declared and successfully paid.	
2. Books and periodical procured	6) Industrial training places for 650 students successfully received.	
	6) Results of 2643 students discussed.	
	8) Annual subscriptions and registration to different engineers' professional bodies (ANNUAL subscription to IEEE) paid.	
	9)Exhibitions and workshop undertaken.	
	No programs were reviewed in Q2	
	Annual subscriptions and registration to different engineers' professional bodies (ANNUAL subscription to IEEE) paid.	

Reasons for Variation in performance

nO VARIATION IN PLANNED OUTPUT

There are no variations in this quarter.

There were variations in programs reviews since University had opened for finalists, it was a priority to teach students

Total	2,705,921
Wage Recurrent	1,950,644
Non Wage Recurrent	755,277
AIA	0

Output: 02 Research and Graduate Studies

	Item	Spent
1. 140 second year masters students hold research seminars.	282103 Scholarships and related costs	1,234
2. Special meetings for oral presentations and assessment of 2000 students projects.		
3. 2000 students supervised during final year and group projects.		

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	1,234
Wage Recurrent	0
Non Wage Recurrent	1,234
AIA	0

Output: 06 Administration and Support Services

1. Administrative services provided to support the effective functioning of teaching and learning at the Faculty.

Computer supplies and IT accessories successfully procured.
2) Advertising of the engineering courses.

Item	Spent
221006 Commissions and related charges	1,380
221008 Computer supplies and Information Technology (IT)	3,320

Reasons for Variation in performance

There are no variations in this quarter.

Total	4,700
Wage Recurrent	0
Non Wage Recurrent	4,700
AIA	0
Total For SubProgramme	2,711,855
Wage Recurrent	1,950,644
Non Wage Recurrent	761,211
AIA	0

Recurrent Programmes

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

1) Two thousand (2000) undergraduate and 100 post graduate final year students taught and examined for 2nd semester.
2) Two thousand (2000) Undergraduate and 100 Graduate students assessed.
3) Faculty Allowances& ITCSP for govt final year students paid.
4) Instructional and printing materials procured.
5) Four (4) workshops successfully conducted on the review and development of postgraduate programmes.

Item	Spent
211101 General Staff Salaries	1,612,275
211103 Allowances (Inc. Casuals, Temporary)	161,767
221011 Printing, Stationery, Photocopying and Binding	12,019

Reasons for Variation in performance

There are no variations in this quarter

Total	1,786,061
Wage Recurrent	1,612,275
Non Wage Recurrent	173,786

Vote:139 Kyambogo University

QUARTER 2: 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

Output: 02 Research and Graduate Studies

1) Research, consultancy and publication made	1) Research projects for 2,000 undergraduate male, female & students with disabilities as well supervised and examined.	Item	Spent
2) ITCSP students supervised	2) Postgraduate research projects internally examined, 15 Postgraduate research projects externally examined.	282103 Scholarships and related costs	1,330
	3) Twenty (20) Viva voce (meetings)examinations conducted.		

Reasons for Variation in performance

There are no variations in this quarter .

Total	1,330
Wage Recurrent	0
Non Wage Recurrent	1,330
AIA	0

Output: 06 Administration and Support Services

Good teaching and learning environment promoted	1) Computers serviced, computer accessories and toner procured.	Item	Spent
	2) Procurement for branded shirts & blouses initiated.	221002 Workshops and Seminars	4,096
		221006 Commissions and related charges	5,909
		221008 Computer supplies and Information Technology (IT)	4,290
		221012 Small Office Equipment	2,695
		224004 Cleaning and Sanitation	2,992
		227001 Travel inland	3,000

Reasons for Variation in performance

There are no variations in this quarter.

Total	22,982
Wage Recurrent	0
Non Wage Recurrent	22,982
AIA	0
Total For SubProgramme	1,810,373
Wage Recurrent	1,612,275
Non Wage Recurrent	198,098
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Vocational Studies

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 2: 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
1. Different types of instructional materials procured inclusive of materials for PWDs	1) Final year students trained and examined;	Item	Spent
2. 31108 hr paid to both female & male lecturers for evening & Day teaching	2) Paid teaching claims	211101 General Staff Salaries	1,406,385
3. ITCSP 3331 male and female students supervised	Six Undergraduate and two postgraduate programmes developed	211103 Allowances (Inc. Casuals, Temporary)	167,596
4. 3464 male & female students trained			
1. lectures & tutorials conducted			
2. 6 Syllabus & Curriculum reviewed			
6 new programmes developed, Feasibility studies, Incubator planning, signing mou			

Reasons for Variation in performance

No variation in planned intervention
There are no variations in this quarter.

Total	1,573,981
Wage Recurrent	1,406,385
Non Wage Recurrent	167,596
<i>AIA</i>	0

Output: 06 Administration and Support Services

a) 3 Adverts production of prospectus, Brochures, 1000 & 4 sign posts, 4 lockable notice boards	1) Deans office and 9 Departments provided with welfare materials	Item	Spent
b) Office stationery procured	2) Assorted small office equipment procured	221006 Commissions and related charges	805
c) Cleaning materials procured;		221009 Welfare and Entertainment	1,780
d) Meetings held to discuss results			

Reasons for Variation in performance

No variation in planned intervention

Total	2,585
Wage Recurrent	0
Non Wage Recurrent	2,585
<i>AIA</i>	0
Total For SubProgramme	1,576,566
Wage Recurrent	1,406,385
Non Wage Recurrent	170,181
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 09 Faculty of Special Needs and Rehabilitation

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 2: 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
1. 2020 male and female students trained and examined, Supervised	1) Final year students were trained and examined.	Item	Spent
2. 1 conference/ workshop, 12 meetings carried out on public awareness on disability	2) Lectures and exams were successfully conducted.	211101 General Staff Salaries	999,368
3. Administrative and Support services carried out		211103 Allowances (Inc. Casuals, Temporary)	30,904

Reasons for Variation in performance

There are no variations in this quarter.

Total	1,030,272
Wage Recurrent	999,368
Non Wage Recurrent	30,904
<i>AIA</i>	0

Output: 06 Administration and Support Services

1.12 meetings held to discuss results	Item	Spent
2. Provision of assorted stationery, carry out photocopying and Printing	221006 Commissions and related charges	2,530
	228004 Maintenance – Other	1,700

Reasons for Variation in performance

Total	4,230
Wage Recurrent	0
Non Wage Recurrent	4,230
<i>AIA</i>	0
Total For SubProgramme	1,034,502
Wage Recurrent	999,368
Non Wage Recurrent	35,134
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 10 Graduate School

Outputs Provided

Output: 01 Teaching and Training

1. 400 Staff and 700 Graduate students trained	1) Six hundred thirty two (632) student trained	Item	Spent
	2) Six hundred thirty two (632) Graduate students assessed.	211103 Allowances (Inc. Casuals, Temporary)	43,102
	3) Publications done.		
	4) Graduate board Virtual meetings held.		

Reasons for Variation in performance

There are no variations in this quarter.

Total	43,102
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Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	43,102
		AIA	0

Output: 02 Research and Graduate Studies

1. Competences of Staff and students in Research and Knowledge generation Enhanced	1) Research projects for 632 Graduate students supervised and examined. 2) Graduate research workshops/conferences held.	Item	Spent
		282103 Scholarships and related costs	58,861

Reasons for Variation in performance

There are no variations in this quarter.

Total	58,861
Wage Recurrent	0
Non Wage Recurrent	58,861
AIA	0

Output: 06 Administration and Support Services

A Conducive Teaching and Learning Climate provided to staff & students	Graduate School provided with welfare materials.	Item	Spent
		221002 Workshops and Seminars	7,210
		221009 Welfare and Entertainment	1,940
		221010 Special Meals and Drinks	2,470
		228003 Maintenance – Machinery, Equipment & Furniture	11,684

Reasons for Variation in performance

There are no variations in this quarter.

Total	23,304
Wage Recurrent	0
Non Wage Recurrent	23,304
AIA	0
Total For SubProgramme	125,267
Wage Recurrent	0
Non Wage Recurrent	125,267
AIA	0

Recurrent Programmes

Subprogram: 11 Affiliations & Extensions

Outputs Provided

Output: 02 Research and Graduate Studies

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.	Item	Spent
		282103 Scholarships and related costs	106,395

Reasons for Variation in performance

There was variation due to covid 19 pandemic institutions were closed hence internship could not be done

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	106,395
		Wage Recurrent	0
		Non Wage Recurrent	106,395
		<i>AIA</i>	0
		Total For SubProgramme	106,395
		Wage Recurrent	0
		Non Wage Recurrent	106,395
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 12 ODEL (Distance e-learning)

Outputs Provided

Output: 01 Teaching and Training

1. 191 Bachelors students trained, tested and examined
2. Preparation of face to face meeting students & staff

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,323
221002 Workshops and Seminars	460
221011 Printing, Stationery, Photocopying and Binding	2,290

Reasons for Variation in performance

Total	4,073
Wage Recurrent	0
Non Wage Recurrent	4,073
<i>AIA</i>	0

Output: 06 Administration and Support Services

1. Welfare and entertainment provided for 20 members of staff
2. Ten offices Cleaned

Item	Spent
221009 Welfare and Entertainment	1,450
224004 Cleaning and Sanitation	1,745

Reasons for Variation in performance

Total	3,195
Wage Recurrent	0
Non Wage Recurrent	3,195
<i>AIA</i>	0
Total For SubProgramme	7,268
Wage Recurrent	0
Non Wage Recurrent	7,268
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 13 DEPE (Distance Education, Primary External)

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Teaching and Training

1500 undergraduate, 4000 Diploma students, trained and examined
1500 undergraduate, 4000 Diploma students trained and examined

1) Five thousand Four Hundred Thirteen (5,413) student trained
2) Research projects for 2,958 Diploma male, female & students with disabilities supervised and examined.
3) Six hundred twenty four (624) Undergraduate and 4,789 Diploma students assessed.
NSSF Paid to beneficiaries.
5) Assortment of Instructional and examination materials procured.
6) Modules & examinations delivered and answer booklets picked from centers back to Kyambogo University.

Item

211103 Allowances (Inc. Casuals, Temporary)
221011 Printing, Stationery, Photocopying and Binding

Spent

191,910
4,720

Modules & examinations delivered and Answer booklets picked from centers back to Kyambogo University.

Reasons for Variation in performance

No variations in planned outputs

Total	196,630
Wage Recurrent	0
Non Wage Recurrent	196,630
AIA	0

Output: 06 Administration and Support Services

Administrative services provided for effective functioning of the Department

1. Printing, stationery, photocopying and binding services offered.
2) Two Desk Computers, Two laptops and tonners procured.
3)
9) One Desk Top procured with all its accessories
10) Old fittings in the lavatories replaced, Offices painted, drainage worked on.
11) Nine offices provided with welfare materials

Item

221008 Computer supplies and Information Technology (IT)
221009 Welfare and Entertainment
221010 Special Meals and Drinks
222001 Telecommunications
227001 Travel inland
228001 Maintenance - Civil
228003 Maintenance – Machinery, Equipment & Furniture

Spent

4,500
200
480
300
4,176
1,480
1,500

Reasons for Variation in performance

No variation in planned output

Total	12,636
Wage Recurrent	0
Non Wage Recurrent	12,636
AIA	0
Total For SubProgramme	209,266

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	209,266
		AIA	0
		GRAND TOTAL	47,270,718
		Wage Recurrent	27,551,486
		Non Wage Recurrent	19,654,211
		GoU Development	65,021
		External Financing	0
		AIA	0

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 13 Support Services Programme			
<i>Recurrent Programmes</i>			
Subprogram: 02 Central Administration			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
1. Oversee formulation of policies, guidelines and manuals and review existing policies	1) The Vice Chancellor appointed implementation Committee of the new structure to guide the University on how to implement the new approved University Structure.	Item	Spent
2. Attending international conferences;	2) Q1 Audit report on domestic Arrears was completed and exited. Q2 Reports on Financial accounts, ICT security, Utilities and central operations are at execution stage.	211101 General Staff Salaries	7,369,690
3. Presiding over graduations of affiliated institutions and attending graduation ceremonies of other Universities	3) All daily deliveries of goods and services were verified or witnessed.	211103 Allowances (Inc. Casuals, Temporary)	1,793,359
	4) Office welfare items were requisitioned and procured. Office imprest of 300,000 was also requisitioned and paid.	212101 Social Security Contributions	1,031,393
1) Conducting academic and administrative activities (Bushenyi & Soroti Learning Centers)	5) Office stationery was requisition and procured.	213001 Medical expenses (To employees)	252,127
2) Annual Subscriptions made to research hubs to Aid in Research	6) Two pieces of UPS worth 1, 400, 000= and two flash discs worth 100,000/= were procured.	213002 Incapacity, death benefits and funeral expenses	76,194
1) Sensitization of staff on the utilization of services provided by research hubs that the University subscribes to;	7) Assorted cleaning materials worth 1,500,000= were requisitioned and procured.	221001 Advertising and Public Relations	32,539
2) Issuing calls for research proposals for competitive funding	8) Water dispenser was requisitioned and procurement done.	221002 Workshops and Seminars	19,997
3) Conducting capacity-building workshops and training in proposal writing.	9) One laptop worth 4,500,000 was requisitioned and is at LPO level.	221003 Staff Training	5,456
5) Ad hoc Committee meetings administrative review and selection of best research proposals	10) Subscribed to professional; bodies	221006 Commissions and related charges	182,770
1) Implement the Resource Mobilization Policy	Memorandum of Understanding between Kyambogo University and Mountain Harvest SMC LTD (August 2020)	221007 Books, Periodicals & Newspapers	2,340
2) Identify, attract and visit prospective investment partners	Purpose:	221008 Computer supplies and Information Technology (IT)	130,844
3) Conducting 3 annual exhibitions	i) Collaborative research	221009 Welfare and Entertainment	61,888
a. Science & innovation	ii) Joint Research	221011 Printing, Stationery, Photocopying and Binding	99,180
b. NCHE	iii) Improved agro processing, value addition and development	221012 Small Office Equipment	17,496
c. Open day	iv) Joint Graduate training	221017 Subscriptions	57,174
1) Conduct 3 media briefings / press conferences on the developments of the University	1) The Competitive Research Grants Committee has organised a research capacity building workshop for successful applicants. The workshop will handle the following topics; Budgeting, Accountability of funds, Identification of reputable journals and proper referencing and citation.	222001 Telecommunications	54,245
2) Write press releases	2) The Competitive Research Grants Committee held its first virtual meeting on Tuesday 9th February 2021 to receive and	223004 Guard and Security services	207,059
3) Disseminated the press releases		223006 Water	645,923
4) Advertise the University in print and electronic media		224001 Medical Supplies	150,468
5) Procure calendars, diaries, Christmas & success cards, pens and other items		224004 Cleaning and Sanitation	341,798
6) Procure pull-up banners and tear drops		224006 Agricultural Supplies	790
7) Production of brochures		225001 Consultancy Services- Short term	287,319
8) Procure souvenirs like key holders, mugs, bags		226001 Insurances	24,640
1) Hold meeting with Visitors and staff towards the development of the University.		227001 Travel inland	1,342
2) Provision of refreshments and meals to		227004 Fuel, Lubricants and Oils	210,045
		228001 Maintenance - Civil	212,710
		228002 Maintenance - Vehicles	95,631
		228003 Maintenance – Machinery, Equipment & Furniture	207,468
		228004 Maintenance – Other	1,965
		282103 Scholarships and related costs	421,325

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

visitors of the University.

3) Provision of dinner to some University visitors

4) Block paths in the main compound and replant grass to make it green again;

5) Staff party held

6) Improved appearance/ beauty of the university compound

1) continue with activities of Implement the Resource Mobilization Policy

2) Identify, attract and visit prospective investment partners

3) Conduct 6 media briefings / press conferences on the developments of the University

4) Disseminated the press releases;

5) Conducting 3 annual exhibitions

a. Science & innovation

b. NCHE

c. Open day

1) Contribution to other organizations (National) such as inter university council of east Africa. Like IUCEA, VC Forum

2) Contribution to other organizations (International) i.e. research Africa, RUFORUM, ACU

1) Conduct workshops to sensitize and disseminate the KYU Gender Policy;

2) Support to Gender and Equity planning and Budgeting;

3) Preparation and Development of a gender strategic plan 2020/21 - 2024/25

1) Assessment of KyU policies for compliance with Gender And Equity Requirements;

2) Gender & Equity Curriculums and Guidelines developed;

3) Provide guidance in Producing a gender responsive budget and work plan for the university;

4) Baseline survey on Gender mainstreaming

Gender & equity planning and Budgeting in 32 centers enhanced 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 31) Study Visits to learn best practices

2) Capacity Building for council secretariat undertaken

3) Consideration and approval of committee reports by Council

1) Internet data for council members

consider reviewers reports of research

proposals which were submitted in response to the fourth call for proposals for competitive funding.

3) Nineteen (19) applicants have been selected for the award of funds following the fourth call of competitive research funding. These will receive sign a contract with the University and receive funds in March.

Technology and Innovation Exhibition was held at KYU

1) Three University news letters were published;

2) A Committee chaired by the Senior Public Relations Officer was appointed to develop the University Communication and Marketing Strategy. The Committee begun its work and is expected to present its report to Top Management for consideration.

3) In December 2020, the university held its first public lecture discussing the elections under the theme: The road to 2021: How prepared are we? The Chairperson, Electoral Commission, Justice Simon Mugenyi Byabakama was the main speaker while discussants were: Mr. Ofwono Opondo, the government Spokesperson, Mr. Crispin Kaheru, the Elections expert and Hon. Medard SSegona, who represented, Hon. Nobert Mao, the DP President. This public lecture was live on NBS and was well attended. We plan to have more of these to contribute to.

4) Monthly newsletters have been produced and they are available in digital form on the University website and staff WhatsApp social groups.

5) The University website is well updated with information and other twenty feeder websites. These have improved our visibility and ranking of the University.

1) A number of meetings have been held with different sister institutions with a similar vision

2) Compound of the University has been beautified

Technology and Innovation Exhibition was held at KYU

The University has signed MoUs with other Institutions in and outside of

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

procured; 2) 25 ipads for new council members procured; 3) relevant laws, policies and regulations for new council members procured.1) Kyambogo University legal Unit registered by Uganda law Council 2) External lawyers legal guidance sought 1) Tracer studies carried out in selected faculties 2) Data Collected from the subjects, former students & their employers1) Undergraduate programs and post graduate programs reviewed and accredited in line with QA guidelines and NCHE 2) Annual subscriptions fees paid to UUQAF and AAU, EAQAFI) Medical centre staff undergo training in short courses; 2) 4,968 staff and 48,360 students visits managed at the medical centre; 3) Medical equipment maintained; 4) Medical centre staff trained on job;1) Medical waste management safely disposed off; 2) medical records managed & maintained; 3) assorted ICT machinery & equipment serviced;1) staff welfare and compensation issues handled; 2) Academic and Administrative staff sponsored under Staff Development Training; 3) staff recruitment conducted 4) Payment of terminal benefits 5) Performance management implemented 6) All Computers, printers and photocopiers Serviced 1) Performance management implemented; 2) departmental staff welfare provided1) improved staff welfare & ICT services delivered to all departments in the University; 2) Improved internet services and access and integrated into the teaching, learning and administration 3) ICT infrastructural development1) Health and productive animals & birds 2) farm paddocks well maintained; 3) University farm workers well dressed1) 1) Protective wear and Uniforms procured for workers in the farm;; 2) farm fence maintained. 1) collaboration with other institutions, development partners in Procurement issues 2) well managed procurement & disposal	Uganda. These include; 1. M.O.U between Kyambogo University and Swedish University of Agricultural Sciences (November 2020) Purpose: i) Exchange Researchers ii) Participation in AgriFO2030 Projects iii) Development of training materials iv) Organization of academic and scientific activities 2. Memorandum of Understanding between Kyambogo University and Mountain Harvest SMC LTD (August 2020) Purpose: i) Collaborative research ii) Joint Research iii) Improved agro processing, value addition and development iv) Joint Graduate training 3. Memorandum of Understanding between Kyambogo University and University of Somalia (January 2021) Purpose: i) Training of staff and students ii) Programme development iii) Research and innovation iv) Exchange of Faculty members v) Exchange of students vi) Participation in international seminars and academic meetings, and Special short-term trainings and capacity building courses International travels and other academic related activities such as graduations which were planned for have were affected by travel restrictions and the temporary closure of education institutions since March 2020. Once education institutions are opened, most planned activities will be executed. 1) Gender and Equity responsive Kyambogo University draft Annual work plan 2021/22 produced. 2) Two (2) workshops were conducted for 32 planning centres in preparation of the Budget Frame work Paper. 3) Administrative support for coordinating planning activities through procurement of stationery, cleaning matererials and welfare for staff was provided. 1) Preparation of output based performance reports for quarter two. 2) Concept paper was prepared for Public
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Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

process in the University	Investment Planning for KyU
3) Ensuring compliance with PPDA;1)	infrastructural projects for 5 years.
Central lecture block phase II completed ;	3) A total of 32 planning Centres were
2) Refurbishment of Main Hall west end;	mentored on gender and equity responsive
3) Refurbishment of Main hall east end;	institutional planning and budgeting.
4) two water borne toilets with 10 stances	
inclusive of toilets for PWDs	1) Draft Kyambogo University Strategic
constructed1) Refurbishment of west end	Plan (2020/21-2024/25) developed
library;	awaiting to be discussed an approved by
2) water proof roofs installed for 2	Council and its Sub Committee.
students halls of residence;	2) A total of 32 planning Centres were
3) twenty streetlights installed along	mentored on gender and equity responsive
university roads and in dark sports within	institutional planning and budgeting.
the university;	
4) Renovation / Refurbishment of Main	1)Conducted a G & E Tracker across all
Hall west End1) maintenance done on two	Planning centres in the University.
halls of residence;	2)Conducted workshops to sensitize and
2) Twenty street lights installed.1) Persons	disseminate the KYU Gender Policy.
and property and students in a and around	3)Procured a stamp for the Directorate and
the University protected;	the materials were delivered.
2) Public order maintained;	4)Procured cleaning materials and the
3) staff capacity enhanced.Security	materials were delivered.
services provided Security services	5)Procured a laptop for the Directorate .
enhanced in the University especially to	
cater for the girl child and students with	1) Held the 86th Council meeting which
special needs1) accommodated 703 female	constituted the new council and its
and 546 male students of whom 51	committees, among which two people are
students are students with disability	PWDS while the elected chairperson and
2) Recruit & deploy students on Work	vice are both ladies.
study Scheme1) catering services	2) Held a special Council to approve the
supervised;	budget frame work paper
2) University regulation booklets printed;	3) Procured 18 IPADs for the Council
3) Psychological Support Services	members
provided 1) 2,000 students paid leaving	4) Procured law books and University
out and food allowances;	charter for the council members
2) 40 needy students recruited on work	5) Internet and data was provided for
study paid Budget Frame work paper	council members
2021/22 prepared1) monitoring and	
evaluation of University activities and	Internet and data was provided for council
programs done;	members
2) capacity building of staff in gender and	1) Registered one civil case in the
responsive budgeting and planning	commercial case for garnishee proceeding,
done;1) Kyambogo University annual	concluded cases in the appointments board
report 2019/20 prepared	for gross misconduct committed by staff
2) performance report on DEPE, affiliated	which included one female and five males;
institutions and learning centers prepared	
3) fact Book updated and in place for fy	2) Tribunal cases steamed from the
2019/201) Final, quarterly & Monthly	disciplinary proceedings of the
accounts prepared and submitted to	appointments board in form of appeals,
respective committees and accountant	one of the applicants being a female and
general	the three being male
2) University budget estimates prepared	
and submitted to relevant authorities	1)Monitoring carried out in some
	DEPE/DSNEE Centers during Face-to-
	Face for Finalists Students (2019/2020)
	Amidst COVID - 19 Pandemic.
	2)Semester II, 019/020 Examinations for
	Finalist Students monitored, Amidst

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

COVID - 19 Pandemic.

3)QAD Assorted Stationery Procured.

4)Assorted Items for QAD Welfare & Entertainment Procured.

5)Assorted Items for QAD Cleaning & Sanitation Procured.

1) A number of Undergraduate programs and post graduate programs were reviewed and discussed at departmental and submitted to senate level from the various faculties

1) Medical equipment maintained; 2)

Medical centre staff were trained on job

1) 1,322 staff with their dependants (701F & 621 M), 2943 students (1052 F & 891 M) treated

2) Drugs worth 81,735,320/- procured

3) A new Dental chair procured and installed

4) Assorted stationery procured

5) A new Dental chair procured and installed

6) Allowances for October-December 2020 processed

1) Staff salaries paid up-to date

2) Headship and Top-up paid up-to date

3) NSSF contributions paid up-to-date

4) Temporary staff payments initiated up-to-date

5) Processing and updating medical insurance data and expenses

6) Scheme of service for Librarians developed and considered by management

7) 13 continuing PhD students and 1 Administrative staff sponsored understaff development

8) 6 new PhD students enrolled and 2new PhD fully sponsored

9) Sixteen teaching staff and six non-teaching staff recruited

10) four External Drives procured and Toners

11) Bought temperature guns in view of the SOPs

12) 13 new staff inducted

13) 46 Deans and HODs inducted

14) Procured 1 Royal crosscut paper Shredder

15) Procured 1 Duplex Heavy Scanner (4500fn i)

16) 3 Filing Cabinets procured

17) Procured 1 heavy duty punch and stapler

Performance management was implemented through appraisal forms and managers signing performance

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QUARTER 2: Outputs and Expenditure in Quarter

management contracts

- 1) Held one departmental system on AIMS restoration
- 2) Approximately 400 staff have been supported and trained in the use of eLearning tools (Google classroom and KELMS). DICTS organised online trainings for mondays in order to cater for staff who may have missed or wish to perfect in some areas.
- 3) Provided support to the MVP department which succeeded in uploading the digitalised version of the MVP Curriculum on KELMS. A group of 14 staff were able to upload 16 modules on KELMS.
- 4) 95% of reference numbers are generated from ICT office. All students and former students who have come for reference numbers in order to make payments have been assisted.
- 5) Created over 200 staff emails which will help them in creation of elearning teaching accounts, access university WIFI and upload their course content. Created over 1970 student emails in order to be able to access the elearning platform in regard to their studying.
- 6) Approximately 100 cases from various departments have been handled. DICTS has supported and resolved both staff and students' issues like missing marks, wrongly uploaded programs and codes, wrong dates of births etc
- 7) The Directorate has integrated clouding based backup mechanism (updraft) in each website to enable us restore the websites in cases of a disaster. However, a free version of the applications which limits the backup coverage is being used.
- 8) The directorate purchased 16 licences for 16 websites and they were installed and configured. More research is still required to counter the challenges at hand.
- 9) Continued management and maintenance of all websites.

- 1) Procured feeds for farm animals i.e 14,600kgs of dairy meal and 400kgs of Rock salt.
- 2) Procured drugs for farm animal's i.e 100doses of Rabies vaccine, 28litres of albendazole, 25tins of milking salve, 50 Pcs of ear tags-goats, 50 Pcs of ear tags-cows, 12 Litres of Levafas diamond, 01 Pc of bucket spray pump, 10 Litres of Nilzan plus, 24 syringes of Multiject, 24 bottles

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QUARTER 2: Outputs and Expenditure in Quarter

of tetracycline 10% etc.

Protective wear and uniforms were not procured.
Well managed procurement and disposal process in the University through observance of PPDA regulations .

Weekly meetings held by Contract Committee to handle all procurement and disposal matters according to the rules and regulations.

- 1)Consultants and Contractors procured, and works have commenced for Central Lecture Block phase 11.
- 2)Consultants (M/S Oubuntu Consulting Ltd) has finalized designs and BOQs for refurbishment main hall West end. Procurement of contractor on going for the same project.
- 3)The contractor for Fischer road is MUGA Services Ltd and the Consultant is UB Consulting Engineers. The road works are at 90% complete.
- 3) Contractor for rehabilitation of KyU Main gate West end is by CARL investments Ltd is 100% complete and under defects liability period.
- 4) Rehabilitation of East End pitch by Contractor Amber East Africa is at 95% complete. Defects liability period expired.
- 5) Pot hole repairs along cavers crescent road by M/S Maison Consult Ltd. Works are 100% complete.
- 6)Laying of road kerbs around the inner/outer lane of the running track at East End Pitch by M/S Maison Consult Ltd and works are at 50%.

- 1)Procured Plumbing materials Unions, Flexible tubes, Sockets, Elbows, bottle traps, Taps, gate valves, Reducing bushes, etc.
- 2)Procured Electrical materials i.e Sockets, switches, Starters, Bulk heads, Lamps, Bulbs, Tubes, and all necessary cables, etc
- 3) Purchased Carpentry materials like, Door locks, Door shutters, Padlocks, Wrought timber for repairs, nails, etc.
- 4) Procured paint to undertake Painting works involve painting to areas like Offices, Stores, and Toilets that may need to have a face-lift
- 5) Water bills for July, August & September, 2020 bills cleared.

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

- 6) Electricity bills for July, august, September Bills have been cleared.
- 7) Fuels for the different Administrators at Campus. And for the generators procured
- 8) Maintenance of the following vehicles was done UAJ O84X, UAR 078X, UAR 572Y,UAR 710P,UAR 019L, UAL 466J, UAJ 566X, UAJ 456X, UAJ 568X,UAJ 458X and UAJ 846X

Routine maintenance was carried out on two halls of residence.

- 1)Minimal crime registered due to: High level security visibility, and frequent operations against trespassers.
- 2)Maintenance of public order at campus by: collecting and disseminating intelligence, conducting administrative investigation, managing demonstrations, and eliminating illegal vendors.
- 3)Procuring items that facilitate office welfare.
- 4)14 Co2, 26 DCP, and 2 H2o fire extinguishers Serviced.
- 5)Procured: Overcoat- 1pc, Air freshener-12pcs, Doom spray- 10pcs, Liquid soap- 60ltrs, Bar soap- 2cartons, Toilet balls -38pkts, Toilet Paper- 250pcs & Harpic -24pcs.
- Security firm in place to ensure safety of staff and university property.
- Security firm in place to ensure safety of staff and university property.
- Five meetings held and discussed Guild leaders' elections, orientation and mentoring of first year students and handled the students' accommodation policy
- 1) Accommodation Policy and Mentorship discussed
- 2) Five infrared thermometers procured for places of worship
- 3) Welfare items (sugar, tea leaves, milk, coffee, serviettes, etc) procured
- 4) 50 litres of Sanitizer procured
- 5) One workstation desk, two secretarial chairs, and one waiting chair procured
- 7)dry cells for thermometers
- 8)Sports fields cleared, leveled and grass planted.

- 2) Accommodation Policy and Mentorship discussed
- 3) five infrared thermometers procured for places of worship
- 4) Welfare items (sugar, tea leaves, milk, coffee, serviettes, etc) procured
- 5) 50 litres of Sanitizer procured

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

- 6) One workstation desk, two secretarial chairs, and one waiting chair procured
- 7) dry cells for thermometers
- 8) Sports fields cleared, levelled and grass planted

- 1) Gender and Equity responsive Kyambogo University draft Annual work plan 2021/22 produced.
- 2) Two (2) workshops were conducted for 32 planning centres in preparation of the Budget Framework Paper.
- 3) Administrative support for coordinating planning activities through procurement of stationery, cleaning materials and welfare for staff was provided.

- 1) Preparation of output based performance reports for quarter two.
- 2) Concept paper was prepared for Public Investment Planning for KyU infrastructural projects for 5 years.
- 3) A total of 32 planning Centres were mentored on gender and equity responsive institutional planning and budgeting.

- 1) Report on performance of Bushemi and Soroti Learning Centres produced.
- 2) Information compiled on annual performance report FY 2019/20.
- 1) Facilitated the organising of Archive, and fixing work stations.
- 2) Procured Face shield for staff as one of the fight against COVID 19.
- 3) Procured Meals for Central Stores staff meeting.
- 4) Procured meals during AIMS training for stores Staff
- 5) Paid Annual Subscriptions to CIPRA for staff.
- 6) Installed work stations in Finance Dept.

Reasons for Variation in performance

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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1) Pending works include traffic light installation and sewage construction. due to inadequate funds.
 2) Government has not yet released 1.3bn which is meant for Fischer rd.
 No variation in planned outputs
 Street lights were not installed due to inadequate funds.
 There are no variations against this output.
 There were no variations against this output.
 There were no variations against this quarter.
 There were no variations in this quarter.
 Students were not mentored as well as recruited for work study scheme because the University was closed to students due to CoVID 19 pandemic.
 These activities have been affected by the temporary closure of the University due to the Covid-19 epidemic
 1st year students were not oriented because the University was closed to students due to CoVID 19 pandemic.
 The University was closed to students due to CoVID 19 pandemic.

There are no variations against this output.
 Most activities planned were affected by the pandemic hence could not take place because of social distance
 There are no variations against this output.
 International travels and other academic related activities such as graduations which were planned for were affected by travel restrictions and the temporary closure of education institutions since March 2020. Once education institutions are opened, most planned activities will be executed.

Protective wear and uniforms will be procured in the next quarter.
 There were no variations in this quarter.
 There were no variations in this quarter.
 There were no variations in this quarter.
 No Variation
 There were no variations against this output.
 There were variations as government made reforms on government expenditure i.e burned staff parties
 No variation
 There are no variations against this output.
 There were no variations against this planned output.
 No variation against this planned output.
 There were no variations against this planned output.
 There were no variations against this output.
 There were no variations against this output.
 1) Kyambogo has not carried out monitoring activities because education institutions are still temporarily closed. Monitoring will be conducted in the last quarter of this Financial Year when education institutions are open.
 2) The surveying of a learning center in the Northern part of Uganda has been delayed by the temporary closure of education institutions. This activity will be embarked on during the fourth quarter of this Financial Year.

There were no variations against this planned output.

	Total	13,995,174
	Wage Recurrent	7,369,690
	Non Wage Recurrent	6,625,484
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	13,995,174
	Wage Recurrent	7,369,690
	Non Wage Recurrent	6,625,484
	<i>AIA</i>	0

Recurrent Programmes

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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 2) 10,000 students Graduate Campus & off Campus inclusive of students with special needs 1) 10,000 Certificates are procured 2) 10,000 students attend Orientation/ admission ceremony 3) Sem1 & 2 examinations set for 28,000 female, male and students with special needs 1) Examination rooms prepared 2) Examinations for 30,000 students marked and recorded into AIMS system 3) 10,000 black transcripts 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	1) Ten (10) Senate meetings were held to discuss academic related issues. 2) Advertised DEPE and DSNEE programmes for academic year 2020/21. 3) Five(5) admission board meetings were held to discuss admission of first year students. 1) 10,000 Certificates are procured Administration of semester two 2019/2020 academic year exams for 8000 finalists. Examination scripts for 8000 finalist students being marked Efficient & secure administration and support services were offered	211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 224004 Cleaning and Sanitation 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	165,440 1,500 37,438 24,200 23,852 188,033 1,150 4,510 3,741 13,524 2,400 40,422

Reasons for Variation in performance

No variation in planned output

Due to the COVID 19 pandemic, planned activities for quarter 2 such as University examinations for all students could not be conducted.

No variations

Due to the COVID 19 pandemic planned activities for quarter 2 such as registration of students and graduation could not be implemented.

Total	506,209
Wage Recurrent	0
Non Wage Recurrent	506,209
A/A	0
Total For SubProgramme	506,209
Wage Recurrent	0
Non Wage Recurrent	506,209
A/A	0

Recurrent Programmes

Subprogram: 15 Library

Outputs Provided

Output: 10 Library Affairs

Vote:139 Kyambogo University

QUARTER 2: 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) Information services provided& access tools developed; 2) 300 Text books procured for the library 3) Staff claims paid on time 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 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	1) Copies 1,350 of New Vision Newspaper were procured 2) 1,350 copies of Daily monitor Newspaper, 180 copies of East African Newspaper, 180 copies of Observer Newspaper and 120 copies of independent magazines delivered. 3) Procured 1,073 text books for 15 Departments viz:- LIS (69), Biological Science (68), Community disability studies (68), Economics(80) Political science (36), History(36), FSN&R(70), Business Administration(125), Arts(28), Performing Arts(60), literature (142), Archeology (31), Frech (72), Psychology (95), Agriculture(54), Educational Planning and Management (67). 1) Cleaning materials (60 pcs of table towels, 40 pcs of scrubbing brushes, 10 pcs of harpic, 20 pcs of water squeezers, 20 pcs of vim powder, 20 pcs of cobweb remover, 18 pcs of soft brooms, 8 pcs of insecticide(MTK), 36 pcs of buckets, 500 litres of liquid soap, 190 rolls of Toilet papers, 20 pcs of bar soap, 15 pcs of dustin bins, 60 pcs of face masks and 60 pcs of floor rugs procured and received 2) Library stationery and other assorted material procured and received. (410 printer toner-4pcs, 05A Printer toner-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 3) 70 litres of sanitizer, 500kgs of sugar procured and received 4) ICT supplies initiated and procured (Power extension cable-8pcs, 24 port Dlink switch-4pcs, Flux meter-1pc, Kaspersky antivirus-3pcs, Blank DVD Pack-2pcs 1) 2020 Membership and subscription of E-resources requested and approved for payment	Item 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 3,708 371 19,431 2,660 3,900 4,715 2,860 5,512 6,962 4,853

Reasons for Variation in performance

no variation in planned output
No variations in planned output
No variations

Total **54,972**
Wage Recurrent 0

Vote:139 Kyambogo University

QUARTER 2: 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	54,972
		AIA	0
		Total For SubProgramme	54,972
		Wage Recurrent	0
		Non Wage Recurrent	54,972
		AIA	0

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

4 level multipurpose central lecture block completed for teaching and learning	Consultants and Contractors procured, and works have commenced.	Item	Spent
		312101 Non-Residential Buildings	1,500

Reasons for Variation in performance

No variations , work are progressing normally

Total	1,500
GoU Development	1,500
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Refurbished main hall west end project shall not be implemented due to inadequate funding	Consultants (M/S Oubuntu Consulting Ltd) has finalized designs and BOQs. Procurement of contractor on going.	Item	Spent
Due to inadequate funding, only main hall west end shall be refurbished	Project shall not be implemented due to limited funding		
Due to inadequate funding, this project shall not be undertaken	Project shall not be implemented due to limited funding		
20 street lights installed in the University project shall not be implemented due to inadequate funding	Project shall not be implemented due to limited funding		
	Project shall not be implemented due to limited funding		
	Project shall not be implemented due to limited funding		

Reasons for Variation in performance

Project shall not be implemented due to limited funding

No variations

Project shall not be implemented due to limited funding

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,500
GoU Development	1,500
External Financing	0

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<i>Development Projects</i>			
Project: 1604 Retooling of Kyambogo University			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Assorted ICT equipment procured for the University planning centers i.e IPADs for 23 council members, Computers for other planning centers	1) Procured 2 UPS, 1surface pro for deputy US, 30 pairs of dry cells, 13 pieces of 3 user antivirus, 1 Mac Book Laptop, 2 HDMI cables (30metres each), 4 pieces of surface polish, 2 pieces of U green usb C type connectors, 2pieces of precision screw tool box 2) four antivirus software procured for the disability support center	Item 312213 ICT Equipment	Spent 58,801
<i>Reasons for Variation in performance</i>			
No variation in planned output			
		Total	58,801
		GoU Development	58,801
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialized machinery including machinery for PWDS procured	1) five infrared thermometers procured for places of worship 2) IPADS for council members procured 3) one Perkins Braille purchased for the center for disability	Item	Spent
<i>Reasons for Variation in performance</i>			
No variations in planned output			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
1) Lecture room and office furniture procured 2) Office curtains, blinders procured	1) One workstation desk, two secretarial chairs, and one waiting chair procured for the dean of students office	Item 312203 Furniture & Fixtures	Spent 4,720
<i>Reasons for Variation in performance</i>			
No variation in planned output			
		Total	4,720
		GoU Development	4,720
		External Financing	0
		AIA	0
		Total For SubProgramme	63,521

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	63,521
		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 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 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	1) 11,783 Undergraduate, 42 graduate students trained. 2) One Academic Field trip conducted 3) Assortment of Instructional and examination materials procured. 4) Six Undergraduate and two postgraduate programmes developed 5) Twenty four Departmental meeting conducted .	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	1,929,224 660,053 65,509 4,800 59,745
	Research projects for 1,958 undergraduate male, female & students with disabilities supervised and examined		

Reasons for Variation in performance

Total	2,719,331
Wage Recurrent	1,929,224
Non Wage Recurrent	790,107
AIA	0

Output: 02 Research and Graduate Studies

		Item	Spent
Supervising 25 Graduate students Internal examination 25 Graduate Dissertations External examination of 25 Graduate Dissertations Conducting 10 Viva Voce Supervising Internship students Conducting 7 workshops to Review 9 graduate programs Printing	1) Research projects for 1,958 undergraduate male, female & students with disabilities supervised and examined. 2) Postgraduate research projects internally examined, 15 Postgraduate research projects externally examined. 3) 02 Non Award Researches (01 Male, 01 Female) 01 Publication (Male) (02 Conferences 01 female, 01 Male). 4) Nine Viva voce examinations conducted. 5) Five Viva voce meetings Conducted.		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 06 Administration and Support Services

		Item	Spent
1. A Conducive Teaching and Learning Climate provided to staff & students	1) Printing, stationery, photocopying and binding services offered.	221006 Commissions and related charges	5,861
2. Furniture for Lecture rooms & Offices of the faculty procured	2) Computers serviced and toners and other accessories procured.	221008 Computer supplies and Information Technology (IT)	12,161
3. Computer Supplies & IT Services provided	3) Assorted small office equipment procured.	221009 Welfare and Entertainment	12,433
4. ICT Teaching Equipment and Machinery Procured	4) Fifty four offices Cleaned	221012 Small Office Equipment	2,212
5. Specialized Machinery & Equipment procured	5) Two Laptops, Six Desktops and one projector	222001 Telecommunications	1,500
		224004 Cleaning and Sanitation	3,448
		228001 Maintenance - Civil	5,414
		228003 Maintenance – Machinery, Equipment & Furniture	1,566

Reasons for Variation in performance

Total	44,594
Wage Recurrent	0
Non Wage Recurrent	44,594
AIA	0
Total For SubProgramme	2,763,925
Wage Recurrent	1,929,224
Non Wage Recurrent	834,701
AIA	0

Recurrent Programmes

Subprogram: 04 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 2: 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 programmes developed	1) Teaching allowances for Jan-march 2020 were paid. 2) Instructional materials for Chem & Phy were procured for only finalist students who returned in Nov and eventually had exams. 3) Five (5) meetings were held for Discussion of Finalist results. 4) In House training and ITSCP supervision has been done 5) Procurement of Instructional Materials. 5) Demonstration materials were also procured. 6) Technology and Innovation Exhibition was held at KYU. 7) Workshops for developing post graduate biomedical and diploma in bio medical by Biological science dept were conducted. 8) Workshop of curriculum of Physics and moderation of exams were held. 9) A rotary operator and a unit Operation equipment were procured. 10) NSSF payments for academic staff paid.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies	Spent 1,475,251 283,458 8,719 7,115 8,090

Reasons for Variation in performance

There were no variations in quarter 2.

Total	1,782,633
Wage Recurrent	1,475,251
Non Wage Recurrent	307,382
AIA	0

Output: 02 Research and Graduate Studies

1. 1115 students undertake research projects 2. 1115 students undertake industrial training, conduct practicals and demonstrations 1115 students undertake industrial training, conduct practicals and demonstrations	VIVA VOCE was held and meals were served. ITCSP was never conducted in Q2, to be done in Q3	Item 282103 Scholarships and related costs	Spent 65,324
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Reasons for Variation in performance

There were no variations in quarter 2.

Variations came due to government opening late Education institutions and only for finalists

Total	65,324
Wage Recurrent	0
Non Wage Recurrent	65,324
AIA	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 2: 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 services provided for effective support of the teaching and learning functioning of the University. Administrative support provided for effective teaching, learning and community outreach to 4,119 science students	1) Refreshments and Meals were served in all depts . 2) Procurement of Computer Software Smart Boards and IT Services provided. 1) Maintenance was done and a ladder was procured. 2) Glass for all science labs was replaced while plans for improving the Science board room are under way.	Item 211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 224004 Cleaning and Sanitation 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 2,700 2,852 500 3,612 1,621 7,794 1,924

Reasons for Variation in performance

There were no variations in quarter 2.

Total	21,003
Wage Recurrent	0
Non Wage Recurrent	21,003
AIA	0
Total For SubProgramme	1,868,960
Wage Recurrent	1,475,251
Non Wage Recurrent	393,710
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 coursework's marked; 3) 84,000 exam scripts 4) 500 students mentored in transformational entrepreneurship (60% female & 40% male)& 2% PWDs 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)	1) 80% of the students in their final year were able to sit their final exams. 2) Lectures and exams were conducted successfully. 3) 50% of academic Programs were reviewed. 4) Paid NSSF contribution from January to March 2020. 5) Stakeholders and moderation workshops held. 1) Internship shall be done in Q3 because of the lock down , all university programs were affected 2) Procured instructional materials which students and lecturers used in teaching and leaning	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	Spent 455,709 228,120 17,704 5,255 8,235
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Reasons for Variation in performance

There were no variations in this quarter .

There were variations since all university operations and programs had been affected by the lock down,

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	715,022
		Wage Recurrent	455,709
		Non Wage Recurrent	259,313
		AIA	0

Output: 02 Research and Graduate Studies

1) 2,600 interns supervised (67% female, 33% males, 0.5% PWDs); 2) 10 publications made 3) 5 Research conferences attended

90% research supervision for both Undergraduate and Masters students was achieved.

Item **Spent**

Reasons for Variation in performance

There were no variations in this quarter .

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 06 Administration and Support Services

1) Stationery procured for use in the school 2) Learning Centres and Affiliated institutions monitored 3) General maintenance of the plant, machinery and

1) 95% of the welfare items purchased. 2) 95% of the cleaning materials purchased. 3) 90% of computer supplies items purchased.

Item **Spent**

221006 Commissions and related charges	1,150
221008 Computer supplies and Information Technology (IT)	3,000
221009 Welfare and Entertainment	1,200
224004 Cleaning and Sanitation	889
227001 Travel inland	5,000
228003 Maintenance – Machinery, Equipment & Furniture	5,899

Reasons for Variation in performance

There were no variations in this quarter .

Total	17,138
Wage Recurrent	0
Non Wage Recurrent	17,138
AIA	0
Total For SubProgramme	732,160
Wage Recurrent	455,709
Non Wage Recurrent	276,451
AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.130 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 Faculty1. Subscriptions and collaborative linkages undertaken. 2. Books and periodical procured	1) Materials to facilitate Lecturing, Tutorials Practical work in laboratory & workshops . 2) Giving & marking course works (Assignments & Tests to 3000 students in 1007 courses. 3) Three thousand (3000) final year students taught and examined. 4) Two hundred ten (210) full and part time lecturers , 60 technicians paid teaching allowances exclusive of January, Feb, march, April, and May 2020 teaching allowances. 5) Ten (10%) NSSF declared and successfully paid. 6) Industrial training places for 650 students successfully received. 6) Results of 2643 students discussed. 8) Annual subscriptions and registration to different engineers' professional bodies (ANNUAL subscription to IEEE) paid. 9)Exhibitions and workshop undertaken. No programs were reviewed in Q2 Annual subscriptions and registration to different engineers' professional bodies (ANNUAL subscription to IEEE) paid.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 224006 Agricultural Supplies	Spent 953,358 623,317 47,838 84,122

Reasons for Variation in performance

nO VARIATION IN PLANNED OUTPUT

There are no variations in this quarter.

There were variations in programs reviews since University had opened for finalists, it was a priority to teach students

Total	1,708,636
Wage Recurrent	953,358
Non Wage Recurrent	755,277
A/A	0

Output: 02 Research and Graduate Studies

1. 140 second year masters students hold research seminars. 2. Special meetings for oral presentations and assessment of 2000 students projects. 3. 2000 students supervised during final year and group projects.	1) 2250 students projects were supervised 2) 2250 students projects reports were marked 3) workshops seminars and exhibitions conducted	Item 282103 Scholarships and related costs	Spent 1,234
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Reasons for Variation in performance

Total	1,234
Wage Recurrent	0
Non Wage Recurrent	1,234

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

Output: 06 Administration and Support Services

		Item	Spent
1. Administrative services provided to support the effective functioning of teaching and learning at the Faculty.	1 Computer supplies and IT accessories successfully procured.	221006 Commissions and related charges	1,380
	2) Advertising of the engineering courses.	221008 Computer supplies and Information Technology (IT)	3,320

Reasons for Variation in performance

There are no variations in this quarter.

Total	4,700
Wage Recurrent	0
Non Wage Recurrent	4,700
AIA	0
Total For SubProgramme	1,714,570
Wage Recurrent	953,358
Non Wage Recurrent	761,211
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; 2) Instructional materials procured	1) Two thousand (2000) undergraduate and 100 post graduate final year students taught and examined for 2nd semester.	211101 General Staff Salaries	813,232
	2) Two thousand (2000) Undergraduate and 100 Graduate students assessed.	211103 Allowances (Inc. Casuals, Temporary)	161,767
	3) Faculty Allowances & ITCSP for govt final year students paid.	221011 Printing, Stationery, Photocopying and Binding	12,019
	4) Instructional and printing materials procured.		
	5) Four (4) workshops successfully conducted on the review and development of postgraduate programmes.		

Reasons for Variation in performance

There are no variations in this quarter

Total	987,017
Wage Recurrent	813,232
Non Wage Recurrent	173,786
AIA	0

Output: 02 Research and Graduate Studies

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Research, consultancy and publication made 2) ITCSP students supervised	1) Research projects for 2,000 undergraduate male, female & students with disabilities as well supervised and examined. 2) Postgraduate research projects internally examined, 15 Postgraduate research projects externally examined. 3) Twenty (20) Viva voce (meetings) examinations conducted.	Item 282103 Scholarships and related costs	Spent 1,330

Reasons for Variation in performance

There are no variations in this quarter .

Total	1,330
Wage Recurrent	0
Non Wage Recurrent	1,330
<i>AIA</i>	0

Output: 06 Administration and Support Services

Good teaching and learning environment provided through provision of welfare, small office equipment	1) Computers serviced, computer accessories and toner procured. 2) Procurement for branded shirts & blouses initiated.	Item 221002 Workshops and Seminars 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland	Spent 4,096 5,909 4,290 2,695 2,992 3,000
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Reasons for Variation in performance

There are no variations in this quarter.

Total	22,982
Wage Recurrent	0
Non Wage Recurrent	22,982
<i>AIA</i>	0
Total For SubProgramme	1,011,329
Wage Recurrent	813,232
Non Wage Recurrent	198,098
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 08 Faculty of Vocational Studies

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 2: 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. 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 1). lectures & tutorials conducted 2). Six Syllabus & Curriculum reviewed 6 new programmes developed, Feasibility studies, Incubator planning ,signing mou's undertaken	1) Final year students trained and examined; 2) Paid teaching claims Six Undergraduate and two postgraduate programmes developed	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 696,438 167,596

Reasons for Variation in performance

No variation in planned intervention
There are no variations in this quarter.

Total	864,034
Wage Recurrent	696,438
Non Wage Recurrent	167,596
AIA	0

Output: 02 Research and Graduate Studies

1) Academic field for female, male and PWDs students conducted 2) 526 students under ITCSP conducted 3) Innovations, research and publications done	1) Not conducted since some institutions are still locked 2) ITCSP shall be conducted in Q3 since the academic calender was disturbed by the outreach of the pandemic	Item	Spent
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Reasons for Variation in performance

No variation in planned intervention

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 06 Administration and Support Services

a) 3 Adverts production of prospectus, Brochures,1000 & 4 sign posts,4 lockable notice boards b) Office stationery procured c) Cleaning materials procured; d) Meetings held to discuss results	1) Deans office and 9 Departments provided with welfare materials 2) Assorted small office equipment procured	Item 221006 Commissions and related charges 221009 Welfare and Entertainment	Spent 805 1,780
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Reasons for Variation in performance

No variation in planned intervention

Total	2,585
Wage Recurrent	0
Non Wage Recurrent	2,585
AIA	0

Total For SubProgramme	866,619
Wage Recurrent	696,438
Non Wage Recurrent	170,181

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 09 Faculty of Special Needs and Rehabilitation

Outputs Provided

Output: 01 Teaching and Training

	Item	Spent
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	1) Final year students were trained and examined. 2) Lectures and exams were successfully conducted.	
	211101 General Staff Salaries	502,907
	211103 Allowances (Inc. Casuals, Temporary)	30,904

Reasons for Variation in performance

There are no variations in this quarter.

Total	533,812
Wage Recurrent	502,907
Non Wage Recurrent	30,904
AIA	0

Output: 02 Research and Graduate Studies

	Item	Spent
1. ITCSP Supervision of 2,000 students 2. 5 Journals Publications 3. 5 Presentations at International Conferences		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Outreach

	Item	Spent
1 conference/ workshop carried out on public awareness on disability 2. Public lecture on Disability issues		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 06 Administration and Support Services

	Item	Spent
1.12 meetings held to discuss results 2. Provision of assorted stationery, carry out photocopying and Printing		
	221006 Commissions and related charges	2,530
	228004 Maintenance – Other	1,700

Reasons for Variation in performance

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Total	4,230
Wage Recurrent	0
Non Wage Recurrent	4,230
AIA	0
Total For SubProgramme	538,042
Wage Recurrent	502,907
Non Wage Recurrent	35,134
AIA	0

Recurrent Programmes

Subprogram: 10 Graduate School

Outputs Provided

Output: 01 Teaching and Training

1) 700 Graduate students trained and examined	1) 632 student trained 2) 632 Graduate students assessed. 3) Publications done 4) Graduate board Virtual meetings held.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	43,102

Reasons for Variation in performance

There are no variations in this quarter.

Total	43,102
Wage Recurrent	0
Non Wage Recurrent	43,102
AIA	0

Output: 02 Research and Graduate Studies

1. Competences of Staff and students in Research and Knowledge generation Enhanced	1) Research projects for 632 Graduate students supervised and examined. 2) Graduate research workshops/conferences held.	Item	Spent
		282103 Scholarships and related costs	58,861

Reasons for Variation in performance

There are no variations in this quarter.

Total	58,861
Wage Recurrent	0
Non Wage Recurrent	58,861
AIA	0

Output: 06 Administration and Support Services

1) A Conducive Teaching and Learning Climate provided to staff & students 2) Computer Supplies & IT Services provided	Graduate School provided with welfare materials.	Item	Spent
		221002 Workshops and Seminars	7,210
		221009 Welfare and Entertainment	1,940
		221010 Special Meals and Drinks	2,470
		228003 Maintenance – Machinery, Equipment & Furniture	11,684

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

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

There are no variations in this quarter.

Total	23,304
Wage Recurrent	0
Non Wage Recurrent	23,304
AIA	0
Total For SubProgramme	125,267
Wage Recurrent	0
Non Wage Recurrent	125,267
AIA	0

Recurrent Programmes

Subprogram: 11 Affiliations & Extensions

Outputs Provided

Output: 01 Teaching and Training

QUARTER 2: Outputs and Expenditure in Quarter

Output: 02 Research and Graduate Studies

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	Item 282103 Scholarships and related costs	Spent 106,395

Reasons for Variation in performance

There was variation due to covid 19 pandemic institutions were closed hence internship could not be done

	Total	106,395
	Wage Recurrent	0
	Non Wage Recurrent	106,395
	AIA	0

Output: 06 Administration and Support Services

Registration, Examinations and Results Processing for 16,000 students	1) Printing of 2018 Result slips, Transcripts and certificates done for all colleges 2) 3) Students registered for the Programmes indicated. DES, ECD, DEC students sat	Item	Spent
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Reasons for Variation in performance

No variations in planned output

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	106,395
	Wage Recurrent	0
	Non Wage Recurrent	106,395
	AIA	0

Recurrent Programmes

Subprogram: 12 ODEL (Distance e-learning)

Outputs Provided

Output: 01 Teaching and Training

. 191 Bachelors students trained, tested and examined 2. Preparation of face to face meeting students & staff	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	1,323
	221002 Workshops and Seminars	460
	221011 Printing, Stationery, Photocopying and Binding	2,290

Reasons for Variation in performance

	Total	4,073
	Wage Recurrent	0
	Non Wage Recurrent	4,073
	AIA	0

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 06 Administration and Support Services

1. Welfare and entertainment provided for 20 members of staff
2. Ten offices Cleaned

Item	Spent
221009 Welfare and Entertainment	1,450
224004 Cleaning and Sanitation	1,745

Reasons for Variation in performance

Total	3,195
Wage Recurrent	0
Non Wage Recurrent	3,195
AIA	0
Total For SubProgramme	7,268
Wage Recurrent	0
Non Wage Recurrent	7,268
AIA	0

Recurrent Programmes

Subprogram: 13 DEPE (Distance Education, Primary External)

Outputs Provided

Output: 01 Teaching and Training

876 Undergraduate, 3376 Diploma students trained, tested and examined
Transportation of modules/study materials
Internal bench marking Visits to educational Institutions/conferences conducted

- 1) Five thousand Four Hundred Thirteen (5,413) student trained
- 2) Research projects for 2,958 Diploma male, female & students with disabilities supervised and examined.
- 3) Six hundred twenty four (624) Undergraduate and 4,789 Diploma students assessed.
NSSF Paid to beneficiaries.
- 5) Assortment of Instructional and examination materials procured.
- 6) Modules & examinations delivered and answer booklets picked from centers back to Kyambogo University.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	191,910
221011 Printing, Stationery, Photocopying and Binding	4,720

Modules & examinations delivered and Answer booklets picked from centers back to Kyambogo University.

Reasons for Variation in performance

No variations in planned outputs

Total	196,630
Wage Recurrent	0
Non Wage Recurrent	196,630
AIA	0

Output: 02 Research and Graduate Studies

Vote:139 Kyambogo University

QUARTER 2: 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) Research and School Practice undertaken by 1127 diploma students 2) 3503 Diploma students supervised and Allowances paid. These include; 1522 female & 1981 male students with specific allocation of supervisors with a background of special needs. 1. 140 second year masters students supervised during research. 2. 140 second year masters students hold research seminars. 3. Special meetings for oral presentations and assessments of 2000 students projects. 5100 undergraduate students undertake 40 industrial field visits.	Research projects for 2,958 Diploma male, female & students with disabilities supervised and examined The activity was not done no activities done on industrial field visits	Item	Spent
Reasons for Variation in performance			
The pandemic distorted our planned programs of the University The Pandemic outbreak distorted the calendar years of the University Variations due to change in University calendar because of COVID 19			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0

Output: 06 Administration and Support Services

Welfare and entertainment provided for 50 members of staff & petty cash	1. Printing, stationery, photocopying and binding services offered. 2) Two Desk Computers, Two laptops and tonners procured. 3) 9) One Desk Top procured with all its accessories 10) Old fittings in the laboratories replaced, Offices painted, drainage worked on. 11) Nine offices provided with welfare materials	Item	Spent
		221008 Computer supplies and Information Technology (IT)	4,500
		221009 Welfare and Entertainment	200
		221010 Special Meals and Drinks	480
		222001 Telecommunications	300
		227001 Travel inland	4,176
		228001 Maintenance - Civil	1,480
		228003 Maintenance – Machinery, Equipment & Furniture	1,500

Reasons for Variation in performance

No variation in planned output

Total			12,636
Wage Recurrent			0
Non Wage Recurrent			12,636
AIA			0
Total For SubProgramme			209,266
Wage Recurrent			0
Non Wage Recurrent			209,266
AIA			0
GRAND TOTAL			24,565,177
Wage Recurrent			14,195,809

Vote:139

Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

	Non Wage Recurrent	10,304,347
	GoU Development	65,021
	External Financing	0
	AIA	0

Vote:139 Kyambogo University

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
Vice Chancellor's Office 1) Improved quality of teaching and learning in the University and its affiliated institutions 2) New academic programmes (5 Masters, 3 PhDs) developed which are inclusive 3) 40 (forty) Academic programmes Reviewed in line with	211101 General Staff Salaries	1,327,281	0	1,327,281
	211103 Allowances (Inc. Casuals, Temporary)	105	0	105
	212101 Social Security Contributions	36,903	0	36,903
1) Functioning learning centres	213002 Incapacity, death benefits and funeral expenses	2,312	0	2,312
2) Contributions to research hubs and data bases such as research Africa.	221001 Advertising and Public Relations	114,861	0	114,861
	221002 Workshops and Seminars	131,278	0	131,278
1) Award research grant to best research proposals written by staff	221003 Staff Training	347,433	0	347,433
2) Established Research and Ethics Committee	221004 Recruitment Expenses	11,250	0	11,250
3) Research conferences attended	221005 Hire of Venue (chairs, projector, etc)	600	0	600
4) Research and innovation hubs established at KyU	221006 Commissions and related charges	203,357	0	203,357
Resource mobilization and investment strategy implemented; • stature and image of the University (Public relations) improved; • Corporate communication and marketing strategy Developed; • Annual exhibitions conducted	221007 Books, Periodicals & Newspapers	5,510	0	5,510
	221008 Computer supplies and Information Technology (IT)	32,981	0	32,981
	221009 Welfare and Entertainment	44,173	0	44,173
1) Print and electronic media advertising done;	221011 Printing, Stationery, Photocopying and Binding	313,035	0	313,035
2) Marketing of the University;	221012 Small Office Equipment	9,165	0	9,165
3) Corporate Social Responsibility conducted	221017 Subscriptions	23,246	0	23,246
• 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	222001 Telecommunications	3,599	0	3,599
	222002 Postage and Courier	1,000	0	1,000
1. Annual exhibitions conducted 2. University advertised in print media	223004 Guard and Security services	20,729	0	20,729
	223005 Electricity	691,514	0	691,514
National and \international organizations subscribed to	223006 Water	23,479	0	23,479
Gender & Equity 1. Gender and Equity responsive Kyambogo University Annual Work plan 2021/22 produced	224001 Medical Supplies	58,458	0	58,458
2. Administrative support provided for systematic planning and coordination of activities.	224004 Cleaning and Sanitation	59,315	0	59,315
	224005 Uniforms, Beddings and Protective Gear	152,550	0	152,550
	224006 Agricultural Supplies	8,210	0	8,210
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	225001 Consultancy Services- Short term	1,271,068	0	1,271,068
	226001 Insurances	50,360	0	50,360
	227001 Travel inland	100,766	0	100,766
3) KyU Gender Strategic Plan (2020-2025) Developed 4) Gender & Equity planning and Budgeting in 32 centers enhanced	228001 Maintenance - Civil	23,627	0	23,627
	228002 Maintenance - Vehicles	53,576	0	53,576
1) KYU Celebration International Women's Day 2)	228003 Maintenance – Machinery, Equipment & Furniture	47,678	0	47,678

Vote:139 Kyambogo University

QUARTER 3: Revised Workplan

Assessment of KyU policies for compliance with Gender And Equity Requirements 3) Administrative support provided for effective function of the Directorate of Gender Mainstreaming	228004 Maintenance – Other	1,214	0	1,214
	282103 Scholarships and related costs	1,734,465	0	1,734,465
	Total	6,905,098	0	6,905,098
University Secretary 1) four policies & guidelines developed and approved 2) study visits to learn best practices undertaken 3) Capacity building for Council secretariat undertaken		Wage Recurrent	1,327,281	0
		Non Wage Recurrent	5,577,817	0
		AIA	0	0

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

1) Undergraduate Programs(2 SEN &R, 2 Engineering.), 2) Graduate programs Reviewed & Accredited in line with QA guidelines and NCHE; 2) Annual Subscription Fee to UUQAF made

Medical Centre 1. 4968 staff & 48,360 students' visits managed 2. Medical equipment maintained 3. Medical centre staff trained on job and In Emerging Health Issue 4. Medical centre staff undergoing training –short courses

1. Medical waste management safely disposed of 2. Medical records managed & maintained 3. Assorted ICT machinery & equipment's serviced

Human Resource 1. Staff compensation and welfare issues handled. 2. Scheme of service for PDU and Finance Department developed 3. Academic Staff Sponsored 4. Staff recruitment conducted

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

ESTATES DEPARTMENT 1) 4 level multipurpose Central Lecture completed. 2). Refurbished Main hall West end 3) Pothole repairs done in major roads

Vote:139 Kyambogo University

QUARTER 3: Revised Workplan

1) 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

External and internal 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 3) Students and staff Counseled

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 systematic planning and coordination of activities. 4. Strategic Plan p

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 project

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

Vote:139 Kyambogo University

QUARTER 3: Revised Workplan

Subprogram: 14 Academic Registrar

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	226,226	0	226,226
221001 Advertising and Public Relations	48,500	0	48,500
221003 Staff Training	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	96,488	0	96,488
221006 Commissions and related charges	15,554	0	15,554
221008 Computer supplies and Information Technology (IT)	11,512	0	11,512
221009 Welfare and Entertainment	54,828	0	54,828
221011 Printing, Stationery, Photocopying and Binding	327,385	0	327,385
221012 Small Office Equipment	9,105	0	9,105
221017 Subscriptions	11,490	0	11,490
224004 Cleaning and Sanitation	259	0	259
227001 Travel inland	76	0	76
228003 Maintenance – Machinery, Equipment & Furniture	2,600	0	2,600
228004 Maintenance – Other	2,500	0	2,500
282103 Scholarships and related costs	149,633	0	149,633
Total	971,155	0	971,155
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>971,155</i>	<i>0</i>	<i>971,155</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 3: 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)	34,992	0	34,992
	212101 Social Security Contributions	3,129	0	3,129
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
5) Assorted stationery provided	221002 Workshops and Seminars	5,460	0	5,460
	221006 Commissions and related charges	3,000	0	3,000
	221007 Books, Periodicals & Newspapers	298,516	0	298,516
	221008 Computer supplies and Information Technology (IT)	840	0	840
	221009 Welfare and Entertainment	100	0	100
	221011 Printing, Stationery, Photocopying and Binding	285	0	285
	221012 Small Office Equipment	140	0	140
	222002 Postage and Courier	200	0	200
	224004 Cleaning and Sanitation	488	0	488
	227001 Travel inland	5,000	0	5,000
	227003 Carriage, Haulage, Freight and transport hire	1,768	0	1,768
	228001 Maintenance - Civil	4,538	0	4,538
	228003 Maintenance – Machinery, Equipment & Furniture	147	0	147
	Total	361,104	0	361,104
	Wage Recurrent	0	0	0
	Non Wage Recurrent	361,104	0	361,104
	AIA	0	0	0

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	2,581,650	0	2,581,650
	Total	2,581,650	0	2,581,650
	GoU Development	2,581,650	0	2,581,650
	External Financing	0	0	0
	AIA	0	0	0

Vote:139 Kyambogo University

QUARTER 3: Revised Workplan

Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
Refurbished main hall west end				
Rehabilitation of Fisher Road, Total length. Approx. 1.08KM (defects liability period)	312104 Other Structures	355,000	0	355,000
	Total	355,000	0	355,000
Rehabilitation of Kyambogo University Main Gate, west end. (Defects liability period)		<i>GoU Development</i> 355,000	<i>0</i>	<i>355,000</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
Pot hole repairs along crescent cravers road just opposite CTF buildings		<i>AIA</i> 0	<i>0</i>	<i>0</i>
Laying of Road kerbs around the inner/outer lane of the running truck at East End Pitch				

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				
	312213 ICT Equipment	44,154	0	44,154
	Total	44,154	0	44,154
		<i>GoU Development</i> 44,154	<i>0</i>	<i>44,154</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	129,497	0	129,497
	Total	129,497	0	129,497
		<i>GoU Development</i> 129,497	<i>0</i>	<i>129,497</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 3: Revised Workplan

Subprogram: 03 Faculty of Arts & Social Sciences

Outputs Provided

Output: 01 Teaching and Training

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	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	8,991	0	8,991
	211103 Allowances (Inc. Casuals, Temporary)	68,876	0	68,876
	212101 Social Security Contributions	39,909	0	39,909
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	221002 Workshops and Seminars	22,500	0	22,500
	221007 Books, Periodicals & Newspapers	16,500	0	16,500
	221011 Printing, Stationery, Photocopying and Binding	12,630	0	12,630
	Total	169,406	0	169,406
	Wage Recurrent	8,991	0	8,991
	Non Wage Recurrent	160,415	0	160,415
	AIA	0	0	0

Output: 02 Research and Graduate Studies

Supervising 25 Graduate students Internal examination 25 Graduate Dissertations External examination of 25 Graduate Dissertations Conducting 10 Viva Voce Supervising Internship students Conducting 7 workshops to Review 9 graduate programs	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	144,150	0	144,150
	Total	144,150	0	144,150
	Wage Recurrent	0	0	0
	Non Wage Recurrent	144,150	0	144,150
	AIA	0	0	0

Output: 06 Administration and Support Services

1. A Conducive Teaching and Learning Climate provided to staff & students 2. Furniture for Lecture rooms & Offices of the faculty procured 3. Computer Supplies & IT Services provided 4. ICT Teaching Equipment and Machinery Procured	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	7,200	0	7,200
	221001 Advertising and Public Relations	2,400	0	2,400
	221006 Commissions and related charges	9,139	0	9,139
	221008 Computer supplies and Information Technology (IT)	3,439	0	3,439
	221009 Welfare and Entertainment	1,067	0	1,067
	221012 Small Office Equipment	4,640	0	4,640
	224004 Cleaning and Sanitation	1,052	0	1,052
	224005 Uniforms, Beddings and Protective Gear	2,700	0	2,700
	227001 Travel inland	6,300	0	6,300
	228001 Maintenance - Civil	2,086	0	2,086
	228003 Maintenance – Machinery, Equipment & Furniture	5,514	0	5,514
	Total	45,538	0	45,538
	Wage Recurrent	0	0	0
	Non Wage Recurrent	45,538	0	45,538
	AIA	0	0	0

Vote:139 Kyambogo University

QUARTER 3: Revised Workplan

Subprogram: 04 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1) • Conducting Lectures/Training and examining 4,119 students	211101 General Staff Salaries	79,740	0	79,740
2) Conduct and participate in Exhibitions	211103 Allowances (Inc. Casuals, Temporary)	7,200	0	7,200
3) Introducing new Programmes.	221002 Workshops and Seminars	9,281	0	9,281
4)	221011 Printing, Stationery, Photocopying and Binding	1,885	0	1,885
	224006 Agricultural Supplies	143,410	0	143,410
	Total	241,516	0	241,516
	Wage Recurrent	79,740	0	79,740
	Non Wage Recurrent	161,776	0	161,776
	AIA	0	0	0

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) Supervising research, viva voce, Master Thesis and marking course work,	282103 Scholarships and related costs	64,918	0	64,918
1) Conducting practical/demonstrations, Project supervision Public lectures, Industrial training Placement supervision, and in-house training, Marking.	Total	64,918	0	64,918
	Wage Recurrent	0	0	0
	Non Wage Recurrent	64,918	0	64,918
	AIA	0	0	0

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Conducting 8 Faculty meetings to Assess students' performance	211103 Allowances (Inc. Casuals, Temporary)	300	0	300
2) Providing office tea to staff in 8 depts	212101 Social Security Contributions	300	0	300
3) clean AND Conducive environment	221006 Commissions and related charges	4,648	0	4,648
1) Exposing, Sensitizing Students to existing features and technical skills outside the university.	221008 Computer supplies and Information Technology (IT)	14,500	0	14,500
2) Purchase of furniture and fixtures for science, Physics and Food processing	221009 Welfare and Entertainment	5,388	0	5,388
3) Maintenance of Scientific Equipment ADB Equip repair of equipment for Faculty of science and	221012 Small Office Equipment	6,000	0	6,000
	224004 Cleaning and Sanitation	4,379	0	4,379
	227001 Travel inland	6,000	0	6,000
	228003 Maintenance – Machinery, Equipment & Furniture	7,206	0	7,206
	228004 Maintenance – Other	7,076	0	7,076
	Total	55,797	0	55,797
	Wage Recurrent	0	0	0
	Non Wage Recurrent	55,797	0	55,797
	AIA	0	0	0

Vote:139 Kyambogo University

QUARTER 3: Revised Workplan

Subprogram: 05 School of Management & Entrepreneurship

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1) Teaching 8,000 students				
2) Marking 84,000 exam scripts and 168,000 coursework for students	211101 General Staff Salaries	43,773	0	43,773
3) 500 students mentored in transformational entrepreneurship (60% female & 40% male)& 2% PWDs	211103 Allowances (Inc. Casuals, Temporary)	279,984	0	279,984
4) General maintenance of the plant, machinery and fittings	212101 Social Security Contributions	44,852	0	44,852
	221002 Workshops and Seminars	9,745	0	9,745
1) Payment of Transport Refund to part time lecturers	221011 Printing, Stationery, Photocopying and Binding	6,766	0	6,766
2) Payment of NSSF for staff				
3) Instructional materials to support teaching and learning (67% female, 33% males, 0.5% PWDs)				
4) Stakeholders and moderation workshops held				
5) Learning Centres and Affiliated institutions monitored				
6) Computer supplies, and IT services including printers (67% female, 33% males, 0.5% PWDs)				
	Total	385,119	0	385,119
	Wage Recurrent	43,773	0	43,773
	Non Wage Recurrent	341,347	0	341,347
	AIA	0	0	0

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) Supervision of practicum for 2,600 interns				
2) four Collaborations and networks established	282103 Scholarships and related costs	156,000	0	156,000
	Total	156,000	0	156,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	156,000	0	156,000
	AIA	0	0	0

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) office stationery, including toner procured and delivered				
2) Sanitary materials (60% female staff; 40% male staff) provided	221006 Commissions and related charges	1,850	0	1,850
3) 95% of the cleaning materials purchased	221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
4) 95% of the welfare items purchased	221009 Welfare and Entertainment	3,240	0	3,240
	221012 Small Office Equipment	3,000	0	3,000
	224004 Cleaning and Sanitation	11	0	11
	227001 Travel inland	1,000	0	1,000
	228003 Maintenance – Machinery, Equipment & Furniture	3,101	0	3,101
	Total	18,202	0	18,202
	Wage Recurrent	0	0	0
	Non Wage Recurrent	18,202	0	18,202
	AIA	0	0	0

Vote:139 Kyambogo University

QUARTER 3: Revised Workplan

Subprogram: 06 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1) Lecturing, Tutorials Practical work in laboratory & workshops giving & marking course works (Assignments & Tests to 3000 students in 1007 courses	211101 General Staff Salaries	82,085	0	82,085
2) Nssf contribution of staffs paid	211103 Allowances (Inc. Casuals, Temporary)	65,430	0	65,430
3) Materials to facilitate Lecturing, Tutorials Practical work in laboratory & workshops giving & marking course works (Assignments & Tests to 3000 students in 1007 courses	212101 Social Security Contributions	21,037	0	21,037
4) Industrial visits for 2100 students conducted	224006 Agricultural Supplies	65,878	0	65,878
5) 2250 students supervised in Industry	Total	234,430	0	234,430
6) 2250 industrial Training reports marked	Wage Recurrent	82,085	0	82,085
	Non Wage Recurrent	152,345	0	152,345
	AIA	0	0	0
2 programmes reviewed in the Faculty				
1. Subscriptions and collaborative linkages undertaken. 2. Books and periodical procured				

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) Workshops and seminars for master students held	282103 Scholarships and related costs	297,171	0	297,171
2) Students supervised	Total	297,171	0	297,171
	Wage Recurrent	0	0	0
	Non Wage Recurrent	297,171	0	297,171
	AIA	0	0	0

Vote:139 Kyambogo University

QUARTER 3: Revised Workplan

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) 210 staff served with office tea / water				
2) Collaboration with professional bodies other universities & other scholarship costs	221001 Advertising and Public Relations	4,800	0	4,800
3) 2 and half pages advertisement of faculty in newspapers and in engineers' professional magazines	221002 Workshops and Seminars	21,090	0	21,090
4) procurement of computer supplies and information technologies	221006 Commissions and related charges	7,050	0	7,050
5) procurement of cleaning and sanitation materials	221007 Books, Periodicals & Newspapers	2,400	0	2,400
6) offices supplied with welfare materials e.g nido,office imprest	221008 Computer supplies and Information Technology (IT)	19,180	0	19,180
	221009 Welfare and Entertainment	3,204	0	3,204
	221010 Special Meals and Drinks	4,380	0	4,380
	221011 Printing, Stationery, Photocopying and Binding	7,800	0	7,800
	221012 Small Office Equipment	2,850	0	2,850
	221017 Subscriptions	9,450	0	9,450
	222001 Telecommunications	1,080	0	1,080
	224004 Cleaning and Sanitation	10,569	0	10,569
	224005 Uniforms, Beddings and Protective Gear	4,620	0	4,620
	226001 Insurances	14,400	0	14,400
	228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	6,000
	228004 Maintenance – Other	3,000	0	3,000
	Total	121,873	0	121,873
	Wage Recurrent	0	0	0
	Non Wage Recurrent	121,873	0	121,873
	AIA	0	0	0

Subprogram: 07 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1) 6000 Undergraduate, 220 post graduate students and 150 children to be trained, tested and examined	211101 General Staff Salaries	19,752	0	19,752
2) 2000 undergraduate Course Work marked and examined and 100 postgraduate students marked and examined	211103 Allowances (Inc. Casuals, Temporary)	138,233	0	138,233
3) Fifteen Graduate Students Supervised	221011 Printing, Stationery, Photocopying and Binding	4,482	0	4,482
4) workshops & to review & develop postgraduate and undergraduate programmes, orientation of new lower secondary curriculum, training staff in lib & info technology	Total	162,466	0	162,466
	Wage Recurrent	19,752	0	19,752
	Non Wage Recurrent	142,714	0	142,714
	AIA	0	0	0

Vote:139 Kyambogo University

QUARTER 3: Revised Workplan

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) 2,909 undergraduate research projects to be supervised and examined	282103 Scholarships and related costs	289,370	0	289,370
2) 50 postgraduate dissertations submitted to Graduate School				
	Total	289,370	0	289,370
	Wage Recurrent	0	0	0
	Non Wage Recurrent	289,370	0	289,370
	AIA	0	0	0

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Printing, stationary & Instructional materials procured	221001 Advertising and Public Relations	750	0	750
2) Good teaching and learning environment promoted through provision of welfare, small office equipment, sanitation etc	221002 Workshops and Seminars	1,904	0	1,904
3) Machinery and equipment maintained	221006 Commissions and related charges	4,441	0	4,441
	221008 Computer supplies and Information Technology (IT)	210	0	210
	221009 Welfare and Entertainment	7,500	0	7,500
	221012 Small Office Equipment	5	0	5
	224004 Cleaning and Sanitation	8	0	8
	228001 Maintenance - Civil	1,500	0	1,500
	Total	16,318	0	16,318
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,318	0	16,318
	AIA	0	0	0

Subprogram: 08 Faculty of Vocational Studies

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1) 3080 students trained and examined	211101 General Staff Salaries	116,539	0	116,539
2) TCSP - 1251 students supervised	211103 Allowances (Inc. Casuals, Temporary)	39,404	0	39,404
3) National Social Security Fund paid to eligible staff	212101 Social Security Contributions	20,700	0	20,700
4) Different types of instructional materials procured	221011 Printing, Stationery, Photocopying and Binding	9,000	0	9,000
	224006 Agricultural Supplies	54,000	0	54,000
1) Six Syllabus & Curriculum reviewed six new programmes developed, Feasibility studies, Incubator planning, signing mou.				
2) 3 Adverts production of prospectus, Brochures,1000 & 4 sign posts,4 locable notice boards	Total	239,643	0	239,643
	Wage Recurrent	116,539	0	116,539
	Non Wage Recurrent	123,104	0	123,104
	AIA	0	0	0

Vote:139 Kyambogo University

QUARTER 3: Revised Workplan

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) Three Staff exchange programmes with partner Universities	282103 Scholarships and related costs	79,500	0	79,500
2) Academic Field allowance paid				
3) ITCSP Conducted				
	Total	79,500	0	79,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	79,500	0	79,500
	AIA	0	0	0

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Fifteen Meetings held to discuss students results	211103 Allowances (Inc. Casuals, Temporary)	3,300	0	3,300
2) small office equipment procured	221001 Advertising and Public Relations	1,500	0	1,500
3) Maintenance of furniture and Equipment done	221002 Workshops and Seminars	6,000	0	6,000
	221006 Commissions and related charges	6,395	0	6,395
	221009 Welfare and Entertainment	2,720	0	2,720
	221012 Small Office Equipment	1,800	0	1,800
	224004 Cleaning and Sanitation	3,600	0	3,600
	227001 Travel inland	6,120	0	6,120
	228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	4,500
	Total	35,935	0	35,935
	Wage Recurrent	0	0	0
	Non Wage Recurrent	35,935	0	35,935
	AIA	0	0	0

Subprogram: 09 Faculty of Special Needs and Rehabilitation

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1) 2020 male and female postgraduate and under graduate students trained and examined	211101 General Staff Salaries	102,570	0	102,570
2) Exam scripts for 2020 male and female students marked	211103 Allowances (Inc. Casuals, Temporary)	152,319	0	152,319
3) Instructional materials for postgraduate male and female students procured	221011 Printing, Stationery, Photocopying and Binding	1,800	0	1,800
	Total	256,689	0	256,689
	Wage Recurrent	102,570	0	102,570
	Non Wage Recurrent	154,119	0	154,119
	AIA	0	0	0

Vote:139 Kyambogo University

QUARTER 3: Revised Workplan

Output: 02 Research and Graduate Studies

1) ITCSP supervision of 2,000 students undertaken	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	57,596	0	57,596
	Total	57,596	0	57,596
	Wage Recurrent	0	0	0
	Non Wage Recurrent	57,596	0	57,596
	AIA	0	0	0

Output: 03 Outreach

1) 1950 male and female students supervised for ITSCP	Item	Balance b/f	New Funds	Total
2) One conference/ workshop carried out on public awareness on disability	221002 Workshops and Seminars	6,028	0	6,028
	Total	6,028	0	6,028
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,028	0	6,028
	AIA	0	0	0

Output: 06 Administration and Support Services

1) Computer procured for persons with disability	Item	Balance b/f	New Funds	Total
2) Provision of assorted stationery, carry out photocopying and printing	221001 Advertising and Public Relations	1,800	0	1,800
3) Office computer services and ICT services procured, Scanner for CDS dept.	221006 Commissions and related charges	1,070	0	1,070
4) General maintenance of buildings and painting	221007 Books, Periodicals & Newspapers	600	0	600
5) Articles published in journals	221008 Computer supplies and Information Technology (IT)	1,080	0	1,080
6) Procurement of Cleaning and Sanitation Materials	221009 Welfare and Entertainment	1,800	0	1,800
7) Twelve meetings held to discuss results at faculty and departmental level	221011 Printing, Stationery, Photocopying and Binding	1,800	0	1,800
	221012 Small Office Equipment	1,635	0	1,635
	224004 Cleaning and Sanitation	600	0	600
	225001 Consultancy Services- Short term	1,998	0	1,998
	228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	1,200
	228004 Maintenance – Other	100	0	100
	Total	13,683	0	13,683
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,683	0	13,683
	AIA	0	0	0

Vote:139 Kyambogo University

QUARTER 3: Revised Workplan

Subprogram: 10 Graduate School

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1) 700 Graduate students trained and examined				
2) Competences of Staff and students in Research and Knowledge generation Enhanced	211103 Allowances (Inc. Casuals, Temporary)	10,971	0	10,971
3) Graduate research students supervised				
4) Graduate students supervised				
	Total	10,971	0	10,971
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,971	0	10,971
	AIA	0	0	0

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) Research conducted and disseminated in workshops and Seminars				
2) Reputable Journals subscribed to	282103 Scholarships and related costs	81,497	0	81,497
	Total	81,497	0	81,497
	Wage Recurrent	0	0	0
	Non Wage Recurrent	81,497	0	81,497
	AIA	0	0	0

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Holding graduate school Meetings				
2) Graduate school programs advertised				
3) Assorted Small office equipment procured	221001 Advertising and Public Relations	4,800	0	4,800
4) Welfare items procured for the graduate school	221002 Workshops and Seminars	4,790	0	4,790
5) Cleaning and sanitation materials procured	221006 Commissions and related charges	3,613	0	3,613
6) One laptop for the dean procured	221008 Computer supplies and Information Technology (IT)	1,140	0	1,140
	221009 Welfare and Entertainment	417	0	417
	221010 Special Meals and Drinks	752	0	752
	221012 Small Office Equipment	4,800	0	4,800
	224004 Cleaning and Sanitation	600	0	600
	227001 Travel inland	1,170	0	1,170
	228003 Maintenance – Machinery, Equipment & Furniture	316	0	316
	Total	22,397	0	22,397
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,397	0	22,397
	AIA	0	0	0

Vote:139 Kyambogo University

QUARTER 3: Revised Workplan

Subprogram: 11 Affiliations & Extensions

Outputs Provided

Output: 01 Teaching and Training

1) 10,000 students Verified	Item	Balance b/f	New Funds	Total
Primary Teacher Education Grade III (PTE) students registered	221011 Printing, Stationery, Photocopying and Binding	200,446	0	200,446
	Total	200,446	0	200,446
22,000 students undertake school practice	Wage Recurrent	0	0	0
setting of exams done	Non Wage Recurrent	200,446	0	200,446
Moderation of exams undertaken	AIA	0	0	0
1) Invigilation of exams undertaken				
37,416 Academic Documents procured				

Output: 02 Research and Graduate Studies

16,381 students undertake Internship school and college practice.	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	84,042	0	84,042
	Total	84,042	0	84,042
	Wage Recurrent	0	0	0
	Non Wage Recurrent	84,042	0	84,042
	AIA	0	0	0

Output: 06 Administration and Support Services

Registration, Examinations and Results Processing of students	Item	Balance b/f	New Funds	Total
	221006 Commissions and related charges	11,110	0	11,110
	224004 Cleaning and Sanitation	900	0	900
	227001 Travel inland	37,963	0	37,963
	228002 Maintenance - Vehicles	900	0	900
	228003 Maintenance – Machinery, Equipment & Furniture	2,100	0	2,100
	228004 Maintenance – Other	900	0	900
	Total	53,873	0	53,873
	Wage Recurrent	0	0	0
	Non Wage Recurrent	53,873	0	53,873
	AIA	0	0	0

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QUARTER 3: Revised Workplan

Subprogram: 12 ODEL (Distance e-learning)

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	18,034	0	18,034
	212101 Social Security Contributions	2,520	0	2,520
	221002 Workshops and Seminars	1,207	0	1,207
	221011 Printing, Stationery, Photocopying and Binding	410	0	410
	224006 Agricultural Supplies	1,667	0	1,667
	Total	23,837	0	23,837
	Wage Recurrent	0	0	0
	Non Wage Recurrent	23,837	0	23,837
	AIA	0	0	0

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
	221009 Welfare and Entertainment	40	0	40
	221012 Small Office Equipment	1,800	0	1,800
	224004 Cleaning and Sanitation	55	0	55
	Total	4,895	0	4,895
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,895	0	4,895
	AIA	0	0	0

Subprogram: 13 DEPE (Distance Education, Primary External)

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1) 1500 undergraduate, 4000 Diploma students, trained and examined	211103 Allowances (Inc. Casuals, Temporary)	48,270	0	48,270
2) 876 Undergraduate, 3376 Diploma students trained, tested and examined	212101 Social Security Contributions	6,000	0	6,000
	221002 Workshops and Seminars	6,000	0	6,000
1) Instructional and examination materials procured	221011 Printing, Stationery, Photocopying and Binding	4,280	0	4,280
2) Modules & examinations delivered and Answer booklets picked from centers back to Kyambogo University	224006 Agricultural Supplies	151,988	0	151,988
	Total	216,538	0	216,538
	Wage Recurrent	0	0	0
	Non Wage Recurrent	216,538	0	216,538
	AIA	0	0	0

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QUARTER 3: Revised Workplan

Output: 02 Research and Graduate Studies

Research and School Practice undertaken by 1127 students	Item	Balance b/f	New Funds	Total
1) 2,000 Students supervised	282103 Scholarships and related costs	75,000	0	75,000
	Total	75,000	0	75,000
2100 undergraduate students undertake 40 industrial field visits.	Wage Recurrent	0	0	0
	Non Wage Recurrent	75,000	0	75,000
	AIA	0	0	0

Output: 06 Administration and Support Services

Administrative services provided for effective functioning of the Department	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	1,500	0	1,500
	221009 Welfare and Entertainment	3,880	0	3,880
	221010 Special Meals and Drinks	1,020	0	1,020
	227001 Travel inland	324	0	324
	228001 Maintenance - Civil	20	0	20
	Total	6,744	0	6,744
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,744	0	6,744
	AIA	0	0	0

Development Projects

GRAND TOTAL	15,405,346	0	15,405,346
Wage Recurrent	1,780,730	0	1,780,730
Non Wage Recurrent	10,328,214	0	10,328,214
GoU Development	3,296,402	0	3,296,402
External Financing	0	0	0
AIA	0	0	0