

# Vote:139 Kyambogo University

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	58.664	43.998	41.146	75.0%	70.1%	93.5%
Non Wage	75.165	66.263	38.185	88.2%	50.8%	57.6%
Dev. GoU	6.723	3.361	1.791	50.0%	26.6%	53.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>140.552</b>	<b>113.623</b>	<b>81.122</b>	<b>80.8%</b>	<b>57.7%</b>	<b>71.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>140.552</b>	<b>113.623</b>	<b>81.122</b>	<b>80.8%</b>	<b>57.7%</b>	<b>71.4%</b>
Arrears	0.057	0.057	0.049	100.0%	87.1%	87.1%
<b>Total Budget</b>	<b>140.609</b>	<b>113.680</b>	<b>81.171</b>	<b>80.8%</b>	<b>57.7%</b>	<b>71.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>140.609</b>	<b>113.680</b>	<b>81.171</b>	<b>80.8%</b>	<b>57.7%</b>	<b>71.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>140.552</b>	<b>113.623</b>	<b>81.122</b>	<b>80.8%</b>	<b>57.7%</b>	<b>71.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0713 Support Services Programme	88.74	74.39	53.59	83.8%	60.4%	72.0%
Program: 0714 Delivery of Tertiary Education Programme	51.82	39.24	27.54	75.7%	53.1%	70.2%
<b>Total for Vote</b>	<b>140.55</b>	<b>113.62</b>	<b>81.12</b>	<b>80.8%</b>	<b>57.7%</b>	<b>71.4%</b>

### Matters to note in budget execution

Variance:

1) The variance in budget execution is attributed to the fact that money released is expected to implement activities for quarter 3 and quarter 4. Therefore, there are some activities which are ongoing as the new semester begins 2020/21 which was interrupted by the COVID 19.pandemic.

2) It is also important to note that some procurement would be effected in the fourth quarter because of the procurement process for example procurement of books. The initiation was started in quarter 3 but the books are yet to be delivered, which shall be in quarter 4.

Challenges in Budget execution:

1) Failure by government to release funds meant for Capital Projects. There are projects being implemented like the fisher road (1.08km) but the funds to a tune of 1.3 bn was not released, this has greatly affected performance of capital projects.

2) ) Maintenance problems for civil works, motor vehicles, most of the vehicles are grounded and this is due to inadequate funding of recurrent activities

3) The outbreak of the Pandemic COVID 19, let to dis-stabilization of the academic programs and Calendar, this also led to low collection of funds from tuition from students..

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0713 Support Services Programme</b>	
<b>11.152 Bn Shs</b>	<b>SubProgram/Project :02 Central Administration</b>
Reason: The unspent balance is to be used for implementation of activities in quarter 4.	
<i>Items</i>	
<b>4,244,601,814.000 UShs</b>	282103 Scholarships and related costs
Reason: Scholarships and related costs will be paid in quarter 4	
<b>2,477,411,496.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Consultancy services will be paid in quarter 4	
<b>492,191,341.000 UShs</b>	221006 Commissions and related charges
Reason: There are bank charges that need to be paid in quarter 4 for activities that are still ongoing.	
<b>417,614,655.000 UShs</b>	222001 Telecommunications
Reason:	
<b>386,537,356.000 UShs</b>	221003 Staff Training
Reason: The funds to be used for staff training in quarter 4	
<b>2.370 Bn Shs</b>	<b>SubProgram/Project :14 Academic Registrar</b>
Reason: The unspent balance is to be used for implementing activities in quarter 4	
<i>Items</i>	
<b>824,463,154.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The unspent balance will cater for printing, stationery and photocopying academic related business in quarter 4	
<b>554,548,651.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Allowances will be paid for implementation of activities in quarter 4	
<b>392,306,129.000 UShs</b>	282103 Scholarships and related costs
Reason: There are scholarships and related costs in quarter that need to be paid.	
<b>192,976,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: The money shall be used for hire of venue for examinations related work in quarter 4	
<b>124,616,289.000 UShs</b>	221009 Welfare and Entertainment
Reason: Staff welfare will continue to be addressed in quarter 4	
<b>0.701 Bn Shs</b>	<b>SubProgram/Project :15 Library</b>
Reason: The unspent balance is expected to implement activities in quarter 4	

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<i>Items</i>	
<b>554,511,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Procurement for books is still ongoing and the supplier will be paid when all the books have been delivered.
<b>65,888,500.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: There are allowances for library staff to be paid in quarter 4
<b>14,560,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Workshops and seminars shall be conducted in quarter 4
<b>11,481,475.000 UShs</b>	221017 Subscriptions
	Reason: There are subscriptions to be paid in quarter 4 .
<b>10,000,000.000 UShs</b>	227001 Travel inland
	Reason: There is field work to be conducted in quarter 4
<b>1.303 Bn Shs</b>	<b><i>SubProgram/Project :0369 Development of Kyambogo University</i></b>
	Reason: was awaiting certificates having delayed in the procurement process
<i>Items</i>	
<b>951,850,966.000 UShs</b>	312101 Non-Residential Buildings
	Reason: was awaiting certificates having delayed in the procurement process
<b>350,836,166.000 UShs</b>	312104 Other Structures
	Reason: was awaiting certificates having delayed in the procurement process
<b>0.268 Bn Shs</b>	<b><i>SubProgram/Project :1604 Retooling of Kyambogo University</i></b>
	Reason: delays in the procurement and supply process
<i>Items</i>	
<b>139,840,000.000 UShs</b>	312202 Machinery and Equipment
	Reason: delays in the procurement and supply process
<b>83,786,495.000 UShs</b>	312203 Furniture & Fixtures
	Reason: delays in the procurement and supply process
<b>44,154,372.000 UShs</b>	312213 ICT Equipment
	Reason: delays in the procurement and supply process
<b>Program 0714 Delivery of Tertiary Education Programme</b>	
<b>1.951 Bn Shs</b>	<b><i>SubProgram/Project :03 Faculty of Arts &amp; Social Sciences</i></b>
	Reason: The unspent balance in quarter 3 is expected to facilitate activities for quarter 4.
<i>Items</i>	
<b>1,200,620,124.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)

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	Reason: Funds shall be used to pay teaching allowances for part time lectures in quarter 4
<b>205,399,052.000 UShs</b>	212101 Social Security Contributions
	Reason: NSSF contributions from teaching allowances for staff shall be paid from this unspent balance in quarter 4.
<b>173,035,935.000 UShs</b>	282103 Scholarships and related costs
	Reason: Funds shall be used for scholarships and related costs in quarter 4.
<b>108,707,514.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds shall be utilised for stationery and printing in quarter 4
<b>63,450,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Workskops and seminars for curriculum review by other Departments shall be conducted in quarter 4
<b>0.995 Bn Shs</b>	<b>SubProgram/Project :04 Faculty of Science</b>
	Reason: The unspent balance is expected to facilitate activities in quarter 4.
<b>Items</b>	
<b>386,916,000.000 UShs</b>	224006 Agricultural Supplies
	Reason: Fund to be utilised for procurement of agricultural supplies for teaching and learning in the new academic year 2020/21 in quarter 4
<b>290,387,050.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: teaching allowances for part time staff for the academic year 2020/21 in quarter 4
<b>144,317,200.000 UShs</b>	282103 Scholarships and related costs
	Reason: Funds to facilitate Scholarships and related costs in quarter 4.
<b>32,746,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Workshops and seminars for curriculum review by other Departments to be handled in quarter 4
<b>26,556,500.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Additional maintenance of machinery and equipment is to be handled in quarter 4.
<b>1.320 Bn Shs</b>	<b>SubProgram/Project :05 School of Management &amp; Entrepreneurship</b>
	Reason: The money released in quarter three is expected to effect payment for activities in quarter four
<b>Items</b>	
<b>809,859,949.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The funds are expected to pay teaching allowances for teaching staff for the new academic year 2020/21 in quarter 4
<b>260,901,658.000 UShs</b>	282103 Scholarships and related costs
	Reason: Scholarships and related costs in quarter 4 will be addressed by the unspent balance.
<b>135,143,450.000 UShs</b>	212101 Social Security Contributions
	Reason: Funds are for NSSF for teaching allowances paid for staff in quarter 4

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<b>30,025,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: The funds are to cater for workshops and seminars for curriculum review by other Departments within the Faculty.
<b>23,154,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds will cater for printing and stationery in quarter 4.
<b>1.762 Bn Shs</b>	<b>SubProgram/Project :06 Faculty of Engineering</b>
	Reason: The unspent balance of funds is expected to facilitate activities for quarter 4.
<b>Items</b>	
<b>845,375,695.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: These are allowances to be paid for teaching staff n quarter 4 for the new academic year 2020/21
<b>303,586,959.000 UShs</b>	282103 Scholarships and related costs
	Reason: The funds are expected to pay scholarships and related costs in quarter 4.
<b>238,948,480.000 UShs</b>	224006 Agricultural Supplies
	Reason: Agrilurtral supplies are used for teaching and learning and shall be required in quarter 4 for the new academic year 2020/21
<b>81,853,550.000 UShs</b>	212101 Social Security Contributions
	Reason: The funds are expected to pay NSSF contributions from teaching allowances for staff in quarter 4.
<b>52,725,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Curriculum reviews are still on gong in some Departments, which shall be conducted in quarter 4 be conducted through workshops and seminars.
<b>0.906 Bn Shs</b>	<b>SubProgram/Project :07 Faculty of Education</b>
	Reason: The unspent balance is expected to facilitate activities in quarter 4
<b>Items</b>	
<b>593,040,988.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds shall be used to pay for teaching allowances for staff in quarter 4 in the academic year 2020/21 .
<b>218,748,319.000 UShs</b>	282103 Scholarships and related costs
	Reason: The funds will cater for scholarships and other related costs in teaching in quarter 4
<b>27,226,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The money shall be utilised for stationery and printing in quarter 4
<b>19,989,000.000 UShs</b>	221006 Commissions and related charges
	Reason: There are bank charges that will be paid in quarter 4
<b>13,723,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Funds will cater for staff welfare in Departments
<b>0.649 Bn Shs</b>	<b>SubProgram/Project :08 Faculty of Vocational Studies</b>

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Reason: The unspent funds will be used for implementing activities in quarter 4	
<i>Items</i>	
<b>294,143,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: There are allowances to be paid for teaching in the new academic year 2020/21 in quarter 4	
<b>137,617,000.000 UShs</b>	224006 Agricultural Supplies
Reason: Agricultural supplies for teaching and learning will be procured for the new academic year 2020/21	
<b>96,353,319.000 UShs</b>	282103 Scholarships and related costs
Reason: Funds shall be used for scholarships and related costs in quarter 4	
<b>35,142,500.000 UShs</b>	212101 Social Security Contributions
Reason: NSSF from teaching allowances for staff will be paid in quarter 4	
<b>18,395,000.000 UShs</b>	221006 Commissions and related charges
Reason: Funds are Bank charges for activities which are to be implemented in quarter 4	
<b>0.510 Bn Shs</b>	<b><i>SubProgram/Project :09 Faculty of Special Needs and Rehabilitation</i></b>
Reason:	
<i>Items</i>	
<b>349,496,150.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
<b>94,983,585.000 UShs</b>	282103 Scholarships and related costs
Reason:	
<b>15,073,600.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<b>14,047,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason:	
<b>6,495,000.000 UShs</b>	221006 Commissions and related charges
Reason:	
<b>0.414 Bn Shs</b>	<b><i>SubProgram/Project :10 Graduate School</i></b>
Reason: The unspent balance is to be used to implement activities for quarter 4	
<i>Items</i>	
<b>273,969,027.000 UShs</b>	282103 Scholarships and related costs
Reason: Scholarship and related costs will be paid in quarter 4	
<b>69,537,214.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: The funds will be used to pay allowances in quarter 4.	
<b>20,316,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture

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Reason: Maintenance of machinery is expected to be carried out in quarter 4	
<b>12,800,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Advertising Graduate School related activities was planned for quarter 4	
<b>10,860,000.000 UShs</b>	221012 Small Office Equipment
Reason: Small office equipment will be procured in quarter 4	
<b>1.426 Bn Shs</b>	<b>SubProgram/Project :11 Affiliations &amp; Extensions</b>
Reason: initiated requisitions late because of late release of funds by the Ministry, actual payments /funds crossed to the fourth quarter	
<i>Items</i>	
<b>748,157,753.000 UShs</b>	282103 Scholarships and related costs
Reason: funds were to cater for two quarters having been dis-stabilized by COVID and the academic calendar	
<b>534,521,600.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: printing exams was scheduled in quarter four hence no funds spent	
<b>101,234,475.000 UShs</b>	227001 Travel inland
Reason: initiated requisitions late because of late release of funds by the Ministry, actual payments /funds crossed to the fourth quarter	
<b>29,627,200.000 UShs</b>	221006 Commissions and related charges
Reason: initiated requisitions late because of late release of funds by the Ministry, actual payments /funds crossed to the fourth quarter	
<b>5,600,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: initiated requisitions late because of late release of funds by the Ministry, actual payments /funds crossed to the fourth quarter	
<b>0.067 Bn Shs</b>	<b>SubProgram/Project :12 ODEL (Distance e-learning)</b>
Reason: The unspent balance is expected to be used to facilitate activities in quarter 4	
<i>Items</i>	
<b>35,340,398.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: The Unspent balance shall cater for allowances for ODEL activities in quarter 4.	
<b>5,473,125.000 UShs</b>	212101 Social Security Contributions
Reason: The funds shall pay for NSSF contributions from teaching allowances aid to staff in quarter 4	
<b>5,144,400.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: More Computer supplies shall be procured in quarter 4	
<b>4,910,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing, stationery and photocopying shall be required for ODEL activities in quarter 4	
<b>4,444,241.000 UShs</b>	224006 Agricultural Supplies

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Reason: These funds shall be utilised in quarter 4 to cater for instructional materials for ODEL	
<b>1.054 Bn Shs</b>	<b>SubProgram/Project :13 DEPE (Distance Education, Primary External)</b>
Reason: The unspent funds are expected to facilitate activities in quarter 4	
<i>Items</i>	
<b>400,497,403.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: These are allowances for Facilitators for DEPE face to Face activities in quarter 4	
<b>377,718,150.000 UShs</b>	224006 Agricultural Supplies
Reason: Instructional materials for DEPE activities shall be required in quarter 4	
<b>194,170,950.000 UShs</b>	282103 Scholarships and related costs
Reason: The funds shall be used for scholarships and other related costs in teaching and learning in quarter 4.	
<b>19,280,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Unspent balance is expected to procure stationery and printing services for DEPE activities in quarter 4	
<b>16,000,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Workshops and seminars shall be conducted for facilitators of DEPE programme in quarter 4 in preparation of Face to Face activities	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 13 Support Services Programme</b>			
<b>Responsible Officer: Balitta Christopher</b>			
<b>Programme Outcome: An efficient and effective institution</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved resource utilization and accountability			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Annual external Auditor General rating of the institution	Percentage	80%	80%
Level of Strategic Plan delivered (%)	Percentage	35%	25%
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%
<b>Programme : 14 Delivery of Tertiary Education Programme</b>			



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<b>Responsible Officer: Kizito SSengooba</b>			
<b>Programme Outcome: Equitable access</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased enrolment for male and female at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Gender parity Index	Ratio	15656:18046	1:2
<b>Programme Outcome: Competitive graduates</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved proficiency and basic life skills			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Percentage of vacant teaching posts filled	Percentage	10%	8%
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%	85%
Proportion of students on government sponsorship	Percentage	9%	9%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 13 Support Services Programme</b>			
<b>Sub Programme : 02 Central Administration</b>			
<b>KeyOutPut : 01 Administrative Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
No. of council and management resolutions implemented	Number	50	20
% increase in non-tax revenue collection	Percentage	1%	0%
% of audit queries addressed	Percentage	70%	60%
<b>Sub Programme : 14 Academic Registrar</b>			
<b>KeyOutPut : 09 Academic Affairs (Inc.Convocation)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Quality assurance reports	Number	4	2
Enrollment gender	Percentage	100%	50%
No of apprenticeship provided	Number	21500	22500

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No. of academic programs reviewed and accredited	Number	40	20
No. of exchange programs provided	Number	4	0
No. of academic programs reviewed and accredited	Number	40	20
<b>Sub Programme : 1604 Retooling of Kyambogo University</b>			
<b>KeyOutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of equipment procured	Number	100	20
<b>Programme : 14 Delivery of Tertiary Education Programme</b>			
<b>Sub Programme : 04 Faculty of Science</b>			
<b>KeyOutPut : 02 Research and Graduate Studies</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of students admitted	Number	1872	1092
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	3,450
No. of research publication	Number	10	0
<b>Sub Programme : 05 School of Management &amp; Entrepreneurship</b>			
<b>KeyOutPut : 02 Research and Graduate Studies</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of students admitted	Number	2000	1600
No. of students graduated	Number	1500	0
No. of graduate student	Number	100	80
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	N/A	N/A
Gross enrolment ratio (ger)	Rate	7500	7376
No. of research publication	Number	10	0
<b>Sub Programme : 06 Faculty of Engineering</b>			

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<b>KeyOutPut : 02 Research and Graduate Studies</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of students admitted	Number	1026	1020
No. of students graduated	Number	1135	0
No. of graduate student	Number	50	30
Years-input per graduate	Number	3	4
Survival Rate by Grade	Rate	N/A	N/A
Gross enrolment ratio (ger)	Rate	4210	4,992
No. of research publication	Number	20	4
<b>Sub Programme : 07 Faculty of Education</b>			
<b>KeyOutPut : 02 Research and Graduate Studies</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of students admitted	Number	300	306
No. of students graduated	Number	1606	0
No. of graduate student	Number	30	30
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	N/A	N/A
Gross enrolment ratio (ger)	Rate	2131	805
No. of research publication	Number	10	1
<b>Sub Programme : 08 Faculty of Vocational Studies</b>			
<b>KeyOutPut : 02 Research and Graduate Studies</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of students admitted	Number	1300	1250
No. of students graduated	Number	421	0
No. of graduate student	Number	10	10
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	N/A	N/A
Gross enrolment ratio (ger)	Rate	2874	2,479
No. of research publication	Number	10	0
<b>Sub Programme : 09 Faculty of Special Needs and Rehabilitation</b>			

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KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of students admitted	Number	520	500
No. of students graduated	Number	538	0
No. of graduate student	Number	20	18
Years-input per graduate	Number	3	3
Gross enrolment ratio (ger)	Rate	1858	1,035
No. of research publication	Number	10	0
Sub Programme : 10 Graduate School			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of students admitted	Number	500	420
No. of students graduated	Number	100	0
No. of graduate student	Number	500	480
Years-input per graduate	Number	2	2
Survival Rate by Grade	Rate	N/A	N/A
Gross enrolment ratio (ger)	Rate	500	452
No. of research publication	Number	30	5
Sub Programme : 13 DEPE (Distance Education, Primary External)			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of students admitted	Number	1500	1500
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 3: Highlights of Vote Performance

### Teaching and Learning:

- 1) 31,101 students enrolled on campus among which 105 were students with disabilities;
- 2) 27,415 students fully registered, trained and examined;
- 3) Salary for teaching staff was paid on time;
- 4) Assortment of Instructional and examination materials procured
- 5) meetings were held for Discussion of Finalist results
- 6) In House training and ITSCP supervision has been done
- 7) Final year students were taught and examined

### Research

- 1) Postgraduate research projects internally examined
- 2) Research projects for 632 Graduate students supervised and examined
- 3) Vivas held, Publications done

### Community Outreach:

- 1) 16 outreaches conducted on site.
- 2) 327 (126 M/201 F) clients counselled and tested for HIV
- 3) 48 Clients received other services
- 4) 12 ART clinics conducted and 26 patients managed 14 M 12 F.
- 5) one outreach carried out where 15 men were circumcised

### Student welfare and Guild:

- 1) Prepared online orientation.
- 2) Orientation manual was prepared
- 3) Fifty staff trained to handle mentorship supervision online
- 4) Two hundred and fifty continuing students trained to mentor first year students.
- 5) All halls were fumigated and property disinfected.
- 6) One hundred and twelve private hostels were visited and 92 found to meet the SOPs
- 7) Mandela hall windows were worked on.
- 8) Lights in Kulubya hall restored.
- 9) Welfare items (tea, leaves, milk, coffee, surviets, etc) procured
- 10) cleaning materials procured, 1 bookshelf procured
- 11) 10,000 pieces of under graduate gowns ordered.
- 12) Visited 53 private hostels and conducted sessions on COVI-19 awareness.
- 13) Held 2 Sports Committee meetings.
- 14) 3 staffs attended the 4th ACAF Conference.
- 15) 23 student's awarded sports scholarships.
- 16) Attended the FEAUS Extra Ordinary General Assembly.
- 17) Presidential and GRC elections conducted
- 18) Provided Guidance and counselling to staff in the University, i.e. a female staff in the Directorate of planning and Development and other staff in the University
- 19) Election of Hall executives.
- 20) 28 commissioners facilitated.
- 21) 265 Polling Assistants and drivers paid allowance.  
Cabinet and GRCs sworn-in.

### Administration and support services:

- 1) The fifth call for research proposals under the Competitive Research Grants was issued on 12th March 2021
- 2) The Competitive Research Grants organized a research capacity building workshop on 22nd March 2021 to guide prospective applicants of the 5th Call for proposals in proposal writing, budgeting and citation.
- 3) The Competitive Research Grants Committee held a research capacity building workshop for successful applicants of the 4th Call for Proposals on 12th February 2021
- 4) 19 applicants were selected for the award of funds following the fourth call of competitive research funding.
- 5) Procured the printing of 460 pcs of Departmental Specific Policy Briefs
- 6) Minimal crime registered due to: High level security visibility, and frequent operations against trespassers
- 7) Security audit conducted
- 8) Order prevailed at campus
- 9) COVID19 SOPs enforced at campus and hostels
- 10) Thirty three Planning centres have been guided in the preparation of Quarter 3 activity based performance reports.

# Vote:139 Kyambogo University

## QUARTER 3: Highlights of Vote Performance

11) Monitoring of performance of Learning Centres (Soroti, Bushenyi, DEPE and DSNEE centres was conducted and a draft report produced to that effect.

12) Draft strategic plan 2020/21 – 2024/25 was prepared

13) Facilitated Board of survey activity

14) Staff salaries paid up-to date

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

16) NSSF contributions paid up-to-date

17) Temporary staff payments initiated up-to February 2021

18) Processing and updating medical insurance data and expenses Contract due to expire on 9th April 2021. Now in process of reviewing the package.

19) 620 staff are enrolled on medical Insurance

20) 23,600kgs of dairy meal , 400kgs Rock salt procured for the animals in the farm

21) 100doses of Rabies vaccine procured for the animals

22) A committee Chaired by the Senior Public Relations Officer was appointed to develop the University Communication and Marketing Strategy

23) Four (4) Council meetings were held in which, 21 members of council were inducted, eight academic programmes were approved including a PhD in Special Needs, Received and reviewed guidelines and procedures for election of academic leaders, etc.

24) One audit committee meeting was held and key issues included; swearing in of the new member, discussed the internal Audit reports as well as discussed the internal Audit work plan.

25) One meeting was held for estates and works and key issues discussed included, Considered a fleet management policy and recommended it to council for approval, Considered and approved the committee work plans.

26) Q1 Audit report on domestic Arrears was completed and existed. Q2 Reports on Financial accounts, ICT security, and Utilities are at exit level.Q3 reports, on central operations, covid SOPs management and half year 2021/21 Final accounts are at execution stage.

27) Four Audit staff were given fuel to attend EACA Conference at Hotel Africana for 3 days.

28) Provided legal advice to council ad its committees, Top management

29) Payment for practicing certificates and annual Uganda Law Society subscription for three advocates in the Legal Unit was done

30) 1,747 staff with their dependents (858 F & 889 M), 2494 students (1294 F & 1200 M) treated

31) Drugs procured delivered

32) Assorted Laboratory equipment and Reagents procured

33) Purchased Carpentry materials like, Door locks, Door shutters, Padlocks, Wrought timber for repairs, nails, etc.

34) Procured paint to undertake Painting works involve painting to areas like Offices, Stores, and Toilets that may need to have a face-lift

35) CIPS annual subscription paid for six PDU staff

36) Over 60 bids issued

37) Copies 540 of New Vision Newspaper.

38) 540 copies of Daily monitor Newspaper, 72 copies of East African Newspaper, 72 copies of Observer Newspaper and 60 copies of independent magazines for the university library delivered

### Capital Projects;

- 1) Refurbishing Library East End, materials were procured and renovation works on going
- 2) Construction of Central Lecture Block (Phase 2), in West end campus, progress of works at 40%
- 3) Road Works to Fisher Road, by MUGA Contractors. Approx. 1.08KM, Works are at 89% complete. Works halted due to lack of payment to submitted certificates by the University. Funds worth 1.3 bn was not released by ministry of finance
- 4) Renovations to Main Hall West End, works stalled due to limited funding

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0713 Support Services Programme</b>	<b>88.79</b>	<b>74.44</b>	<b>53.64</b>	<b>83.8%</b>	<b>60.4%</b>	<b>72.0%</b>
<b><i>Class: Outputs Provided</i></b>	<b>82.01</b>	<b>71.03</b>	<b>51.80</b>	<b>86.6%</b>	<b>63.2%</b>	<b>72.9%</b>
071301 Administrative Services	77.33	66.84	50.68	86.4%	65.5%	75.8%
071309 Academic Affairs (Inc.Convocation)	3.83	3.35	0.98	87.5%	25.7%	29.3%
071310 Library Affairs	0.85	0.83	0.13	98.4%	15.2%	15.4%

# Vote:139 Kyambogo University

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>6.72</b>	<b>3.36</b>	<b>1.79</b>	<b>50.0%</b>	<b>26.6%</b>	<b>53.3%</b>
071372 Government Buildings and Administrative Infrastructure	5.17	2.58	1.63	50.0%	31.6%	63.2%
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	0.05	50.2%	12.5%	24.9%
071378 Purchase of Office and Residential Furniture and Fittings	0.27	0.13	0.05	50.0%	18.8%	37.6%
071379 Acquisition of Other Capital Assets	0.71	0.36	0.00	50.0%	0.6%	1.2%
<b>Class: Arrears</b>	<b>0.06</b>	<b>0.06</b>	<b>0.05</b>	<b>100.0%</b>	<b>87.1%</b>	<b>87.1%</b>
071399 Arrears	0.06	0.06	0.05	100.0%	87.1%	87.1%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>51.82</b>	<b>39.24</b>	<b>27.54</b>	<b>75.7%</b>	<b>53.1%</b>	<b>70.2%</b>
<b>Class: Outputs Provided</b>	<b>51.82</b>	<b>39.24</b>	<b>27.54</b>	<b>75.7%</b>	<b>53.1%</b>	<b>70.2%</b>
071401 Teaching and Training	43.44	33.09	25.02	76.2%	57.6%	75.6%
071402 Research and Graduate Studies	6.21	4.67	2.16	75.2%	34.8%	46.2%
071403 Outreach	0.02	0.02	0.00	75.0%	0.0%	0.0%
071406 Administration and Support Services	2.14	1.46	0.36	68.2%	16.6%	24.4%
<b>Total for Vote</b>	<b>140.61</b>	<b>113.68</b>	<b>81.17</b>	<b>80.8%</b>	<b>57.7%</b>	<b>71.4%</b>

**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
<b>Class: Outputs Provided</b>	<b>133.83</b>	<b>110.26</b>	<b>79.33</b>	82.4%	59.3%	71.9%
211101 General Staff Salaries	58.66	44.00	41.15	75.0%	70.1%	93.5%
211103 Allowances (Inc. Casuals, Temporary)	23.25	20.83	13.91	89.6%	59.8%	66.8%
212101 Social Security Contributions	6.39	6.21	4.80	97.2%	75.2%	77.4%
212201 Social Security Contributions	0.15	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.81	0.81	0.56	100.0%	69.4%	69.4%
213002 Incapacity, death benefits and funeral expenses	0.17	0.17	0.16	100.0%	96.2%	96.2%
213004 Gratuity Expenses	2.09	2.09	2.09	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.46	0.45	0.12	97.5%	26.3%	27.0%
221002 Workshops and Seminars	1.05	0.70	0.27	67.3%	25.5%	37.8%
221003 Staff Training	0.74	0.74	0.32	100.0%	43.7%	43.7%
221004 Recruitment Expenses	0.02	0.02	0.00	100.0%	14.8%	14.8%
221005 Hire of Venue (chairs, projector, etc)	0.19	0.19	0.00	100.0%	0.0%	0.0%
221006 Commissions and related charges	1.70	1.65	0.94	97.3%	55.5%	57.1%
221007 Books, Periodicals & Newspapers	0.71	0.68	0.05	95.8%	6.7%	7.0%
221008 Computer supplies and Information Technology (IT)	0.66	0.61	0.27	92.3%	40.5%	43.9%

# Vote:139 Kyambogo University

## QUARTER 3: Highlights of Vote Performance

221009 Welfare and Entertainment	0.56	0.52	0.18	93.8%	32.3%	34.4%
221010 Special Meals and Drinks	0.03	0.02	0.00	80.0%	10.4%	13.0%
221011 Printing, Stationery, Photocopying and Binding	4.69	4.32	2.55	92.0%	54.3%	59.1%
221012 Small Office Equipment	0.18	0.16	0.06	88.6%	31.2%	35.2%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.25	0.24	0.11	97.5%	45.9%	47.1%
222001 Telecommunications	0.74	0.74	0.31	99.7%	42.5%	42.6%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.70	0.70	0.64	100.0%	91.4%	91.4%
223005 Electricity	1.40	1.40	1.40	100.0%	99.9%	99.9%
223006 Water	2.64	2.64	2.42	100.0%	91.8%	91.8%
224001 Medical Supplies	0.48	0.48	0.22	100.0%	46.5%	46.5%
224004 Cleaning and Sanitation	1.05	1.03	0.67	97.9%	63.6%	65.0%
224005 Uniforms, Beddings and Protective Gear	0.33	0.32	0.00	98.5%	0.0%	0.0%
224006 Agricultural Supplies	1.72	1.38	0.21	80.2%	12.5%	15.6%
225001 Consultancy Services- Short term	3.24	3.24	0.76	100.0%	23.4%	23.4%
226001 Insurances	0.20	0.19	0.02	95.2%	12.4%	13.1%
227001 Travel inland	0.50	0.45	0.05	89.9%	10.2%	11.3%
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	100.0%	32.3%	32.3%
227004 Fuel, Lubricants and Oils	0.83	0.83	0.54	100.0%	65.5%	65.5%
228001 Maintenance - Civil	0.69	0.68	0.44	99.0%	63.5%	64.1%
228002 Maintenance - Vehicles	0.30	0.30	0.15	99.8%	50.3%	50.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.77	0.73	0.40	94.6%	51.3%	54.2%
228004 Maintenance – Other	0.08	0.07	0.04	88.0%	47.5%	54.0%
282103 Scholarships and related costs	14.03	10.63	3.49	75.8%	24.9%	32.8%
<b>Class: Capital Purchases</b>	<b>6.72</b>	<b>3.36</b>	<b>1.79</b>	50.0%	26.6%	53.3%
312101 Non-Residential Buildings	5.17	2.58	1.63	50.0%	31.6%	63.2%
312104 Other Structures	0.71	0.36	0.00	50.0%	0.6%	1.2%
312202 Machinery and Equipment	0.37	0.19	0.05	50.2%	12.5%	24.9%
312203 Furniture & Fixtures	0.27	0.13	0.05	50.0%	18.8%	37.6%
312213 ICT Equipment	0.21	0.10	0.06	50.0%	28.6%	57.1%
<b>Class: Arrears</b>	<b>0.06</b>	<b>0.06</b>	<b>0.05</b>	100.0%	87.1%	87.1%
321605 Domestic arrears (Budgeting)	0.06	0.06	0.05	100.0%	87.1%	87.1%
<b>Total for Vote</b>	<b>140.61</b>	<b>113.68</b>	<b>81.17</b>	80.8%	57.7%	71.4%

**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
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# Vote:139 Kyambogo University

## QUARTER 3: Highlights of Vote Performance

<b>Program 0713 Support Services Programme</b>	<b>88.79</b>	<b>74.44</b>	<b>53.64</b>	<b>83.8%</b>	<b>60.4%</b>	<b>72.0%</b>
<i>Recurrent SubProgrammes</i>						
02 Central Administration	77.36	66.87	<b>50.70</b>	86.4%	65.5%	75.8%
14 Academic Registrar	3.83	3.35	<b>0.98</b>	87.5%	25.7%	29.3%
15 Library	0.85	0.83	<b>0.13</b>	98.4%	15.2%	15.4%
<i>Development Projects</i>						
0369 Development of Kyambogo University	5.91	2.97	<b>1.67</b>	50.2%	28.2%	56.1%
1604 Retooling of Kyambogo University	0.84	0.42	<b>0.16</b>	50.1%	18.4%	36.7%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>51.82</b>	<b>39.24</b>	<b>27.54</b>	<b>75.7%</b>	<b>53.1%</b>	<b>70.2%</b>
<i>Recurrent SubProgrammes</i>						
03 Faculty of Arts & Social Sciences	11.71	8.94	<b>6.99</b>	76.3%	59.7%	78.2%
04 Faculty of Science	8.60	6.46	<b>5.36</b>	75.1%	62.3%	83.0%
05 School of Management & Entrepreneurship	4.62	3.55	<b>2.17</b>	76.7%	47.0%	61.3%
06 Faculty of Engineering	8.57	6.60	<b>4.68</b>	77.0%	54.7%	71.0%
07 Faculty of Education	5.54	4.17	<b>3.25</b>	75.3%	58.6%	77.9%
08 Faculty of Vocational Studies	4.44	3.38	<b>2.56</b>	76.0%	57.5%	75.7%
09 Faculty of Special Needs and Rehabilitation	3.20	2.38	<b>1.72</b>	74.2%	53.8%	72.4%
10 Graduate School	0.84	0.64	<b>0.22</b>	76.1%	26.3%	34.6%
11 Affiliations & Extensions	2.48	1.69	<b>0.26</b>	67.9%	10.5%	15.4%
12 ODEL (Distance e-learning)	0.12	0.10	<b>0.03</b>	80.0%	23.8%	29.7%
13 DEPE (Distance Education, Primary External)	1.69	1.35	<b>0.30</b>	80.0%	17.7%	22.1%
<b>Total for Vote</b>	<b>140.61</b>	<b>113.68</b>	<b>81.17</b>	<b>80.8%</b>	<b>57.7%</b>	<b>71.4%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
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# Vote:139 Kyambogo University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 13 Support Services Programme</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Central Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administrative Services</b>			
Vice Chancellor's Office	i. University Committee established to implement new approved University Structure.	<b>Item</b>	<b>Spent</b>
1) Improved quality of teaching and learning in the University and its affiliated institutions	ii. 80% of University processes automated.	211101 General Staff Salaries	20,455,034
2) New academic programmes (5 Masters, 3 PhDs) developed which are inclusive	iii. Online teaching and learning promoted through Open Distance and E learning (ODEL) programme.	211103 Allowances (Inc. Casuals, Temporary)	9,676,961
3) 40 (forty) Academic programmes Reviewed in line with	iv.. 300 academic staff trained in the use of online teaching platforms.	212101 Social Security Contributions	4,566,838
• Learning centres monitored (Bushenyi and Soroti)	iv. Members of Council and Top Managers trained on the use online platforms such as zoom and google meet to conduct online meetings.	213001 Medical expenses (To employees)	563,217
• Kyambogo University Learning centre established in the Northern Uganda;		213002 Incapacity, death benefits and funeral expenses	164,707
• Contributions to research hubs and data bases such as research Africa made		213004 Gratuity Expenses	2,091,466
• Non Award research grant to best research proposals written by staff;	Memorandum of Understanding between Kyambogo University and University of Somalia signed in January	221001 Advertising and Public Relations	99,309
• Quality research, innovations and publications	Purpose:	221002 Workshops and Seminars	198,662
• Institutional Development	i) Training of staff and students	221003 Staff Training	323,775
• Resource mobilization and investment strategy implemented;	ii) Programme development	221004 Recruitment Expenses	3,336
• stature and image of the University (Public relations) improved;	iii) Research and innovation	221006 Commissions and related charges	858,471
• Corporate communication and marketing strategy Developed;	iv)Exchange of Faculty members and students.	221007 Books, Periodicals & Newspapers	2,340
• Annual exhibitions conducted;		221008 Computer supplies and Information Technology (IT)	177,918
• Print and electronic media advertising done;	Issued the fifth call for research proposals under Competitive Research Grants	221009 Welfare and Entertainment	95,278
• Marketing of the University;	ii. Research capacity building workshop for academic staff	221011 Printing, Stationery, Photocopying and Binding	2,203,316
• Corporate Social Responsibility conducted	conducted on 22nd March 2021.	221012 Small Office Equipment	26,797
• Special meetings held for visitors and staff by the VC and the two DVCs	iii. Research capacity building workshop conducted for successful applicants of the 4th Call for research proposals.	221017 Subscriptions	86,333
• Staff party held	iv. The Competitive Research Grants Committee virtual meeting conducted to consider reviewers reports of research proposals .	222001 Telecommunications	312,778
• Contributions to National and international Organizations Made	v. 19 applicants selected for the award of funds from the fourth call of competitive research funding.	223004 Guard and Security services	635,253
• Improved appearance/ beauty of the university compound		223005 Electricity	1,397,295
1. Annual exhibitions conducted	i. Monthly newsletters produced on the University website.	223006 Water	2,423,577
2. University advertised in print media National and international organisations subscribed to	ii. Updated University website and twenty feeder websites.	224001 Medical Supplies	222,563
		224004 Cleaning and Sanitation	623,540
		224006 Agricultural Supplies	2,590
		225001 Consultancy Services- Short term	758,979
		226001 Insurances	24,640
		227001 Travel inland	8,635
		227004 Fuel, Lubricants and Oils	544,442
		228001 Maintenance - Civil	402,257
		228002 Maintenance - Vehicles	152,551

# Vote:139 Kyambogo University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Gender & Equity			
1. Gender and Equity responsive Kyambogo University Annual Work plan 2021/22 produced	i. Monthly newsletters produced on the University website.	228003 Maintenance – Machinery, Equipment & Furniture	342,509
2. Administrative support provided for systematic planning and coordination of activities.	ii. Updated University website and twenty feeder websites.	228004 Maintenance – Other	22,161
		282103 Scholarships and related costs	1,216,732
1) Monitoring and Evaluation of University activities and programs done	Memorandum of Understanding between Kyambogo University and University of Somalia signed in January		
2) Capacity building of staff in gender and equity responsive institutional planning and budgeting monitoring and evaluation; and Public investment planning for infrastructural projec	Purpose:		
3) KyU Gender Strategic Plan (2020-2025) Developed	i) Training of staff and students		
4) Gender & Equity planning and Budgeting in 32 centers enhanced	ii) Programme development		
	iii) Research and innovation		
1) KYU Celebration International Women's' Day	iv)Exchange of Faculty members and students.		
2) Assessment of KyU policies for compliance with Gender And Equity Requirements	i. Monthly newsletters produced on the University website.		
3) Administrative support provided for effective function of the Directorate of Gender Mainstreaming	ii. Updated University website and twenty feeder websites.		
	Memorandum of Understanding between Kyambogo University and University of Somalia signed in January		
University Secretary	Purpose:		
1) four policies & guidelines developed and approved	i) Training of staff and students		
2) study visits to learn best practices undertaken	ii) Programme development		
3) Capacity building for Council secretariat undertaken	iii) Research and innovation		
	iv)Exchange of Faculty members and students.		
1) Annual subscription to professional bodies made	i. HP Laser Jet Toner Cartridges (2pcs)procured		
2) Internet data for council members procured	ii. Gender & Equity Tracker conducted across all Planning centers in the University.		
3) 25 ipads procured for new council members	iii. 3 KyU Policies reviewed for compliance with Gender & Equity requirements.		
4) relevant laws, policies and regulations for new council procured	iv. Kaspersky Anti-Virus, 2 external storage disks and 5 USBs procured for Directorate of Gender.		
1) Kyambogo University Legal Unit registered by Uganda Law Council	i. 33 Planning Centres guided in the preparation of Quarter 3 activity based performance reports.		
2) External lawyers legal guidance sought	ii. Kyambogo University Quarter 3 activity based performance report Fy 2020/21 produced.		
Quality Assurance	iii. Cleaning materials procured.		
1) Tracer Studies carried out in Selected Faculties of the University and Programs. i.e Faculty of Special Needs & Rehabilitation and Faculty of Engineering.	iv. Monitoring exercise for Soroti, and Bushenyi Learning Centres,, Diploma in Primary Education External (DEPE) and Diploma in Special Needs Education External(DSNEESNEE centres conducted.		
2) Exit Surveys carried out in 5 programs	v. Monitoring report for affiliation		

# Vote:139 Kyambogo University

## QUARTER 3: 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;	institutions and learning Centres produced.
2) Annual Subscription Fee to UUQAF made	vi. Three meetings conducted by the Development Committee.
Medical Centre	vii. Kyambogo University 5-year infrastructure project concept and project profile developed and approved by Ministry of Finance Planning and Economic Development.
1. 4968 staff & 48,360 students' visits managed	i. Thirty three (33) Planning Centres guided in the preparation of Quarter 3 activity based performance reports.
2. Medical equipment maintained	ii. Kyambogo University Quarter 3 activity based performance report Fy 2020/21 produced.
3. Medical centre staff trained on job and In Emerging Health Issue	iii. Cleaning materials procured.
4. Medical centre staff undergoing training –short courses	iv. Monitoring exercise for Soroti, and Bushenyi Learning Centres,, Diploma in Primary Education External (DEPE) and Diploma in Special Needs Education External(DSNEESNEE centres conducted.
1. Medical waste management safely disposed of	v. Monitoring report for affiliation institutions and learning Centres produced.
2. Medical records managed & maintained	vi. Three meetings conducted by the Development Committee.
3. Assorted ICT machinery & equipment's serviced	vii. Kyambogo University 5-year infrastructure project concept and project profile developed and approved by Ministry of Finance Planning and Economic Development
Human Resource	Status Report on achievements of Gender Mainstreaming drafted and compiled.
1. Staff compensation and welfare issues handled.	i. Four (4) Council meetings conducted.
2. Scheme of service for PDU and Finance Department developed	ii. 21 members of Council inducted on Council matters.
3. Academic Staff Sponsored	iii. 8 academic programmes approved including a PhD in Special Needs.
4. Staff recruitment conducted	iv. Audit committee meeting conducted.
1. Performance management implemented	v. Estates and Works Committee meeting conducted.
2. Departmental staff welfare provided	vi. Students welfare committee meeting conducted.
ICT	vii. Finance and planning Committee meeting conducted.
1. Improved staff welfare and ICT service delivery to all departments in the University	viii. Two (2) appointment board meetings conducted.
2. Improved Internet Access and integration of ICT into teaching, learning and administration.	ix. Two (2) teaching Staff, ratified in service, 133 staff appointed, 16 staff confirmed into service,( 7 teaching and 9 non-teaching)
3. ICT Infrastructural development	x. Assorted cleaning and sanitation materials procured.
UNIVERSITY FARM	Internet and data provided for council members.
1. Healthy and productive animals and birds (Livestock and poultry)	i Legal advice provided to Top Management , Council and its
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	

# Vote:139 Kyambogo University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

3. Collaboration with other institutions, development partners	Committees.
ESTATES DEPARTMENT	ii. Payments effected for practicing certificates.
1. 4 level multipurpose Central Lecture completed.	iii. Annual subscription fees paid to Uganda Law Society three advocates in the Legal Unit.
2. Refurbished Main hall West end	iv. Court awards received in favour and in dis-favour of the University
3. Refurbished Main hall East End	v. Consultancy legal services for External Lawyers was sought.
4. 2 water borne toilets with 10 stances inclusive of toilets for PWDs constructed	1) Semester II, 2019/20 Examinations for Continuing Students monitored in the New Normal.
1) Refurbished West End University Library	2) Assorted Items for QAD Welfare & Entertainment Procured and delivered
2) Water proof roofs installed for 2 students' halls of residence i.e Africa and Uganda blocks	Undergraduate and postgraduate programmes reviewed and discussed at faculty level
3) 20 street lights installed for security purposes.	i. A total of 1,747 staff with their dependents (858 F & 889 M), 2494 students (1294 F & 1200 M) treated
1. Maintenance done on two halls of residence	ii. Drugs procured and delivered at the Medical Centre.
2. 20 streetlights installed	iii. Assorted Laboratory equipment and Reagents procured
1) Persons and property in and around campus protected	iv. Assorted Dental equipment and Supplies procured
2) Stake holders sensitized on minimum operating security standards	v. Assorted stationery procured
3) Public order maintained	vi. Assorted medical equipment serviced
4) Staff capacity enhanced	vii. Assorted cleaning materials procured and infection control managed
5) Administrative support services provided	viii. Welfare items procured
Security services provided	ix. Allowances for medical staff 2020 paid.
Security enhanced in the University Dean of Students:	x. Three (3) Continuous Medical Examination workshops conducted on new developments in health
1. 75% of 1st year students oriented	xi. Four (4 ) staff meetings conducted.
2. Accommodated 703 female and 546 male students of whom 51 students are students with disabilities	xi. Performance review meeting conducted for medical staff.
1. Catering services supervised	xii. machinery and ICT equipment procured; 1 computer procured
2. University regulation booklets printed	xiii. A total of 6 computers serviced.
3. Guild leaders inducted	xiv. Assorted small office equipment procured
1. 30 staff and 300 students mentored in skills	xv. A total of 16 outreaches conducted on site. (126 Male and 201 Female)
2. 2,000 students paid living out allowances	xvi A total of 48 Clients counselled and tested for HIV
3. Students recruited on work study scheme	xvii. Twelve (12) ART clinics conducted and 26 patients managed (14 Male 12 Female ).
Planning & Development	xviii. 15 men circumcised during outreach activity.
1. Gender and Equity responsive Kyambogo University Annual Work plan, 2021/22 produced	i. A total of 1,747 staff with their dependents (858 F & 889 M), 2494 students (1294 F & 1200 M) treated
2. Budget framework paper 2020/21	
3. Administrative support provided for	

# Vote:139 Kyambogo University

## QUARTER 3: 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

ii. Drugs procured and delivered at the Medical Centre.

iii. Assorted Laboratory equipment and Reagents procured

iv. Assorted Dental equipment and Supplies procured

v. Assorted stationery procured

vi. Assorted medical equipment serviced

vii. Assorted cleaning materials procured and infection control managed

viii. Welfare items procured

ix. Allowances for medical staff 2020 paid.

x. Three (3) Continuous Medical Examination workshops conducted on new developments in health

xi. Four (4 ) staff meetings conducted.

xi. Performance review meeting conducted for medical staff.

xii. machinery and ICT equipment procured; 1 computer procured

xiii. A total of 6 computers serviced.

xiv. Assorted small office equipment procured

xv. A total of 16 outreaches conducted on site. (126 Male and 201 Female)

xvi A total of 48 Clients counselled and tested for HIV

xvii. Twelve (12) ART clinics conducted and 26 patients managed (14 Male 12 Female ).

xviii. 15 men circumcised during outreach activity.

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 February 2021

5) Processing and updating medical insurance data and expenses Contract due to expire on 9th April 2021. Now in process of reviewing the package.

6) 620 staff are enrolled on medical Insurance

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

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

9) 16 teaching staff and 6 non-teaching staff recruited

10) Conducted interviews for teaching and non-teaching positions

i. Performance Management sensitization for 49 staff of Bushenyi Learning Centre conducted.

ii. Thirteen new University staff inducted

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

iii. Forty six (46) Deans and HODs inducted.  
iv. Three Filing Cabinets procured  
v. Temperature guns procured to enforce COVID SOPs

i. Work equipment provided to University staff to deliver ICT services effectively.  
ii. Departmental meeting conducted.  
iii. Small office equipment procured for the Directorate.  
iv. Stationery procured for the office  
v. Seventeen(17) E- Learning training workshops for Faculties.  
vi. ODEL workshops conducted on the implementation status of strategies for strengthening e-teaching and e-learning at Kyambogo University.  
vii. 50% of university emails for staff and students established.  
viii. University website maintained.  
ix. Extension of network Infrastructure to Department of Performing Arts completed.  
x. ICT Materials to service the network procured.  
xi. Batteries and power distribution in the data Centre-, electrical cables, and heavy duty Industrial sockets restructured and replaced.  
Media equipment procured; Mobile PA System, Alpha a7 II Mirrorless Digital Camera, Dealt drills.  
xii. Windows and office license updates of 213 computers completed.  
xiii. Updated Antivirus license for 74 computers completed.  
xiv. 14 Technical reports written against 38 ICT equipment procured by departments.

i. .Drugs for farm animals procured; 23,600kgs of dairy meal ,400kgs Rock salt, 100doses of Rabies vaccine, 38litres of albendazole, 37tins of milking salve, 17 Litres of Milbtraz, 08 Litres of duodip, 08 Litres of sybertix, 18 bottles of penstrep, 36 bottles of tetracycline 10%, 06 bottles of multivitamins, 24 syringes of Multiject, 06 bottles of buparvaquone, 14 Litres of Nilzan plus, 12 Litres of Levafas diamond, 01 Pc of bucket spray pump, 50 Pcs of ear tags-cows, 50 Pcs of ear tags-goats  
ii. Water trough at Nakagere repaired  
iii. Anthills cleared at the farm  
iv. Water troughs repaired at Kyambogo  
v. Cleaning materials procured; 10 jericans, liquid soap, 48 rolls of Toilet

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

paper, 12 pcs of hard brooms, 02 pcs of milk sieves, 02 pcs of funnel, 02 pcs of steel wool

vi. Office laptop 01 pc and 01 pc of tonner procured.

Anthills cleared at the farm.

- i. 60 bids issued to bidders for procurement services at the University.
- ii. 10 meetings for Contracts Committee convened
- iii. Four (4) pre-bid meetings organised on various University procurements
- iv. Small office equipment procured
- v. Assorted cleaning materials procured
- vi. Eight (8) computers serviced
- vii. Welfare items procured

- i. Designs for renovation of main hall West end completed.
- ii. Road Works to Fisher Road, by MUGA Contractors. Approx. 1.08KM completed at 89% .
- iii. Materials procured Refurbishing Library East End.
- iv. Consultants and Contractors procured for construction of Central Lecture Block (Phase 2),
- v. 40% construction works completed for Central Lecture block phase II.

- i. Plumbing materials procured for different departments .
- ii. Electrical requirements procured for different departments.
- iii. Water and electricity bills paid.
- iv. Fuel paid to different Administrators at Campus for January -March 2021

- i. All halls of residence fumigated disinfected
- ii. Mandela hall windows repaired
- iii. Lights in Kulubya hall restored
- Minimal crime registered in the university due to high level of security visibility, and frequent operations against trespassers
- ii. Security audit conducted
- iii. Order prevailed at campus
- iv. COVID19 SOPs enforced at campus and hostels
- v. Operation against illegal vendors conducted
- vi. Beverages (Ginger 45g- 10pcs, Sugar -100kg, Honey- 20pcs, Family Tea 500g -10pcs, Nescafe 100g- 12pcs, Tea Masala 45g -12pcs) procured.



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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

vii. Office equipment procured; Staple wires – 1pkt, Office stamp- 1Pc, Stamp cartridge-1pc, Envelopes-50pcs, Highlighters- 2pkts, note books-30pcs, Staple remover- 10pcs, Counter books- 15, Pens-5pkts, File folders- 100pcs, Stapling machines-3ps, Ruled paper-5reams, Photocopying -30rms,2 Kettles,1 Flasks,36 Co2, 36 DCP, and 5 H2o(9LTR) fire extinguishers Serviced,150pairs of alkaline batteries procured for temperature guns

viii. Cleaning materials procured, (Climax – 45pcs, Soft brooms-10pcs, Vim -50pcs, Moppers- 10pcs, Dish wipers-,2pcs, Bar soap- 40pcs, Liquid soap- 40ltrs, Harpic -24pcs, Scrubbing brush- 10pcs, cobweb brooms- Buckets-3pcs, water squeezer-10pcs, toilet paper- 330pcs,Insecticide- 12pcs,1 operation on stray dogs)

ix. Computer supplies procured; ,3computer cartridges,3 flash disks,1pc of RAM

x. Two (2) Departmental meetings conducted for effective security coordination

i. Minimal crime registered in the university due to high level of security visibility, and frequent operations against trespassers

ii. Security audit conducted

iii. Order prevailed at campus

iv. COVID19 SOPs enforced at campus and hostels

v. Operation against illegal vendors conducted

vi. Beverages (Ginger 45g- 10pcs, Sugar -100kg, Honey- 20pcs, Family Tea 500g -10pcs,Nescafe 100g- 12pcs,Tea Masala 45g -12pcs) procured.

vii. Office equipment procured; Staple wires – 1pkt, Office stamp- 1Pc, Stamp cartridge-1pc, Envelopes-50pcs, Highlighters- 2pkts, note books-30pcs, Staple remover- 10pcs, Counter books- 15, Pens-5pkts, File folders- 100pcs, Stapling machines-3ps, Ruled paper-5reams, Photocopying -30rms,2 Kettles,1 Flasks,36 Co2, 36 DCP, and 5 H2o(9LTR) fire extinguishers Serviced,150pairs of alkaline batteries procured for temperature guns

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Buckets-3pcs, water squeezer-10pcs, toilet paper- 330pcs, Insecticide- 12pcs, 1 operation on stray dogs)

ix. Computer supplies procured; ,3computer cartridges,3 flash disks,1pc of RAM

x. Two (2) Departmental meetings conducted for effective security coordination

i. Minimal crime registered in the university due to high level of security visibility, and frequent operations against trespassers

ii. Security audit conducted

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vii. Office equipment procured; Staple wires – 1pkt, Office stamp- 1Pc, Stamp cartridge-1pc, Envelopes-50pcs, Highlighters- 2pkts, note books-30pcs, Staple remover- 10pcs, Counter books- 15, Pens-5pkts, File folders- 100pcs, Stapling machines-3pcs, Ruled paper-5reams, Photocopying -30rms, 2 Kettles, 1 Flasks, 36 Co2, 36 DCP, and 5 H2o(9LTR) fire extinguishers Serviced, 150pairs of alkaline batteries procured for temperature guns

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ix. Computer supplies procured; ,3computer cartridges,3 flash disks,1pc of RAM

x. Two (2) Departmental meetings conducted for effective security coordination

i. i. Two Departmental meetings conducted.

ii. Online orientation introduced.

iii. Fifty (50) Staff trained on online mentorship supervision

iv. Two Hundred Fifty (250) continuing students trained on mentoring first year students.

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- v. All halls fumigated and disinfected.
- vi. 112 private hostels visited and 92 found to meet the SOPs.
- vii. Mandela hall windows repaired.
- viii. Lights in Kulubya hall restored.
- v. Fifty three (53) private hostels sensitised on COVID-19 awareness.
- vi. West end fields maintained.
- vii. fields cleared, levelled and grass planted
- viii. Two ( 2) Sports Committee meetings conducted.
- ix. 23 students awarded sports scholarships
- x. Guild Presidential and Guild Representative Committee (GRC) elections conducted
- xi. Hall executives elected
- xii. Twenty eight (28) commissioners facilitated
- xiii. Allowances paid for 265 Polling Assistants and drivers.
- xiv. Election materials procured
- xv. Cabinet and GRCs sworn-in.
- i. A total of 115 clients supported during orientation week.
- ii. Guild tent secured and pitched to provide guidance and assistance to freshers during orientation of students.
- iii. 37 supervisors and 150 supervisors trained on mentorship of students.
- iv. Counselling services provided for 164 students including: 82 males, 6 PWD males, 74 females, and 2 PWD females.
- v. Counselling services provided to students in the learning centres
- vi. Clients mobilised and counselled through talks, social media; WhatsApp groups and Facebook
- vii. Counsellors trained on acquisition of knowledge and skills in counselling.
- viii. Support Counselling provided to 2 staff members in their homes
- ix. Four ( 4 ) Departmental meetings conducted for smooth coordination and running of activities in the office
- x. Stationery procured for running administrative work
- xi. Welfare materials procured for staff.
- xii. Cleaning materials procured .
- xiii. Public Address System procured to support guidance and counselling activities
- xiv. Data for supervisors and mentors provided for online counselling and training.

Twenty Eight (28) students paid on

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

students' work scheme

ii.. Welfare items (tea, leaves, milk, coffee, serviettes, etc.) procured

iii. Cleaning materials procured

33 Planning Centres have been guided in the preparation of Quarter 3 activity based performance reports.

ii. Kyambogo University Quarter 3 activity based performance report Fy 2020/21 produced and submitted to Management, Council and Ministry of Finance, Planning and Economic Development

iii. Cleaning materials procured for effective hygiene and sanitation of the Directorate.

iv. Monitoring of performance of Learning Centres (Soroti, Bushenyi, DEPE and DSNEE centres was conducted and a draft report produced to that effect. The following institutions were visited:

v. Soroti and Bushenyi learning Learning centres , 4 PTCS namely ;(Bishop Willis Iganga Core PTC, Boroboro Core PTC, Loro Core PTC, Bishop Stuart Mbarara PTC and Busubizi and PTC) and NTC Mubende

vi. Three meetings held by the Development Committee in preparation of the project concept project profile and prefeasibility stages of the project.

vii. Kyambogo University 5-year infrastructure project concept and project profile completed and approved by Ministry of Finance Planning and Economic Development

i. Thirty three (33) Planning Centres guided in the preparation of Quarter 3 activity based performance reports.

ii. Kyambogo University Quarter 3 activity based performance report Fy 2020/21 produced.

iii. Cleaning materials procured.

iv. Monitoring exercise for Soroti, and Bushenyi Learning Centres,, Diploma in Primary Education External (DEPE) and Diploma in Special Needs Education External(DSNEESNEE centres conducted.

v. Monitoring report for affiliation institutions and learning Centres produced.

vi. Three meetings conducted by the Development Committee.

vii. Kyambogo University 5-year infrastructure project concept and project

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

profile developed and approved by Ministry of Finance Planning and Economic Development  
Monitoring report for affiliation institutions and learning Centres produced.  
i. Requisition books printed  
ii. Income tax books and office stamp purchased.  
iii. Board of survey activities facilitated.  
iv. Welfare items procured for staff in finance Department  
v Cleaning materials procured.  
vi. Office stationery procured  
vii. Machinery and ICT equipment procured ; 1 computer,  
viii. Computer supplies procured ; 1 Battery backup, 10 types of tonner and 11 extension cables  
ix. Meals procured for students' clearance exercise  
x Department of Finance staff facilitated for 3rd East African Congress for Accountants  
xi. Annual subscriptions for staff paid to professional bodies.  
xii. Work stations installed in Finance Department.

### *Reasons for Variation in performance*

# Vote:139 Kyambogo University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Delayed release of funds affected implementation of some of the planned outputs for the quarter.

No variations against this planned output

No variations against this planned output.

No variations against this planned output

The challenges associated with COVID 19 pandemic affected the collection of data from respondent and this slowed down the process of compiling the reports timely.

There are no variations against planned outputs

No variations against this output

No variations against this planned output

There are no variations against this output

There are no variations against planned outputs

No variations against this planned output

No variations against planned outputs

There are no variations against this planned output

There are no variations against this output

No variations against this planned output

There are no variations against this output

There are no variations against planned outputs

There are no variations against this planned output

There are no variations against planned outputs

There are no variations against this planned output

Protective wear and uniforms to be procured in the fourth quarter

No variations

No variation in planned intervention

There are no variations against planned outputs.

No variations against this planned output

No variations against this planned output.

There are no variations against this planned output

There are no variations against this output

No variations against planned outputs

International travels and other academic related activities such as graduations which were planned for have been 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.

There are no variations against planned outputs.

There are no variations against this output

Research and innovation hubs established at KyU have been affected by the temporary closure of the University due to the Covid-19 epidemic.

There are no variations against this output

There are no variations against this planned output

i. Kyambogo University has not carried out monitoring activities in some education institutions because some are still temporarily closed.

Monitoring will be conducted in the last quarter of this Financial Year when education institutions are open

ii. 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.

No variation in planned intervention

<b>Total</b>	<b>50,684,257</b>
Wage Recurrent	20,455,034
Non Wage Recurrent	30,229,223
<b>AIA</b>	<b>0</b>

Arrears

**Output: 99 Arrears**

**Item**

**Spent**

*Reasons for Variation in performance*

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>50,684,257</b>
		Wage Recurrent	20,455,034
		Non Wage Recurrent	30,229,223
		AIA	0

### Recurrent Programmes

#### Subprogram: 14 Academic Registrar

#### Outputs Provided

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

		Item	Spent
1) Admission of 26752 undergraduate students at KYU main campus and DEPE/DSNEE Coordinating Centers	1) i. Twenty (20) senate Humanity meetings conducted.	211103 Allowances (Inc. Casuals, Temporary)	489,892
2) 10,000 students Graduate Campus & off Campus inclusive of students with special needs	ii. Ten (10) Senate-main meetings conducted.	221001 Advertising and Public Relations	21,900
	iii. Eight (8) new academic programmes approved	221006 Commissions and related charges	45,953
	iv. Development Studies programmes reviewed.	221008 Computer supplies and Information Technology (IT)	24,200
1) 10,000 Certificates are procured		221009 Welfare and Entertainment	32,744
2) 10,000 students attend Orientation/admission ceremony	A total of 6000 transcripts and certificates printed.	221011 Printing, Stationery, Photocopying and Binding	206,371
3) Sem1& 2examinations set for 28,000 female, male and students with special needs	10,000 Finalists and 23.000 Students completed semester two Examinations for the Financial Year,2019/20	221012 Small Office Equipment	6,100
	ii. 300,000 Answer booklets procured.	221017 Subscriptions	14,120
1) Examination rooms prepared	iii. 3500 printing paper procured for examinations	224004 Cleaning and Sanitation	3,741
2) Examinations for 30,000 students marked and recorded into AIMS system	iv. 12,000 documents verified and certified for teachers' world wide	227001 Travel inland	18,424
3) 10,000 black transcripts procured	v. Allowances paid for Invigilation and administration of Examinations.	228003 Maintenance – Machinery, Equipment & Furniture	2,400
		228004 Maintenance – Other	3,190
1) 30,000 student examination scripts marked	Examination scripts marked for 8000 finalist students	282103 Scholarships and related costs	114,508
2) 10,000 black transcripts procured	13,000 fresher students admitted for the 2021/22.		
1) Efficient & secure administration and support services offered	ii. Machinery and ICT equipment procured for examinations division		
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

No variation

No variation

No variation in planned output

# Vote:139 Kyambogo University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>983,543</b>
		Wage Recurrent	0
		Non Wage Recurrent	983,543
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>983,543</b>
		Wage Recurrent	0
		Non Wage Recurrent	983,543
		<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 15 Library

#### Outputs Provided

#### Output: 10 Library Affairs

		Item	Spent
1) Information services provided& access tools developed;	540 copies of Daily monitor Newspaper, 72 copies of East African Newspaper , 72 copies of Observer Newspaper and 60 copies of independent magazines for the university library procured.	211103 Allowances (Inc. Casuals, Temporary)	11,512
2) 300 Text books procured for the library		212101 Social Security Contributions	1,154
3) Staff claims paid on time		221006 Commissions and related charges	506
		221007 Books, Periodicals & Newspapers	45,489
1) Four Library Workshops, conferences and seminars attended	i. Small office equipments procured; utensils (5 pcs of electric kettle, 10 pcs of Flasks, 4 dozens of tea cups, 4 dozens of tea spoons, 12 pcs of sugar bowl)	221008 Computer supplies and Information Technology (IT)	2,660
2) Five library committee meetings held	ii. Welfare items procured; 500kgs of sugar and 75 litres of sanitizer for the university library	221009 Welfare and Entertainment	4,000
3) Computers and ICT related items serviced	iii. Central library water gutters repaired.	221011 Printing, Stationery, Photocopying and Binding	4,715
4) Assorted cleaning materials procured	iv. Main entrance roller gate and ground floor windows repaired	221012 Small Office Equipment	2,860
	v. Extraload and 5% NSSF, paid for 18 staff	221017 Subscriptions	13,519
1) Learning centers monitored, supervised and enhanced with improved library services		224004 Cleaning and Sanitation	10,496
2) Barclays library entrance renovated		227003 Carriage, Haulage, Freight and transport hire	3,232
3) Annual subscriptions to online services paid		228001 Maintenance - Civil	18,295
4) World book & copyright day celebrated	2021 Membership and subscription of E-resources paid.	228003 Maintenance – Machinery, Equipment & Furniture	9,779

#### Reasons for Variation in performance

There are no variations against planned outputs

Some of the planned outputs were yet to be achieved in quarter 3 because the procurement processes were still ongoing.

There was a delay in the procurement process of some of the books.

	<b>Total</b>	<b>128,215</b>
	Wage Recurrent	0
	Non Wage Recurrent	128,215
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>128,215</b>
	Wage Recurrent	0
	Non Wage Recurrent	128,215



# Vote:139 Kyambogo University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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	i. Consultants and Contractors procured for Central Lecture Block ii. 40% works completed on Central Lecture Block.	Item	Spent
		312101 Non-Residential Buildings	1,631,299

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,631,299</b>
GoU Development	1,631,299
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	Procurement of a contractor to do the rehabilitation was stopped due to inadequate funding Project stalled, contractor awaiting his payments Kyambogo University West End main gate rehabilitatedPotholes repaired Street lights not installedLibrary West end not renovated	Item	Spent
		312104 Other Structures	4,164

#### Reasons for Variation in performance

have limited capital budget to under take planned interventions

Less funds were released for semester II for capital development, which has greatly affected the planned output

Awaiting payments for defects liability

Less funds were released for semester II for capital development, which has greatly affected the planned output

Limited capital budget to under take planned interventions

No variation

<b>Total</b>	<b>4,164</b>
GoU Development	4,164
External Financing	0
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>1,635,463</b>
GoU Development	1,635,463
External Financing	0
AIA	0

### Development Projects

#### Project: 1604 Retooling of Kyambogo University

##### Capital Purchases

# Vote:139 Kyambogo University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 76 Purchase of Office and ICT Equipment, including Software

Assorted ICT equipment procured for the University	Assorted ICT equipment procured for the University	Item	Spent
		312213 ICT Equipment	58,801

#### Reasons for Variation in performance

No variation in planned intervention

<b>Total</b>	<b>58,801</b>
GoU Development	58,801
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Specialized machinery including machinery for PWDS procured	thermometers for various planning centers procured	Item	Spent
		312202 Machinery and Equipment	46,260

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>46,260</b>
GoU Development	46,260
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	Assorted furniture procured for various planning centers	Item	Spent
		312203 Furniture & Fixtures	50,431

#### Reasons for Variation in performance

No variation in planned intervention

<b>Total</b>	<b>50,431</b>
GoU Development	50,431
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>155,491</b>
GoU Development	155,491
External Financing	0
AIA	0

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:139 Kyambogo University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. New programs Developed & existing programs	i. 11,783 Undergraduate ,42 graduate students trained	<b>Item</b>	<b>Spent</b>
2. 11,783 Students Trained and Examined	ii. 10,107 Undergraduate and 42 Graduate students assessed	211101 General Staff Salaries	5,796,846
3. Competences of Staff and students in Research and Knowledge generation Enhanced	iii. Assortment of Instructional and examination materials procured	211103 Allowances (Inc. Casuals, Temporary)	762,389
4. A Conducive Teaching and Learning Climate provided to staff & students	iv. Printing, stationery, photocopying and binding services procured.	212101 Social Security Contributions	75,715
5. Furniture	v. Computers serviced and tonners and other accessories procured	221002 Workshops and Seminars	4,800
5. Furniture for Lecture rooms & Offices of the faculty procured	vi. 6 Undergraduate and 2 postgraduate programmes developed	221011 Printing, Stationery, Photocopying and Binding	72,232
6. Computer Supplies & IT Services provided	vii. 24 Departmental meeting conducted		
7. ICT Teaching Equipment and Machinery Procured	i. Research projects for 1,958 undergraduate male, female & students with disabilities supervised and examined		
8. Specialized Machinery and equipment procured	ii. Postgraduate research projects internally examined, 15 Postgraduate research projects externally examined		
	iii. 09 Viva voce examinations conducted.		

### Reasons for Variation in performance

There are no variations against this planned outputs

<b>Total</b>	<b>6,711,982</b>
Wage Recurrent	5,796,846
Non Wage Recurrent	915,136
AIA	0

### Output: 02 Research and Graduate Studies

Supervising 25 Graduate students	02 Non Award Researches attained (02 Males, 01 Book Publication (01 Male)	<b>Item</b>	<b>Spent</b>
Internal examination 25 Graduate Dissertations		282103 Scholarships and related costs	211,364

External examination of 25 Graduate Dissertations  
 Conducting 10 Viva Voce  
 Supervising Internship students  
 Conducting 7 workshops to Review 9 graduate programs

Printing Bi

### Reasons for Variation in performance

There are no variations against this planned outputs

<b>Total</b>	<b>211,364</b>
Wage Recurrent	0
Non Wage Recurrent	211,364

# Vote:139 Kyambogo University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 06 Administration and Support Services

		Item	Spent
1. A Conducive Teaching and Learning Climate provided to staff & students	i. Deans office and 9 Departments provided with welfare materials	221006 Commissions and related charges	11,604
2. Furniture for Lecture rooms & Offices of the faculty procured	ii. Assorted small office equipment procured	221008 Computer supplies and Information Technology (IT)	12,161
3. Computer Supplies & IT Services provided	iii. 54 offices cleaned	221009 Welfare and Entertainment	14,628
4. ICT Teaching Equipment and Machinery Procured	iv. 2 Laptops, 6 Desktops and 1 projector procured	221012 Small Office Equipment	5,122
5. Specialized Machiner		222001 Telecommunications	1,500
		224004 Cleaning and Sanitation	4,106
		228001 Maintenance - Civil	9,666
		228003 Maintenance – Machinery, Equipment & Furniture	6,081

### Reasons for Variation in performance

There are no variations against this planned outputs

<b>Total</b>	<b>64,867</b>
Wage Recurrent	0
Non Wage Recurrent	64,867
AIA	0
<b>Total For SubProgramme</b>	<b>6,988,213</b>
Wage Recurrent	5,796,846
Non Wage Recurrent	1,191,367
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Faculty of Science

##### Outputs Provided

### Output: 01 Teaching and Training

		Item	Spent
1) 4,119 students trained, assessed and examined	i. Teaching allowances for Oct-Nov 2020 paid.	211101 General Staff Salaries	4,557,551
2) New programmes developed	Instructional materials procured for finalist students.	211103 Allowances (Inc. Casuals, Temporary)	487,467
	iii. Instructional and demonstration materials for teaching procured.	221002 Workshops and Seminars	12,254
	iii. Two workshops conducted by Sports and Maths Departments	221011 Printing, Stationery, Photocopying and Binding	8,940
		224006 Agricultural Supplies	17,084

### Reasons for Variation in performance

There are no variations against planned outputs

<b>Total</b>	<b>5,083,296</b>
Wage Recurrent	4,557,551
Non Wage Recurrent	525,745

# Vote:139 Kyambogo University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 02 Research and Graduate Studies

		Item	Spent
1. 1115 students undertake research projects	A total of 6 meetings conducted on discussion of finalists results and VIVA VOCE.	282103 Scholarships and related costs	202,994
2. 1115 students undertake industrial training, conduct practicals and demonstrations	In House training and ITCSP supervision for finalists completed.		

1115 students undertake industrial training, conduct practicals and demonstrations

#### Reasons for Variation in performance

There were no field trips conducted for the students because of the lock down  
There are no variations against planned outputs

<b>Total</b>	<b>202,994</b>
Wage Recurrent	0
Non Wage Recurrent	202,994
AIA	0

### Output: 06 Administration and Support Services

		Item	Spent
Administrative services provided for effective support of the teaching and learning functioning of the University	i. Computer Software, Smart Boards and IT Services procured.	211103 Allowances (Inc. Casuals, Temporary)	5,235
Administrative support provided for effective teaching, learning and community outreach to 4,119 science students	ii. Refreshments and Meals procured in all Departments	221006 Commissions and related charges	7,963
	iii. Stationery procured for all the 6 departments of Faculty of Science	221008 Computer supplies and Information Technology (IT)	18,302
	iv. Welfare items procured for all Departments.	221009 Welfare and Entertainment	6,824
	Cleaning materials procured i.e Jik, soap, gloves, detergents, scrubbing brush	221012 Small Office Equipment	5,698
	ii. Small office Equipment procured i.e like Hotplates, office Fans, Kettle etc	224004 Cleaning and Sanitation	5,755
	iii. Overtime allowances paid for staff	227001 Travel inland	3,346
		228003 Maintenance – Machinery, Equipment & Furniture	13,444
		228004 Maintenance – Other	8,764

#### Reasons for Variation in performance

There are no variations against planned outputs

<b>Total</b>	<b>75,330</b>
Wage Recurrent	0
Non Wage Recurrent	75,330
AIA	0
<b>Total For SubProgramme</b>	<b>5,361,620</b>
Wage Recurrent	4,557,551
Non Wage Recurrent	804,069
AIA	0

#### Recurrent Programmes

# Vote:139 Kyambogo University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Subprogram: 05 School of Management & Entrepreneurship

#### Outputs Provided

#### Output: 01 Teaching and Training

		Item	Spent
1) 8,000 students trained and examined (67% females, 33% males); 0.5% PWDs	A total of 2000 final year students trained and examined	211101 General Staff Salaries	1,388,424
2) 168,000 coursework's marked;	ii. Lectures and exams conducted successfully	211103 Allowances (Inc. Casuals, Temporary)	545,085
3) 84,000 exam scripts	iii. Reviewed 8 undergraduate and 3 masters programs	212101 Social Security Contributions	31,672
4) 500 students mentored in transformational entrepreneurship (60% female & 40% male)& 2% PWDs	iv. NSSF contribution paid from January to March 2020 for 112 academic staff	221002 Workshops and Seminars	7,475
	v. 95% of instructional materials purchased	221011 Printing, Stationery, Photocopying and Binding	14,346
1) Transport Refund paid for part-timers;	vi. 4 Stakeholders and 3 moderation workshops conducted for programme development under curriculum review		
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)	A total of 2000 students participated in internship		

#### Reasons for Variation in performance

There are no variations against planned outputs  
There are no variations against planned outputs

<b>Total</b>	<b>1,987,001</b>
Wage Recurrent	1,388,424
Non Wage Recurrent	598,577
AIA	0

#### Output: 02 Research and Graduate Studies

		Item	Spent
1) 2,600 interns supervised (67% female, 33% males, 0.5% PWDs);	90% research supervision conducted for Undergraduate and Masters' students	282103 Scholarships and related costs	155,098
2) 10 publications made			
3) 5 Research conferences attended			

#### Reasons for Variation in performance

There are no variations against planned outputs

<b>Total</b>	<b>155,098</b>
Wage Recurrent	0
Non Wage Recurrent	155,098
AIA	0

#### Output: 06 Administration and Support Services

# Vote:139 Kyambogo University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Stationery procured for use in the school 2) Learning Centres and Affiliated institutions monitored 3) General maintenance of the plant, machinery and fittings 4) Computer supplies, and IT services including printers maintained (67% female, 33% males)	i. 90% of the welfare items was purchased ii. 90% of the cleaning materials was purchased	<b>Item</b> 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,840 8,350 4,215 2,845 889 5,000 7,399

### Reasons for Variation in performance

There are no variations against planned outputs

<b>Total</b>	<b>30,538</b>
Wage Recurrent	0
Non Wage Recurrent	30,538
AIA	0
<b>Total For SubProgramme</b>	<b>2,172,637</b>
Wage Recurrent	1,388,424
Non Wage Recurrent	784,213
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Faculty of Engineering

##### Outputs Provided

##### Output: 01 Teaching and Training

1.130 Master students taught and made ready for examinations in 48 courses 2.5100 undergraduate students taught and made ready for examinations in 924 courses. 3. 4 seminars, workshop exhibitions and conferences for 5100 undergraduate students. 32 programmes reviewed in the Faculty 1. Subscriptions and collaborative linkages undertaken. 2. Books and periodical procured	i. 1801 final year students in 26 study programmes trained and examined in 130 courses. ii. 3509 Students in 26 study programmes supervised in industry iv. 3509 Industrial training reports for 3509 students in 26 study programmes marked v. Examination results of 2643 students discussed vi. Meetings conducted on discussion of examination results.  No programme reviews conducted Annual subscription to the Global Engineering Deans paid.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 224006 Agricultural Supplies	<b>Spent</b> 2,895,171 991,284 101,812 161,052
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### Reasons for Variation in performance

# Vote:139 Kyambogo University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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There were no variations against planned outputs

i. Study trips could not be conducted because students were not on campus in January 2021 and returned in March 2021 of which teaching was conducted and examinations started on 22nd March 2021

ii. Workshops seminars and exhibitions were not conducted because of the Covid-19 pandemic interruptions

iii. Students life insurance was not paid

Programme reviews shall be conducted in quarter four

<b>Total</b>	<b>4,149,319</b>
Wage Recurrent	2,895,171
Non Wage Recurrent	1,254,148
<i>AIA</i>	0

### Output: 02 Research and Graduate Studies

	Item	Spent
1. 140 second year masters students hold research seminars.	3509 Industrial training reports marked for 3509 students in 26 study programmes.	282103 Scholarships and related costs
2. Special meetings for oral presentations and assessment of 2000 students projects.		492,159
3. 2000 students supervised during final year and group projects.		

### Reasons for Variation in performance

Students projects to be supervised in the fourth quarter.

<b>Total</b>	<b>492,159</b>
Wage Recurrent	0
Non Wage Recurrent	492,159
<i>AIA</i>	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.	i. Welfare items procured for staff	221006 Commissions and related charges
	ii. Computers procured	5,781
	iii. Postage and courier services paid for a Memorandum of Understanding (MOU) document sent to Hindustan	221008 Computer supplies and Information Technology (IT)
	iv. Communication services procured	221009 Welfare and Entertainment
	v. Small office equipment procured	3,408
	vi. Cleaning and sanitation materials procured	221011 Printing, Stationery, Photocopying and Binding
	vii. Stationery procured	6,926
	viii. Protective wear and garments procured e.g overalls, safety boots, helmets etc	221012 Small Office Equipment
	ix. Welfare materials procured.	1,000
	x. Machinery equipment repaired	221017 Subscriptions
		222001 Telecommunications
		204
		224004 Cleaning and Sanitation
		10,447
		228003 Maintenance – Machinery, Equipment & Furniture
		650

### Reasons for Variation in performance

Some of the planned activities such as maintenance activities are still in the procurement process

<b>Total</b>	<b>40,285</b>
Wage Recurrent	0
Non Wage Recurrent	40,285



# Vote:139 Kyambogo University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,681,764</b>
		Wage Recurrent	2,895,171
		Non Wage Recurrent	1,786,593
		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;	i. i. 2000 undergraduate and 100 post graduate final year students trained and examined for 2nd semester	211101 General Staff Salaries	2,432,202
2) Instructional materials procured	ii. 2000 Undergraduate and 100 Graduate students assessed	211103 Allowances (Inc. Casuals, Temporary)	206,959
	iii. Faculty Allowances& ITCSP for government final year students paid	221011 Printing, Stationery, Photocopying and Binding	14,024
	iv. Internal benchmarking Visits to educational Institutions/conferences undertaken .		
	v. Instructional and printing materials procured		

### Reasons for Variation in performance

There are no variations against planned outputs

<b>Total</b>	<b>2,653,185</b>
Wage Recurrent	2,432,202
Non Wage Recurrent	220,983
AIA	0

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

		Item	Spent
1) Research, consultancy and publication made	i. Research projects for 2,000 undergraduate male, female & students with disabilities as well supervised and examined	282103 Scholarships and related costs	556,452
2) ITCSP students supervised	ii. Postgraduate research projects internally examined, 15 Postgraduate research projects externally examined		
	iii. 20 Viva voce (meetings)/examinations conducted		

### Reasons for Variation in performance

There are o variations against planned outputs

<b>Total</b>	<b>556,452</b>
Wage Recurrent	0
Non Wage Recurrent	556,452
AIA	0

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

# Vote:139 Kyambogo University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Good teaching and learning environment promoted	i. Computers serviced, computer accessories and tonner procured ii. 4 workshops successfully conducted for review and development of undergraduate and postgraduate programmes iii. Internal benchmarking visits to educational Institutions/conferences in Jinja undertaken to harmonise Bachelor of Education primary Education (BEPE) and Bachelor of Education BED programmes.	<b>Item</b> 221002 Workshops and Seminars 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 228001 Maintenance - Civil	<b>Spent</b> 5,249 7,611 4,290 6,277 2,695 2,992 4,140 3,867

### Reasons for Variation in performance

There are no variations against planned outputs

<b>Total</b>	<b>37,121</b>
Wage Recurrent	0
Non Wage Recurrent	37,121
AIA	0
<b>Total For SubProgramme</b>	<b>3,246,757</b>
Wage Recurrent	2,432,202
Non Wage Recurrent	814,555
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Faculty of Vocational Studies

##### Outputs Provided

##### Output: 01 Teaching and Training

1. Different types of instructional materials procured inclusive of materials for PWDs 2. 31108 hr paid to both female & male lecturers for evening & Day teaching 3. ITCSP 3331 male and female students supervised 4. 3464 male & female students trained 1. lectures & tutorials conducted 2. 6 Syllabus & Curriculum reviewed 6 new programmes developed, Feasibility studies, Incubator planning, signing mou	i. Practicals conducted for students ii. Teaching claims paid for staff iii. National Social Security Fund paid for staff iv. lectures conducted for students Workshops, conducted for curriculum review	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies	<b>Spent</b> 2,112,009 266,657 20,058 8,967 6,383
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### Reasons for Variation in performance

No variation against this planned output  
No variation against this planned output

<b>Total</b>	<b>2,414,074</b>
Wage Recurrent	2,112,009
Non Wage Recurrent	302,065

# Vote:139 Kyambogo University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

- i. 1194 Students supervised under Industrial Training, College and School Practice(ITCSP) .  
 ii. ITCSP reports produced for students.  
 iii Collaboration and partnerships successfully achieved.

Item	Spent
282103 Scholarships and related costs	115,647

#### Reasons for Variation in performance

No variation against this planned output

<b>Total</b>	<b>115,647</b>
Wage Recurrent	0
Non Wage Recurrent	115,647
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

- Examination results discussed and 15 sets of minutes produced.

Item	Spent
221002 Workshops and Seminars	10,100
221006 Commissions and related charges	805
221009 Welfare and Entertainment	3,828
221012 Small Office Equipment	751
224004 Cleaning and Sanitation	2,388
227001 Travel inland	7,155
228003 Maintenance – Machinery, Equipment & Furniture	540

#### Reasons for Variation in performance

No variation against this planned output

<b>Total</b>	<b>25,567</b>
Wage Recurrent	0
Non Wage Recurrent	25,567
AIA	0
<b>Total For SubProgramme</b>	<b>2,555,288</b>
Wage Recurrent	2,112,009
Non Wage Recurrent	443,279
AIA	0

#### Recurrent Programmes

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

#### Outputs Provided

### Output: 01 Teaching and Training

# Vote:139 Kyambogo University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 2020 male and female students trained and examined, Supervised	i. Final year students trained and examined.	<b>Item</b>	<b>Spent</b>
2. 1 conference/ workshop, 12 meetings carried out on public awareness on disability	ii. Lectures and exams successfully conducted.	211101 General Staff Salaries	1,508,541
3. Administrative and Support services carried out		211103 Allowances (Inc. Casuals, Temporary)	139,098
		221011 Printing, Stationery, Photocopying and Binding	1,752

### Reasons for Variation in performance

There was a variation since only final year students reported for studies because of the government pronouncements on the SOPs to avoid spread of COVID 19

<b>Total</b>	<b>1,649,391</b>
Wage Recurrent	1,508,541
Non Wage Recurrent	140,850
AIA	0

### Output: 02 Research and Graduate Studies

1. ITCSP Supervision of 2,000 students	No activity was done, only teaching and training the finalists	<b>Item</b>	<b>Spent</b>
2. 5 Journals Publications		282103 Scholarships and related costs	58,606
3. 5 Presentations at International Conferences			

### Reasons for Variation in performance

The variations was due to the change in the University calendar ITCSP could not take place, supervision of students could not take place

<b>Total</b>	<b>58,606</b>
Wage Recurrent	0
Non Wage Recurrent	58,606
AIA	0

### Output: 03 Outreach

1 conference/ workshop carried out on public awareness on disability	Equipment provided for the Disability Support Center	<b>Item</b>	<b>Spent</b>
2. Public lecture on Disability issues	a. one Perkins Brailler purchased		
	b. one UPS		
	c. six printer tonners		
	d. 4 antivirus software		
	e. Four flash disks		
	ii. Assorted small office equipment procured		
	iv. Assorted cleaning and sanitation materials procured.		

### Reasons for Variation in performance

Some variations were registered due to the fact that some outreaches could not be conducted

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

# Vote:139 Kyambogo University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 06 Administration and Support Services

		Item	Spent
1. 12 meetings held to discuss results	i. Small office equipment procured	221006 Commissions and related charges	3,105
2. Provision of assorted stationery, carry out photocopying and Printing	ii. welfare items procured and delivered	221008 Computer supplies and Information Technology (IT)	780
		221009 Welfare and Entertainment	1,530
		221011 Printing, Stationery, Photocopying and Binding	1,727
		221012 Small Office Equipment	130
		224004 Cleaning and Sanitation	594
		228004 Maintenance – Other	4,594

### Reasons for Variation in performance

No variations in planned interventions

<b>Total</b>	<b>12,460</b>
Wage Recurrent	0
Non Wage Recurrent	12,460
AIA	0
<b>Total For SubProgramme</b>	<b>1,720,457</b>
Wage Recurrent	1,508,541
Non Wage Recurrent	211,916
AIA	0

### Recurrent Programmes

### Subprogram: 10 Graduate School

#### Outputs Provided

### Output: 01 Teaching and Training

		Item	Spent
1. 400 Staff and 700 Graduate students trained	i. 632 Graduate students trained and assessed	211103 Allowances (Inc. Casuals, Temporary)	74,658
	ii. Virtual meetings conducted		

### Reasons for Variation in performance

No variations against planned output

<b>Total</b>	<b>74,658</b>
Wage Recurrent	0
Non Wage Recurrent	74,658
AIA	0

### Output: 02 Research and Graduate Studies

# Vote:139 Kyambogo University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Competences of Staff and students in Research and Knowledge generation Enhanced	i. Research projects for 632 Graduate students completed ii. Viva Voce held and Publications produced. iii. Graduate research workshops/conferences conducted.	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 100,319

### Reasons for Variation in performance

No variations against planned output

<b>Total</b>	<b>100,319</b>
Wage Recurrent	0
Non Wage Recurrent	100,319
<i>AIA</i>	0

### Output: 06 Administration and Support Services

A Conducive Teaching and Learning Climate provided to staff & students	i. Machines serviced ii. Assorted small office equipment procured iii. Department cleaned iv. Computer bags, toners & printer procured iv. Welfare materials provided for Graduate School	<b>Item</b> 221002 Workshops and Seminars 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221012 Small Office Equipment 224004 Cleaning and Sanitation 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 26,728 2,240 2,470 1,940 592 11,684
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### Reasons for Variation in performance

No variations against planned output

<b>Total</b>	<b>45,654</b>
Wage Recurrent	0
Non Wage Recurrent	45,654
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>220,631</b>
Wage Recurrent	0
Non Wage Recurrent	220,631
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 11 Affiliations & Extensions

#### Outputs Provided

#### Output: 01 Teaching and Training

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
10,000 students Verified 30,256 students Registered School practice moderation of 11,300 PTE Pre- service , ECD done School practice moderation of 1,6381 In-service students done School practice moderation of DES,DEP, DITTE students done 952 Draft Question papers made 22,900 students Examined  22,900 students Examined  22,900 students Examined  22,900 students Examined  37,416 Academic Documents procured	. Academic Documents for Grade III and Grade V Teachers verified and Verification statements printed ii. cleaning and sanitation materials procured. iii. 3 meetings conducted on business for affiliated institutions Students registered for Programmes ;. Diploma in Education Secondary (DES) 1, Early Child hood Development (ECD) 1  Moderating SP of PTE Pre-service & ECD Students was not done  . Examination questions set for Diploma programmes in affiliated institutions i.e Primary Teacher Education(PTE), Diploma in Education Primary (DEP), DES, Diploma in Teacher Technical Education(DITTE), ii. Examinations conducted for PTE, , DES 1, DITTE 1 in all Colleges  Moderation of Diploma in Education Primary (DEP) marked scripts was conducted Examinations conducted for PTE, DES 1, DITTE 1 conducted in all colleges ii. Moderation of DEP marked scripts conducted  PTC Centre marking materials procured	<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

There is no variation against this output  
 There are no variations against this planned output  
 there is no variation against this output  
 Practical examinations for DEP not conducted in all colleges as scheduled due to closure.  
 There is no variation against this output  
 i. Moderating SP of PTE Pre-service & ECD Students was not done because nursery schools are closed  
 ii. Moderating SP of DES,DEP, DITTE Students  
  
 There are no variations against this planned output

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 02 Research and Graduate Studies

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
16,381 students undertake Internship school and college practice.	Moderating School Practice of DES,DEP, DITTE Students completed.	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 259,675

### Reasons for Variation in performance

Moderating School Practice of PTE Pre-service & ECD Students not carried out due to closure

<b>Total</b>	<b>259,675</b>
Wage Recurrent	0
Non Wage Recurrent	259,675
AIA	0

### Output: 06 Administration and Support Services

Registration, Examinations and Results Processing of students	Students registered for Programmes ;. Diploma in Education Secondary (DES) 1, Early Child hood Development (ECD) 1 ii. Result slips, transcripts and certificates for year 2018 printed for all colleges	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

there is no variation against this output

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>259,675</b>
Wage Recurrent	0
Non Wage Recurrent	259,675
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 01 Teaching and Training

1. 191 Bachelors students trained, tested and examined	i. 214 students trained during Face to Face sessions	<b>Item</b>	<b>Spent</b>
2. Preparation of face to face meeting students & staff	ii. Research projects for 138 undergraduate male & female students supervised and examined .	211103 Allowances (Inc. Casuals, Temporary)	16,278
	iii. 214 Undergraduate students assessed	212101 Social Security Contributions	1,247
	iv. Printing, stationery, photocopying and binding services procured	221002 Workshops and Seminars	1,035
		221011 Printing, Stationery, Photocopying and Binding	2,290

### Reasons for Variation in performance

No variation against planned outputs

<b>Total</b>	<b>20,850</b>
Wage Recurrent	0



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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	20,850
		AIA	0

### Output: 06 Administration and Support Services

		Item	Spent
1. Welfare and entertainment provided for 20 members of staff	i. Welfare materials provided.		
2. Ten offices Cleaned	ii. Extension cables ,computer sound bars, mouse and anti-virus procured	221008 Computer supplies and Information Technology (IT)	2,856
	iii. Cleaning and sanitation materials procured.	221009 Welfare and Entertainment	1,450
	4) Small office equipment procured.	221012 Small Office Equipment	1,650
		224004 Cleaning and Sanitation	1,745

### Reasons for Variation in performance

No variation against planned outputs

<b>Total</b>	<b>7,701</b>
Wage Recurrent	0
Non Wage Recurrent	7,701
AIA	0
<b>Total For SubProgramme</b>	<b>28,551</b>
Wage Recurrent	0
Non Wage Recurrent	28,551
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Teaching and Training

		Item	Spent
1500 undergraduate, 4000 Diploma students, trained and examined	i. 5,413 students trained in Diploma and Bachelor degree programmes in 15 Distance Education Centres	211103 Allowances (Inc. Casuals, Temporary)	239,983
1500 undergraduate , 4000 Diploma students trained and examined	ii. Research projects for 4,789 Diploma male, female & students with disabilities supervised and examined	212101 Social Security Contributions	4,736
	iii. 624 Undergraduate and 4,789 Diploma students assessed	221011 Printing, Stationery, Photocopying and Binding	4,720
	iv. NSSF paid for facilitators of Diploma in Education Primary External (DEPE) programmes	224006 Agricultural Supplies	27,584
	v. Communication services paid on facilitation of DEPE programme		
	Assortment of Instructional and examination materials procured		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>277,023</b>
Wage Recurrent	0

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	277,023
		AIA	0

### Output: 02 Research and Graduate Studies

Research and School Practice undertaken by 1127 diploma students

- 140 second year masters students supervised during research.
- 140 second year masters students hold researchh seminars.
- Special meetings for oral presentations and assessments of 2000 students projects.

Research projects for 2,958 Diploma male, female & students with disabilities supervised and examined

624 Undergraduate and 4,789 Diploma students assessed

5,413 students trained in Diploma and Bachelor degree programmes in 15 Distance Education Centres

Item	Spent
282103 Scholarships and related costs	5,829

5100 undergraduate students undertake 40 industrial field visits.

#### Reasons for Variation in performance

No variation  
No variation  
No variation

<b>Total</b>	<b>5,829</b>
Wage Recurrent	0
Non Wage Recurrent	5,829
AIA	0

### Output: 06 Administration and Support Services

Administrative services provided for effective functioning of the Department

- Printing, stationery, photocopying and binding services procured
- 3 desk computers, two laptops and tonners procured
- Welfare materials provided
- maintenance civil works carried out.

Item	Spent
221008 Computer supplies and Information Technology (IT)	4,500
221009 Welfare and Entertainment	4,080
221010 Special Meals and Drinks	680
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

<b>Total</b>	<b>16,716</b>
Wage Recurrent	0
Non Wage Recurrent	16,716
AIA	0
<b>Total For SubProgramme</b>	<b>299,568</b>
Wage Recurrent	0
Non Wage Recurrent	299,568

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Kyambogo University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>81,122,130</b>
		Wage Recurrent	41,145,777
		Non Wage Recurrent	38,185,398
		GoU Development	1,790,955
		External Financing	0
		<i>AIA</i>	0

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 13 Support Services Programme</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Central Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administrative Services</b>			
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 1) Functioning learning centres 2) Contributions to research hubs and data bases such as research Africa. 1) Award research grant to best research proposals written by staff 2) Established Research and Ethics Committee 3) Research conferences attended 4) Research and innovation hubs established at KyU Resource mobilization and investment strategy implemented; • stature and image of the University (Public relations) improved; • Corporate communication and marketing strategy Developed; • Annual exhibitions conducted 1) Print and electronic media advertising done; 2) Marketing of the University; 3) Corporate Social Responsibility conducted • 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 1. Annual exhibitions conducted 2. University advertised in print media National and international organizations subscribed to Gender & Equity 1. Gender and Equity responsive Kyambogo University Annual Work plan 2021/22 produced 2. Administrative support provided for systematic planning and coordination of activities. 1) Monitoring and Evaluation of University activities and programs done 2) Capacity building of staff in gender and equity responsive institutional planning and budgeting monitoring and evaluation; and Public investment planning for infrastructural project 3) KyU Gender Strategic Plan (2020-2025) Developed 4) Gender & Equity planning and Budgeting	i. University Committee established to implement new approved University Structure. ii. 80% of University processes automated. iii. Online teaching and learning promoted through Open Distance and E learning (ODEL) programme. iv.. 300 academic staff trained in the use of online teaching platforms. iv. Members of Council and Top Managers trained on the use online platforms such as zoom and google meet to conduct online meetings.  Memorandum of Understanding between Kyambogo University and University of Somalia signed in January Purpose: i) Training of staff and students ii) Programme development iii) Research and innovation iv) Exchange of Faculty members and students.  i. Issued the fifth call for research proposals under Competitive Research Grants ii. Research capacity building workshop for academic staff conducted on 22nd March 2021. iii. Research capacity building workshop conducted for successful applicants of the 4th Call for research proposals. iv. The Competitive Research Grants Committee virtual meeting conducted to consider reviewers reports of research proposals . v. 19 applicants selected for the award of funds from the fourth call of competitive research funding.  i. Monthly newsletters produced on the University website. ii. Updated University website and twenty feeder websites.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 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 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282103 Scholarships and related costs	<b>Spent</b> 6,681,297 4,139,080 1,858,599 157,217 81,375 1,045,733 65,520 178,665 316,314 3,336 386,497 47,075 29,191 1,266,246 9,301 47,966 109,246 308,482 1,389,809 1,127,056 41,765 222,595 1,800 411,852 1,530 128,767 116,678 56,127 111,382 9,600 800,459

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## QUARTER 3: Outputs and Expenditure in Quarter

in 32 centers enhanced 1) KYU Celebration International Women's Day 2) Assessment of KyU policies for compliance with Gender And Equity Requirements 3) Administrative support provided for effective function of the Directorate of Gender Mainstreaming University Secretary 1) four policies & guidelines developed and approved 2) study visits to learn best practices undertaken 3) Capacity building for Council secretariat undertaken 1) Annual subscription to professional bodies made 2) Internet data for council members procured 3) 25 ipads procured for new council members 4) relevant laws, policies and regulations for new council procured 1) Kyambogo University Legal Unit registered by Uganda Law Council 2) External lawyers legal guidance sought Quality Assurance 1) Tracer Studies carried out in Selected Faculties of the University and Programs. i.e Faculty of Special Needs & Rehabilitation and Faculty of Engineering. 2) Exit Surveys carried out in 5 programs 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

Monthly newsletters produced on the University website.  
ii. Updated University website and twenty feeder websites.

Memorandum of Understanding between Kyambogo University and University of Somalia signed in January

Purpose:

- i) Training of staff and students
- ii) Programme development
- iii) Research and innovation
- iv) Exchange of Faculty members and students.

i. Monthly newsletters produced on the University website.  
ii. Updated University website and twenty feeder websites.

Memorandum of Understanding between Kyambogo University and University of Somalia signed in January

Purpose:

- i) Training of staff and students
- ii) Programme development
- iii) Research and innovation
- iv) Exchange of Faculty members and students.

i. HP Laser Jet Toner Cartridges (2pcs) procured  
ii. Gender & Equity Tracker conducted across all Planning centers in the University.  
iii. 3 KyU Policies reviewed for compliance with Gender & Equity requirements.  
iv. Kaspersky Anti-Virus, 2 external storage disks and 5 USBs procured for Directorate of Gender.

i. 33 Planning Centres guided in the preparation of Quarter 3 activity based performance reports.  
ii. Kyambogo University Quarter 3 activity based performance report Fy 2020/21 produced.  
iii. Cleaning materials procured.  
iv. Monitoring exercise for Soroti, and Bushenyi Learning Centres,, Diploma in Primary Education External (DEPE) and Diploma in Special Needs Education External (DSNEESNEE centres conducted.  
v. Monitoring report for affiliation institutions and learning Centres produced.

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## QUARTER 3: Outputs and Expenditure in Quarter

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  
partnersESTATES DEPARTMENT 1) 4  
level multipurpose Central Lecture  
completed.

2). Refurbished Main hall West end  
3) Pothole repairs done in major roads1)  
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  
providedSecurity 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 p1. 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  
project1. 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

vi. Three meetings conducted by the  
Development Committee.  
vii. Kyambogo University 5-year  
infrastructure project concept and project  
profile developed and approved by  
Ministry of Finance Planning and  
Economic Development.

i. Thirty three (33) Planning Centres  
guided in the preparation of Quarter 3  
activity based performance reports.  
ii. Kyambogo University Quarter 3  
activity based performance report Fy  
2020/21 produced.  
iii. Cleaning materials procured.  
iv. Monitoring exercise for Soroti, and  
Bushenyi Learning Centres,, Diploma in  
Primary Education External (DEPE) and  
Diploma in Special Needs Education  
External(DSNEESNEE centres  
conducted.  
v. Monitoring report for affiliation  
institutions and learning Centres produced.

vi. Three meetings conducted by the  
Development Committee.  
vii. Kyambogo University 5-year  
infrastructure project concept and project  
profile developed and approved by  
Ministry of Finance Planning and  
Economic Development

Status Report on achievements of Gender  
Mainstreaming drafted and compiled..

i.Four (4) Council meetings conducted.  
ii. 21 members of Council inducted on  
Council matters.  
iii. 8 academic programmes approved  
including a PhD in Special Needs.  
iv. Audit committee meeting conducted.  
v. Estates and Works Committee meeting  
conducted.  
vi. Students welfare committee meeting  
conducted. vii. Finance and planning  
Committee meeting conducted.  
viii. Two (2) appointment board meetings  
conducted.  
ix. Two (2) teaching Staff, ratified in  
service, 133 staff appointed, 16 staff  
confirmed into service,( 7 teaching and 9  
non-teaching)  
x. Assorted cleaning and sanitation  
materials procured.

Internet and data provided for council  
members.

i Legal advice provided to Top  
Management , Council and its  
Committees.

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## QUARTER 3: Outputs and Expenditure in Quarter

Budget prepared and submitted to the Ministry 3) Annual Inventory Report prepared for Annual Board of survey

- ii. Payments effected for practicing certificates.
- iii. Annual subscription fees paid to Uganda Law Society three advocates in the Legal Unit.
- iv. Court awards received in favour and in dis-favour of the University
- v. Consultancy legal services for External Lawyers was sought.
- 1) Semester II, 2019/20 Examinations for Continuing Students monitored in the New Normal.
- 2) Assorted Items for QAD Welfare & Entertainment Procured and delivered

Undergraduate and postgraduate programmes reviewed and discussed at faculty level

- i. A total of 1,747 staff with their dependents (858 F & 889 M), 2494 students (1294 F & 1200 M) treated
- ii. Drugs procured and delivered at the Medical Centre.
- iii. Assorted Laboratory equipment and Reagents procured
- iv. Assorted Dental equipment and Supplies procured
- v. Assorted stationery procured
- vi. Assorted medical equipment serviced
- vii. Assorted cleaning materials procured and infection control managed
- viii. Welfare items procured
- ix. Allowances for medical staff 2020 paid.
- x. Three (3) Continuous Medical Examination workshops conducted on new developments in health
- xi. Four (4 ) staff meetings conducted.
- xi. Performance review meeting conducted for medical staff.
- xii. machinery and ICT equipment procured; 1 computer procured
- xiii. A total of 6 computers serviced.
- xiv. Assorted small office equipment procured
- xv. A total of 16 outreaches conducted on site. (126 Male and 201 Female)
- xvi A total of 48 Clients counselled and tested for HIV
- xvii. Twelve (12) ART clinics conducted and 26 patients managed (14 Male 12 Female ).
- xviii. 15 men circumcised during outreach activity.

- i. A total of 1,747 staff with their dependents (858 F & 889 M), 2494 students (1294 F & 1200 M) treated
- ii. Drugs procured and delivered at the

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## QUARTER 3: Outputs and Expenditure in Quarter

Medical Centre.  
 iii. Assorted Laboratory equipment and Reagents procured  
 iv. Assorted Dental equipment and Supplies procured  
 v. Assorted stationery procured  
 vi. Assorted medical equipment serviced  
 vii. Assorted cleaning materials procured and infection control managed  
 viii. Welfare items procured  
 ix. Allowances for medical staff 2020 paid.  
 x. Three (3) Continuous Medical Examination workshops conducted on new developments in health  
 xi. Four (4 ) staff meetings conducted.  
 xi. Performance review meeting conducted for medical staff.  
 xii. machinery and ICT equipment procured; 1 computer procured  
 xiii. A total of 6 computers serviced.  
 xiv. Assorted small office equipment procured  
 xv. A total of 16 outreaches conducted on site. (126 Male and 201 Female)  
 xvi A total of 48 Clients counselled and tested for HIV  
 xvii. Twelve (12) ART clinics conducted and 26 patients managed (14 Male 12 Female ).  
 xviii. 15 men circumcised during outreach activity.

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 February 2021  
 5) Processing and updating medical insurance data and expenses Contract due to expire on 9th April 2021. Now in process of reviewing the package.  
 6) 620 staff are enrolled on medical Insurance  
 7) 13 continuing PhD students and 1 Administrative staff sponsored under staff development  
 8) 6 new PhD students enrolled and 2new PhD fully sponsored  
 9) 16 teaching staff and 6 non-teaching staff recruited  
 10) Conducted interviews for teaching and non-teaching positions

i. Performance Management sensitization for 49 staff of Bushenyi Learning Centre conducted.  
 ii. Thirteen new University staff inducted  
 iii. Forty six (46)Deans and HODs



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## QUARTER 3: Outputs and Expenditure in Quarter

inducted.  
 iv. Three Filing Cabinets procured  
 v. Temperature guns procured to enforce COVID SOPs

i. Work equipment provided to University staff to deliver ICT services effectively.  
 ii. Departmental meeting conducted .  
 iii. Small office equipment procured for the Directorate.

iv. Stationery procured for the office  
 v. Seventeen(17) E- Learning training workshops for Faculties.

vi. ODEL workshops conducted on the implementation status of strategies for strengthening e-teaching and e-learning at Kyambogo University.

vii. 50% of university emails for staff and students established.

viii. University website maintained.

ix. Extension of network Infrastructure to Department of Performing Arts completed.

x. ICT Materials to service the network procured.

xi. Batteries and power distribution in the data Centre-, ,electrical cables, and heavy duty Industrial sockets restructured and replaced.

Media equipment procured; Mobile PA System, Alpha a7 II Mirrorless Digital Camera, Dealt drills.

xii. Windows and office license updates of 213 computers completed.

xiii. Updated Antivirus license for 74 computers completed.

xiv. 14 Technical reports written against 38 ICT equipment procured by departments.

i. Drugs for farm animals procured; 23,600kgs of dairy meal ,400kgs Rock salt, 100doses of Rabies vaccine, 38litres of albendazole, 37tins of milking salve, 17 Litres of Milbtraz, 08 Litres of duodip, 08 Litres of syptertix, 18 bottles of penstrep, 36 bottles of tetracycline 10%, 06 bottles of multivitamins, 24 syringes of Multiject, 06 bottles of buparvaquone, 14 Litres of Nilzan plus, 12 Litres of Levafas diamond, 01 Pc of bucket spray pump, 50 Pcs of ear tags-cows, 50 Pcs of ear tags-goats

ii. Water trough at Nakagere repaired

iii. Anthills cleared at the farm

iv. Water troughs repaired at Kyambogo

v. Cleaning materials procured; 10 jericans, liquid soap, 48 rolls of Toilet paper, 12 pcs of hard brooms, 02 pcs of milk sieves, 02 pcs of funnel, 02 pcs of

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## QUARTER 3: Outputs and Expenditure in Quarter

steel wool  
vi. Office laptop 01 pc and 01 pc of tonner procured.

Anthills cleared at the farm.  
i. 60 bids issued to bidders for procurement services at the University.  
ii. 10 meetings for Contracts Committee convened  
iii. Four (4) pre-bid meetings organised on various University procurements  
iv. Small office equipment procured  
v. Assorted cleaning materials procured  
vi. Eight (8) computers serviced  
vii. Welfare items procured

i. Designs for renovation of main hall West end completed.  
ii. Road Works to Fisher Road, by MUGA Contractors. Approx. 1.08KM completed at 89% .  
iii. Materials procured Refurbishing Library East End.  
iv. Consultants and Contractors procured for construction of Central Lecture Block (Phase 2),  
v. 40% . construction works completed for Central Lecture block phase II.

i. Plumbing materials procured for different departments .  
ii. Electrical requirements procured for different departments.  
iii. Water and electricity bills paid.  
iv. Fuel paid to different Administrators at Campus for January -March 2021

i. All halls of residence fumigated disinfected  
ii. Mandela hall windows repaired  
iii. Lights in Kulubya hall restored  
i. Minimal crime registered in the university due to high level of security visibility, and frequent operations against trespassers  
ii. Security audit conducted  
iii. Order prevailed at campus  
iv. COVID19 SOPs enforced at campus and hostels  
v. Operation against illegal vendors conducted  
vi. Beverages (Ginger 45g- 10pcs, Sugar -100kg, Honey- 20pcs, Family Tea 500g -10pcs, Nescafe 100g- 12pcs, Tea Masala 45g -12pcs) procured.  
vii. Office equipment procured; Staple wires – 1pkt, Office stamp- 1Pc, Stamp

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## QUARTER 3: Outputs and Expenditure in Quarter

cartridge-1pc, Envelopes-50pcs, Highlighters- 2pkts, note books-30pcs, Staple remover- 10pcs, Counter books- 15, Pens-5pkts, File folders- 100pcs, Stapling machines-3ps, Ruled paper-5reams, Photocopying -30rms,2 Kettles,1 Flasks,36 Co2, 36 DCP, and 5 H2o(9LTR) fire extinguishers Serviced,150pairs of alkaline batteries procured for temperature guns

viii. Cleaning materials procured, (Climax – 45pcs, Soft brooms-10pcs, Vim -50pcs, Moppers- 10pcs, Dish wipers-,2pcs, Bar soap- 40pcs, Liquid soap- 40ltrs, Harpic -24pcs, Scrubbing brush- 10pcs, cobweb brooms-Buckets-3pcs, water squeezer-10pcs, toilet paper- 330pcs,Insecticide- 12pcs,1 operation on stray dogs)

ix. Computer supplies procured; ,3computer cartridges,3 flash disks,1pc of RAM

x. Two (2) Departmental meetings conducted for effective security coordination

Minimal crime registered in the university due to high level of security visibility, and frequent operations against trespassers

ii. Security audit conducted

iii. Order prevailed at campus

iv. COVID19 SOPs enforced at campus and hostels

v. Operation against illegal vendors conducted

vi.Beverages (Ginger 45g- 10pcs, Sugar -100kg, Honey- 20pcs, Family Tea 500g -10pcs,Nescafe 100g- 12pcs,Tea Masala 45g -12pcs) procured.

vii. Office equipment procured; Staple wires – 1pkt, Office stamp- 1Pc, Stamp cartridge-1pc, Envelopes-50pcs, Highlighters- 2pkts, note books-30pcs, Staple remover- 10pcs, Counter books- 15, Pens-5pkts, File folders- 100pcs, Stapling machines-3ps, Ruled paper-5reams, Photocopying -30rms,2 Kettles,1 Flasks,36 Co2, 36 DCP, and 5 H2o(9LTR) fire extinguishers Serviced,150pairs of alkaline batteries procured for temperature guns

viii. Cleaning materials procured, (Climax – 45pcs, Soft brooms-10pcs, Vim -50pcs, Moppers- 10pcs, Dish wipers-,2pcs, Bar soap- 40pcs, Liquid soap- 40ltrs, Harpic -24pcs, Scrubbing brush- 10pcs, cobweb brooms-Buckets-3pcs, water squeezer-10pcs, toilet paper- 330pcs,Insecticide- 12pcs,1 operation on

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## QUARTER 3: Outputs and Expenditure in Quarter

stray dogs)

ix. Computer supplies procured;  
3computer cartridges,3 flash disks,1pc of RAM

x. Two (2) Departmental meetings conducted for effective security coordination

i. Minimal crime registered in the university due to high level of security visibility, and frequent operations against trespassers

ii. Security audit conducted

iii. Order prevailed at campus

iv. COVID19 SOPs enforced at campus and hostels

v. Operation against illegal vendors conducted

vi. Beverages (Ginger 45g- 10pcs, Sugar -100kg, Honey- 20pcs, Family Tea 500g -10pcs, Nescafe 100g- 12pcs, Tea Masala 45g -12pcs) procured.

vii. Office equipment procured; Staple wires – 1pkt, Office stamp- 1Pc, Stamp cartridge-1pc, Envelopes-50pcs, Highlighters- 2pkts, note books-30pcs, Staple remover- 10pcs, Counter books- 15, Pens-5pkts, File folders- 100pcs, Stapling machines-3ps, Ruled paper-5reams, Photocopying -30rms, 2 Kettles, 1 Flasks, 36 Co2, 36 DCP, and 5 H2o(9LTR) fire extinguishers Serviced, 150pairs of alkaline batteries procured for temperature guns

viii. Cleaning materials procured, (Climax – 45pcs, Soft brooms-10pcs, Vim -50pcs, Moppers- 10pcs, Dish wipers-2pcs, Bar soap- 40pcs, Liquid soap- 40ltrs, Harpic -24pcs, Scrubbing brush- 10pcs, cobweb brooms-Buckets-3pcs, water squeezer-10pcs, toilet paper- 330pcs, Insecticide- 12pcs, 1 operation on stray dogs)

ix. Computer supplies procured;  
3computer cartridges,3 flash disks,1pc of RAM

x. Two (2) Departmental meetings conducted for effective security coordination

i. Two Departmental meetings conducted.

ii. Online orientation introduced.

iii. Fifty (50) Staff trained on online mentorship supervision

iv. Two Hundred Fifty (250) continuing students trained on mentoring first year students.

v. All halls fumigated and disinfected.

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## QUARTER 3: Outputs and Expenditure in Quarter

- vi. 112 private hostels visited and 92 found to meet the SOPs.
- vii. Mandela hall windows repaired.
- viii. Lights in Kulubya hall restored.
- v. Fifty three (53) private hostels sensitised on COVID-19 awareness.
- vi. West end fields maintained.
- vii. fields cleared, levelled and grass planted
- viii. Two ( 2) Sports Committee meetings conducted.
- ix. 23 students awarded sports scholarships
- x. Guild Presidential and Guild Representative Committee (GRC) elections conducted
- xi. Hall executives elected
- xii. Twenty eight (28) commissioners facilitated
- xiii. Allowances paid for 265 Polling Assistants and drivers.
- xiv. Election materials procured
- xv. Cabinet and GRCs sworn-in.
- i. A total of 115 clients supported during orientation week.
- ii. Guild tent secured and pitched to provide guidance and assistance to freshers during orientation of students.
- iii. 37 supervisors and 150 supervisors trained on mentorship of students.
- iv. Counselling services provided for 164 students including: 82 males, 6 PWD males, 74 females, and 2 PWD females.
- v. Counselling services provided to students in the learning centres
- vi. Clients mobilised and counselled through talks, social media; WhatsApp groups and Facebook
- vii. Counsellors trained on acquisition of knowledge and skills in counselling.
- viii. Support Counselling provided to 2 staff members in their homes
- ix. Four (4 ) Departmental meetings conducted for smooth coordination and running of activities in the office
- x. Stationery procured for running administrative work
- xi. Welfare materials procured for staff.
- xii. Cleaning materials procured .
- xiii. Public Address System procured to support guidance and counselling activities
- xiv. Data for supervisors and mentors provided for online counselling and training.
- i. Twenty Eight (28) students paid on students' work scheme
- ii.. Welfare items (tea, leaves, milk,

# Vote:139 Kyambogo University

## QUARTER 3: Outputs and Expenditure in Quarter

coffee, serviettes, etc.) procured  
iii. Cleaning materials procured

i. 33 Planning Centres have been guided in the preparation of Quarter 3 activity based performance reports.

ii. Kyambogo University Quarter 3 activity based performance report Fy 2020/21 produced and submitted to Management, Council and Ministry of Finance, Planning and Economic Development

iii. Cleaning materials procured for effective hygiene and sanitation of the Directorate.

iv. Monitoring of performance of Learning Centres (Soroti, Bushenyi, DEPE and DSNEE centres) was conducted and a draft report produced to that effect. The following institutions were visited:

v. Soroti and Bushenyi learning Learning centres, 4 PTCS namely ;(Bishop Willis Iganga Core PTC, Boroboro Core PTC, Loro Core PTC, Bishop Stuart Mbarara PTC and Busuubizi and PTC) and NTC Mubende

vi. Three meetings held by the Development Committee in preparation of the project concept project profile and prefeasibility stages of the project.

vii. Kyambogo University 5-year infrastructure project concept and project profile completed and approved by Ministry of Finance Planning and Economic Development.

viii Budget Framework paper 2021/22 prepared and submitted to Ministry of Finance Planning and Economic Development

i. Thirty three (33) Planning Centres guided in the preparation of Quarter 3 activity based performance reports.

ii. Kyambogo University Quarter 3 activity based performance report Fy 2020/21 produced.

iii. Cleaning materials procured.

iv. Monitoring exercise for Soroti, and Bushenyi Learning Centres,, Diploma in Primary Education External (DEPE) and Diploma in Special Needs Education External(DSNEESNEE centres) conducted.

v. Monitoring report for affiliation institutions and learning Centres produced.

vi. Three meetings conducted by the Development Committee.

vii. Kyambogo University 5-year

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## QUARTER 3: Outputs and Expenditure in Quarter

infrastructure project concept and project profile developed and approved by Ministry of Finance Planning and Economic Development  
Monitoring report for affiliation institutions and learning Centres produced.

- i. Requisition books printed
- ii. Income tax books and office stamp purchased.
- iii. Board of survey activities facilitated.
- iv. Welfare items procured for staff in finance Department
- v Cleaning materials procured.
- vi. Office stationery procured
- vii. Machinery and ICT equipment procured ; 1 computer,
- viii. Computer supplies procured ; 1 Battery backup, 10 types of tonner and 11 extension cables
- ix. Meals procured for students' clearance exercise
- x Department of Finance staff facilitated for 3rd East African Congress for Accountants
- xi. Annual subscriptions for staff paid to professional bodies.
- xii. Work stations installed in Finance Department.

### *Reasons for Variation in performance*

# Vote:139 Kyambogo University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Delayed release of funds affected implementation of some of the planned outputs for the quarter.

No variations against this planned output

No variations against this planned output.

No variations against this planned output

The challenges associated with COVID 19 pandemic affected the collection of data from respondent and this slowed down the process of compiling the reports timely.

There are no variations against planned outputs

No variations against this output

No variations against this planned output

There are no variations against this output

There are no variations against planned outputs

No variations against this planned output

No variations against planned outputs

There are no variations against this planned output

There are no variations against this output

No variations against this planned output

There are no variations against this output

There are no variations against planned outputs

There are no variations against this planned output

There are no variations against planned outputs

There are no variations against this planned output

Protective wear and uniforms to be procured in the fourth quarter

No variations

No variation in planned intervention

There are no variations against planned outputs.

No variations against this planned output

No variations against this planned output.

There are no variations against this planned output

There are no variations against this output

No variations against planned outputs

International travels and other academic related activities such as graduations which were planned for have been 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.

There are no variations against planned outputs.

There are no variations against this output

Research and innovation hubs established at KyU have been affected by the temporary closure of the University due to the Covid-19 epidemic.

There are no variations against this output

There are no variations against this planned output

i. Kyambogo University has not carried out monitoring activities in some education institutions because some are still temporarily closed.

Monitoring will be conducted in the last quarter of this Financial Year when education institutions are open

ii. 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.

No variation in planned intervention

<b>Total</b>	<b>21,150,557</b>
Wage Recurrent	6,681,297
Non Wage Recurrent	14,469,260
<i>AIA</i>	0

Arrears

<b>Total For SubProgramme</b>	<b>21,150,557</b>
Wage Recurrent	6,681,297
Non Wage Recurrent	14,469,260



# Vote:139 Kyambogo University

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Recurrent Programmes

#### Subprogram: 14 Academic Registrar

#### Outputs Provided

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

	Item	Spent
i. Twenty (20) senate Humanity meetings conducted.	211103 Allowances (Inc. Casuals, Temporary)	324,452
ii. Ten (10) Senate-main meetings conducted.	221001 Advertising and Public Relations	20,400
iii. Eight (8) new academic programmes approved	221006 Commissions and related charges	6,506
iv. Development Studies programmes reviewed.	221009 Welfare and Entertainment	8,892
	221011 Printing, Stationery, Photocopying and Binding	18,339
6000 transcripts and certificates printed.	221012 Small Office Equipment	4,950
i. 10,000 Finalists and 23.000 Students completed semester two Examinations for the Financial Year,2019/20	221017 Subscriptions	9,635
ii. 300,000 Answer booklets procured.	228004 Maintenance – Other	3,190
iii. 3500 printing paper procured for examinations	282103 Scholarships and related costs	74,086
iv. 12,000 documents verified and certified for teachers' world wide		
v. Allowances paid for Invigilation and administration of Examinations.		
Examination scripts marked for 8000 finalist students		
i. 13,000 fresher students admitted for the 2021/22.		
ii. Machinery and ICT equipment procured for examinations division		

#### Reasons for Variation in performance

No variation

No variation

No variation

No variation in planned output

<b>Total</b>	<b>470,450</b>
Wage Recurrent	0
Non Wage Recurrent	470,450
AIA	0
<b>Total For SubProgramme</b>	<b>470,450</b>
Wage Recurrent	0
Non Wage Recurrent	470,450
AIA	0

### Recurrent Programmes

#### Subprogram: 15 Library

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## QUARTER 3: Outputs and Expenditure in Quarter

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

#### Output: 10 Library Affairs

		Item	Spent
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 5) Assorted stationery provided	540 copies of Daily monitor Newspaper, 72 copies of East African Newspaper , 72 copies of Observer Newspaper and 60 copies of independent magazines for the university library procured.	211103 Allowances (Inc. Casuals, Temporary)	7,804
		212101 Social Security Contributions	783
		221006 Commissions and related charges	506
		221007 Books, Periodicals & Newspapers	26,058
		221009 Welfare and Entertainment	100
		221017 Subscriptions	1,019
		224004 Cleaning and Sanitation	4,984
		228001 Maintenance - Civil	11,333
		228003 Maintenance – Machinery, Equipment & Furniture	4,926
	i. Small office equipments procured; utensils (5 pcs of electric kettle, 10 pcs of Flasks, 4 dozens of tea cups, 4 dozens of tea spoons, 12 pcs of sugar bowl)		
	ii. Welfare items procured; 500kgs of sugar and 75 litres of sanitizer for the university library		
	iii. Central library water gutters repaired.		
	iv. Main entrance roller gate and ground floor windows repaired		
	v. Extraload and 5% NSSF, paid for 18 staff		
	2021 Membership and subscription of E-resources paid.		

#### Reasons for Variation in performance

There are no variations against planned outputs

Some of the planned outputs were yet to be achieved in quarter 3 because the procurement processes were still ongoing.

There was a delay in the procurement process of some of the books.

<b>Total</b>	<b>57,512</b>
Wage Recurrent	0
Non Wage Recurrent	57,512
AIA	0
<b>Total For SubProgramme</b>	<b>57,512</b>
Wage Recurrent	0
Non Wage Recurrent	57,512
AIA	0

### Development Projects

#### Project: 0369 Development of Kyambogo University

##### Capital Purchases

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

		Item	Spent
4 level multipurpose central lecture block completed for teaching and learning	I. Consultants and Contractors procured for Central Lecture Block	312101 Non-Residential Buildings	1,629,799
	ii. 40% works completed on Central Lecture Block.		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,629,799</b>
GoU Development	1,629,799

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## QUARTER 3: Outputs and Expenditure in Quarter

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

### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Refurbished main hall west end	Procurement of a contractor to do the rehabilitation was stopped due to inadequate funding	312104 Other Structures	4,164
Rehabilitation of Fisher Road, Total length. Approx. 1.08KM (defects liability period)	Project stalled, contractor awaiting his payments		
Rehabilitation of Kyambogo University Main Gate, west end. (Defects liability period)	Kyambogo University West End main gate rehabilitated		
Pot hole repairs along crescent cravers road just opposite CTF buildings	Potholes repaired		
Laying of Road kerbs around the inner/outer lane of the running truck at East End Pitch	Street lights not installed		
	Library West end not renovated		

### Reasons for Variation in performance

have limited capital budget to under take planned interventions  
 Less funds were released for semester II for capital development, which has greatly affected the planned output  
 Awaiting payments for defects liability  
 Less funds were released for semester II for capital development, which has greatly affected the planned output  
 Limited capital budget to under take planned interventions  
 No variation

<b>Total</b>	<b>4,164</b>
GoU Development	4,164
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,633,963</b>
GoU Development	1,633,963
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	Assorted ICT equipment procured for the University	Item	Spent
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### Reasons for Variation in performance

No variation in planned intervention

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

### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:139 Kyambogo University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Specialized machinery including machinery for PWDS procured	thermometers for various planning centers were procured	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 46,260
<b>Reasons for Variation in performance</b>			
No variation			
<b>Total</b>			<b>46,260</b>
GoU Development			46,260
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	Assorted furniture procured for various planning centers	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 45,711
<b>Reasons for Variation in performance</b>			
No variation in planned intervention			
<b>Total</b>			<b>45,711</b>
GoU Development			45,711
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>91,971</b>
GoU Development			91,971
External Financing			0
AIA			0

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:139 Kyambogo University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 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 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	i. 11,783 Undergraduate ,42 graduate students trained ii. 10,107 Undergraduate and 42 Graduate students assessed iii. Assortment of Instructional and examination materials procured iv. Printing, stationery, photocopying and binding services procured. v. Computers serviced and tonners and other accessories procured vi. 6 Undergraduate and 2 postgraduate programmes developed vii. 24 Departmental meeting conducted  i. Research projects for 1,958 undergraduate male, female & students with disabilities supervised and examined ii. Postgraduate research projects internally examined, 15 Postgraduate research projects externally examined iii. 09 Viva voce examinations conducted.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 1,940,449 102,336 10,206 12,487

### Reasons for Variation in performance

There are no variations against this planned outputs

<b>Total</b>	<b>2,065,478</b>
Wage Recurrent	1,940,449
Non Wage Recurrent	125,029
AIA	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	02 Non Award Researches attained (02 Males, 01 Book Publication (01 Male)	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 211,364
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### Reasons for Variation in performance

There are no variations against this planned outputs

<b>Total</b>	<b>211,364</b>
Wage Recurrent	0
Non Wage Recurrent	211,364
AIA	0

### Output: 06 Administration and Support Services

# Vote:139 Kyambogo University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	i. Deans office and 9 Departments provided with welfare materials ii. Assorted small office equipment procured iii. 54 offices cleaned iv. 2 Laptops, 6 Desktops and 1 projector procured	<b>Item</b> 221006 Commissions and related charges 221009 Welfare and Entertainment 221012 Small Office Equipment 224004 Cleaning and Sanitation 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 5,743 2,195 2,910 658 4,252 4,515

### Reasons for Variation in performance

There are no variations against this planned outputs

<b>Total</b>	<b>20,273</b>
Wage Recurrent	0
Non Wage Recurrent	20,273
AIA	0
<b>Total For SubProgramme</b>	<b>2,297,115</b>
Wage Recurrent	1,940,449
Non Wage Recurrent	356,666
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Faculty of Science

##### Outputs Provided

##### Output: 01 Teaching and Training

1) • Conducting Lectures/Training and examining 4,119 students 2) Conduct and participate in Exhibitions 3) Introducing new Programmes. 4)	i. Teaching allowances for Oct-Nov 2020 paid. Instructional materials procured for finalist students. iii. Instructional and demonstration materials for teaching procured. iii. Two workshops conducted by Sports and Maths Departments	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies	<b>Spent</b> 1,530,855 204,008 3,535 1,825 8,994
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### Reasons for Variation in performance

There are no variations against planned outputs

<b>Total</b>	<b>1,749,218</b>
Wage Recurrent	1,530,855
Non Wage Recurrent	218,362
AIA	0

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

# Vote:139 Kyambogo University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Supervising research, viva voce, Master Thesis and marking course work,1) Conducting practical/demonstrations, Project supervision Public lectures, Industrial training Placement supervision, and in-house training, Marking.	A total of 6 meetings conducted on discussion of finalists results and VIVA VOCE. In House training and ITCSP supervision for finalists completed.	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 137,670

### Reasons for Variation in performance

There were no field trips conducted for the students because of the lock down  
There are no variations against planned outputs

<b>Total</b>	<b>137,670</b>
Wage Recurrent	0
Non Wage Recurrent	137,670
<b>AIA</b>	<b>0</b>

### Output: 06 Administration and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) Conducting 8 Faculty meetings to Assess students' performance 2) Providing office tea to staff in 8 depts 3) clean AND Conducive environment1) Exposing, Sensitizing Students to existing features and technical skills outside the university. 2) Purchase of furniture and fixtures for science, Physics and Food processing 3) Maintenance of Scientific Equipment ADB Equip repair of equipment for Faculty of science and	i. Computer Software, Smart Boards and IT Services procured. ii Refreshments and Meals procured in all Departments iii. Stationery procured for all the 6 departments of Faculty of Science iv. Welfare items procured for all Departments.  i. Cleaning materials procured i.e Jik, soap, gloves, detergents, scrubbing brush ii. Small office Equipment procured i.e like Hotplates, office Fans, Kettle etc iii. Overtime allowances paid for staff	211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	2,535 5,111 17,802 3,212 5,698 4,133 3,346 5,650 6,840

### Reasons for Variation in performance

There are no variations against planned outputs

<b>Total</b>	<b>54,327</b>
Wage Recurrent	0
Non Wage Recurrent	54,327
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>1,941,215</b>
Wage Recurrent	1,530,855
Non Wage Recurrent	410,359
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

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

#### Outputs Provided

# Vote:139 Kyambogo University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 01 Teaching and Training

		Item	Spent
1) Teaching 8,000 students	i. A total of 2000 final year students trained and examined	211101 General Staff Salaries	471,221
2) Marking 84,000 exam scripts and 168,000 coursework for students	ii. Lectures and exams conducted successfully	211103 Allowances (Inc. Casuals, Temporary)	316,965
3) 500 students mentored in transformational entrepreneurship (60% female & 40% male)& 2% PWDs	iii. Reviewed 8 undergraduate and 3 masters programs	212101 Social Security Contributions	13,968
4) General maintenance of the plant, machinery and fittings	iv. NSSF contribution paid from January to March 2020 for 112 academic staff	221002 Workshops and Seminars	2,220
1) Payment of Transport Refund to part time lecturers	v. 95% of instructional materials purchased	221011 Printing, Stationery, Photocopying and Binding	6,111
2) Payment of NSSF for staff	vi. 4 Stakeholders and 3 moderation workshops conducted for programme development under curriculum review		
3) Instructional materials to support teaching and learning (67% female, 33% males, 0.5% PWDs)			
4) Stakeholders and moderation workshops held	A total of 2000 students participated in internship		
5) Learning Centres and Affiliated institutions monitored			
6) Computer supplies, and IT services including printers (67% female, 33% males, 0.5% PWDs)			

### Reasons for Variation in performance

There are no variations against planned outputs  
There are no variations against planned outputs

<b>Total</b>	<b>810,485</b>
Wage Recurrent	471,221
Non Wage Recurrent	339,264
AIA	0

### Output: 02 Research and Graduate Studies

		Item	Spent
1) Supervision of practicum for 2,600 interns	90% research supervision conducted for Undergraduate and Masters' students	282103 Scholarships and related costs	155,098
2) four Collaborations and networks established			

### Reasons for Variation in performance

There are no variations against planned outputs

<b>Total</b>	<b>155,098</b>
Wage Recurrent	0
Non Wage Recurrent	155,098
AIA	0

### Output: 06 Administration and Support Services



# Vote:139 Kyambogo University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) office stationery, including toner procured and delivered	i. 90% of the welfare items purchased	<b>Item</b>	<b>Spent</b>
2) Sanitary materials (60% female staff; 40% male staff) provided	ii. 90% of the cleaning materials purchased	221006 Commissions and related charges	690
3) 95% of the cleaning materials purchased		221008 Computer supplies and Information Technology (IT)	5,350
4) 95% of the welfare items purchased		221009 Welfare and Entertainment	3,015
		221012 Small Office Equipment	2,845
		228003 Maintenance – Machinery, Equipment & Furniture	1,500

### Reasons for Variation in performance

There are no variations against planned outputs

<b>Total</b>	<b>13,400</b>
Wage Recurrent	0
Non Wage Recurrent	13,400
AIA	0
<b>Total For SubProgramme</b>	<b>978,983</b>
Wage Recurrent	471,221
Non Wage Recurrent	507,762
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Faculty of Engineering

##### Outputs Provided

##### Output: 01 Teaching and Training

		Item	Spent
1) Lecturing, Tutorials Practical work in laboratory & workshops giving & marking course works ( Assignments & Tests to 3000 students in 1007 courses	i. 1801 final year students in 26 study programmes trained and examined in 130 courses.	211101 General Staff Salaries	948,954
2) Nssf contribution of staffs paid	ii. 3509 Students in 26 study programmes supervised in industry	211103 Allowances (Inc. Casuals, Temporary)	369,241
3) Materials to facilitate Lecturing, Tutorials Practical work in laboratory & workshops giving & marking course works ( Assignments & Tests to 3000 students in 1007 courses	iv. 3509 Industrial training reports for 3509 students in 26 study programmes marked	212101 Social Security Contributions	53,974
4) Industrial visits for 2100 students conducted	v. Examination results of 2643 students discussed	224006 Agricultural Supplies	76,929
5) 2250 students supervised in Industry	vi. Meetings conducted on discussion of examination results.		
6) 2250 industrial Training reports marked			
2 programmes reviewed in the Faculty1. Subscriptions and collaborative linkages undertaken. 2. Books and periodical procured	No programme reviews conducted Annual subscription to the Global Engineering Deans paid.		

### Reasons for Variation in performance

# Vote:139 Kyambogo University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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There were no variations against planned outputs

i. Study trips could not be conducted because students were not on campus in January 2021 and returned in March 2021 of which teaching was conducted and examinations started on 22nd March 2021

ii. Workshops seminars and exhibitions were not conducted because of the Covid-19 pandemic interruptions

iii. Students life insurance was not paid

Programme reviews shall be conducted in quarter four

<b>Total</b>	<b>1,449,098</b>
Wage Recurrent	948,954
Non Wage Recurrent	500,144
AIA	0

### Output: 02 Research and Graduate Studies

Item	Spent
1) Workshops and seminars for master students held 2) Students supervised	3509 Industrial training reports marked for 3509 students in 26 study programmes. 282103 Scholarships and related costs
	490,925

#### Reasons for Variation in performance

Students projects to be supervised in the fourth quarter.

<b>Total</b>	<b>490,925</b>
Wage Recurrent	0
Non Wage Recurrent	490,925
AIA	0

### Output: 06 Administration and Support Services

Item	Spent
1) 210 staff served with office tea / water 2) Collaboration with professional bodies other universities & other scholarship costs 3) 2 and half pages advertisement of faculty in newspapers and in engineers' professional magazines 4) procurement of computer supplies and information technologies 5) procurement of cleaning and sanitation materials 6) offices supplied with welfare materials e.g nido, office imprest	i. Welfare items procured for staff ii. Computers procured iii. Postage and courier services paid for a Memorandum of Understanding (MOU) document sent to Hindustan iv. Communication services procured v. Small office equipment procured vi. Cleaning and sanitation materials procured vii. Stationery procured viii. Protective wear and garments procured e.g overalls, safety boots, helmets etc ix. Welfare materials procured. x. Machinery equipment repaired
	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 222001 Telecommunications 224004 Cleaning and Sanitation 228003 Maintenance – Machinery, Equipment & Furniture
	4,401 8,000 3,408 6,926 1,000 550 204 10,447 650

#### Reasons for Variation in performance

Some of the planned activities such as maintenance activities are still in the procurement process

<b>Total</b>	<b>35,585</b>
Wage Recurrent	0
Non Wage Recurrent	35,585
AIA	0
<b>Total For SubProgramme</b>	<b>1,975,609</b>
Wage Recurrent	948,954

# Vote:139 Kyambogo University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,026,655
		AIA	0

### Recurrent Programmes

#### Subprogram: 07 Faculty of Education

##### Outputs Provided

##### Output: 01 Teaching and Training

	Item	Spent
1) 6000 Undergraduate, 220 post graduate students and 150 children to be trained, tested and examined	i. 2000 undergraduate and 100 post graduate final year students trained and examined for 2nd semester	211101 General Staff Salaries 819,927
2) 2000 undergraduate Course Work marked and examined and 100 postgraduate students marked and examined	ii. 2000 Undergraduate and 100 Graduate students assessed	211103 Allowances (Inc. Casuals, Temporary) 45,192
3) Fifteen Graduate Students Supervised	iii. Faculty Allowances& ITCSP for government final year students paid	221011 Printing, Stationery, Photocopying and Binding 2,005
4) workshops & to review & develop postgraduate and undergraduate programmes, orientation of new lower secondary curriculum, training staff in lib & info technology	iv. Internal benchmarking Visits to educational Institutions/conferences undertaken .	
	v. Instructional and printing materials procured	

### Reasons for Variation in performance

There are no variations against planned outputs

<b>Total</b>	<b>867,124</b>
Wage Recurrent	819,927
Non Wage Recurrent	47,197
AIA	0

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

	Item	Spent
1) 2,909 undergraduate research projects to be supervised and examined	i. Research projects for 2,000 undergraduate male, female & students with disabilities supervised and examined	282103 Scholarships and related costs 555,122
2) 50 postgraduate dissertations submitted to Graduate School	ii. Postgraduate research projects internally examined, 15 Postgraduate research projects externally examined	
	iii. 20 Viva voce (meetings)/examinations conducted	

### Reasons for Variation in performance

There are 0 variations against planned outputs

<b>Total</b>	<b>555,122</b>
Wage Recurrent	0
Non Wage Recurrent	555,122
AIA	0

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

# Vote:139 Kyambogo University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Printing, stationary & Instructional materials procured	i. Computers serviced, computer accessories and tonner procured	<b>Item</b>	<b>Spent</b>
2) Good teaching and learning environment promoted through provision of welfare, small office equipment, sanitation etc	ii. 4 workshops successfully conducted for review and development of undergraduate and postgraduate programmes	221002 Workshops and Seminars	1,153
3) Machinery and equipment maintained	iii. Internal benchmarking visits to educational Institutions/conferences in Jinja undertaken to harmonise Bachelor of Education primary Education (BEPE) and Bachelor of Education BED programes.	221006 Commissions and related charges	1,702
		221009 Welfare and Entertainment	6,277
		227001 Travel inland	1,140
		228001 Maintenance - Civil	3,867

### Reasons for Variation in performance

There are no variations against planned outputs

<b>Total</b>	<b>14,139</b>
Wage Recurrent	0
Non Wage Recurrent	14,139
AIA	0
<b>Total For SubProgramme</b>	<b>1,436,385</b>
Wage Recurrent	819,927
Non Wage Recurrent	616,458
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Faculty of Vocational Studies

##### Outputs Provided

##### Output: 01 Teaching and Training

1) 3080 students trained and examined	i. Practicals conducted for students	<b>Item</b>	<b>Spent</b>
2) TCSP - 1251 students supervised	ii. Teaching claims paid for staff	211101 General Staff Salaries	705,624
3) National Social Security Fund paid to eligible staff	iii. National Social Security Fund paid for staff	211103 Allowances (Inc. Casuals, Temporary)	100,199
4) Different types of instructional materials procured	iv. lectures conducted for students	212101 Social Security Contributions	20,058
1) Six Syllabus & Curriculum reviewed		221011 Printing, Stationery, Photocopying and Binding	8,967
2) 3 Adverts production of prospectus, Brochures, 1000 & 4 sign posts, 4 locable notice boards	Workshops, conducted for curriculum review	224006 Agricultural Supplies	6,383

### Reasons for Variation in performance

No variation against this planned output

No variation against this planned output

<b>Total</b>	<b>841,230</b>
Wage Recurrent	705,624
Non Wage Recurrent	135,606
AIA	0

#### Output: 02 Research and Graduate Studies

# Vote:139 Kyambogo University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Three Staff exchange programmes with partner Universities 2) Academic Field allowance paid 3) ITCSP Conducted	i. 1194 Students supervised under Industrial Training, College and School Practice(ITCSP) . ii. ITCSP reports produced for students. iii Collaboration and partnerships successfully achieved.	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 115,647
<b>Reasons for Variation in performance</b> No variation against this planned output		<b>Total</b>	<b>115,647</b>
		Wage Recurrent	0
		Non Wage Recurrent	115,647
		AIA	0

### Output: 06 Administration and Support Services

1) Fifteen Meetings held to discuss students results 2) small office equipment procured 3) Maintenance of furniture and Equipment done	Examination results discussed and 15 sets of minutes produced.	<b>Item</b> 221002 Workshops and Seminars 221009 Welfare and Entertainment 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 10,100 2,048 751 2,388 7,155 540
<b>Reasons for Variation in performance</b> No variation against this planned output		<b>Total</b>	<b>22,982</b>
		Wage Recurrent	0
		Non Wage Recurrent	22,982
		AIA	0
		<b>Total For SubProgramme</b>	<b>979,859</b>
		Wage Recurrent	705,624
		Non Wage Recurrent	274,235
		AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Teaching and Training

1) 2020 male and female postgraduate and under graduate students trained and examined 2) Exam scripts for 2020 male and female students marked 3) Instructional materials for postgraduate male and female students procured	i. Final year students trained and examined. ii. Lectures and exams successfully conducted.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 509,174 108,194 1,752
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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

There was a variation since only final year students reported for studies because of the government pronouncements on the SOPs to avoid spread of COVID 19

<b>Total</b>	<b>619,120</b>
Wage Recurrent	509,174
Non Wage Recurrent	109,946
<i>AIA</i>	0

### Output: 02 Research and Graduate Studies

1) ITCSP supervision of 2,000 students undertaken	No activity was done, only teaching and training the finalists	<b>Item</b>	<b>Spent</b>
		282103 Scholarships and related costs	58,606

### Reasons for Variation in performance

The variations was due to the change in the University calendar ITCSP could not take place, supervision of students could not take place

<b>Total</b>	<b>58,606</b>
Wage Recurrent	0
Non Wage Recurrent	58,606
<i>AIA</i>	0

### Output: 03 Outreach

1) 1950 male and female students supervised for ITSCP	i Equipment provided for the Disability Support Center	<b>Item</b>	<b>Spent</b>
2) One conference/ workshop carried out on public awareness on disability	a. one Perkins Braille purchased		
	b. one UPS		
	c. six printer tonners		
	d. 4 antivirus software		
	e. Four flash disks		
	ii. Assorted small office equipment procured		
	iv. Assorted cleaning and sanitation materials procured.		

### Reasons for Variation in performance

Some variations were registered due to the fact that some outreaches could not be conducted

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

### Output: 06 Administration and Support Services

# Vote:139 Kyambogo University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Computer procured for persons with disability	i. Small office equipment procured	<b>Item</b>	<b>Spent</b>
2) Provision of assorted stationery, carry out photocopying and printing	ii. welfare items procured and delivered	221006 Commissions and related charges	575
3) Office computer services and ICT services procured, Scanner for CDS dept.		221008 Computer supplies and Information Technology (IT)	780
4) General maintenance of buildings and painting		221009 Welfare and Entertainment	1,530
5) Articles published in journals		221011 Printing, Stationery, Photocopying and Binding	1,727
6) Procurement of Cleaning and Sanitation Materials		221012 Small Office Equipment	130
7) Twelve meetings held to discuss results at faculty and departmental level		224004 Cleaning and Sanitation	594
		228004 Maintenance – Other	2,894

### Reasons for Variation in performance

No variations in planned interventions

<b>Total</b>	<b>8,230</b>
Wage Recurrent	0
Non Wage Recurrent	8,230
AIA	0
<b>Total For SubProgramme</b>	<b>685,955</b>
Wage Recurrent	509,174
Non Wage Recurrent	176,782
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Graduate School

##### Outputs Provided

##### Output: 01 Teaching and Training

1) 700 Graduate students trained and examined	i. 632 Graduate students trained and assessed	<b>Item</b>	<b>Spent</b>
2) Competences of Staff and students in Research and Knowledge generation Enhanced	ii. Virtual meetings conducted	211103 Allowances (Inc. Casuals, Temporary)	31,556
3) Graduate research students supervised			
4) Graduate students supervised			

### Reasons for Variation in performance

No variations against planned output

<b>Total</b>	<b>31,556</b>
Wage Recurrent	0
Non Wage Recurrent	31,556
AIA	0

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

# Vote:139 Kyambogo University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Research conducted and disseminated in workshops and Seminars	i. Research projects for 632 Graduate students completed	<b>Item</b>	<b>Spent</b>
2) Reputable Journals subscribed to	ii. Viva Voce held and Publications produced.	282103 Scholarships and related costs	41,458
	iii. Graduate research workshops/conferences conducted.		

### Reasons for Variation in performance

No variations against planned output

<b>Total</b>	<b>41,458</b>
Wage Recurrent	0
Non Wage Recurrent	41,458
<i>AIA</i>	0

### Output: 06 Administration and Support Services

1) Holding graduate school Meetings	i. Machines serviced	<b>Item</b>	<b>Spent</b>
2) Graduate school programs advertised	ii. Assorted small office equipment procured	221002 Workshops and Seminars	19,518
3) Assorted Small office equipment procured	iii. Department cleaned	221009 Welfare and Entertainment	300
4) Welfare items procured for the graduate school	iv. Computer bags, toners & printer procured	221012 Small Office Equipment	1,940
5) Cleaning and sanitation materials procured	iv. Welfare materials provided for Graduate School	224004 Cleaning and Sanitation	592
6) One laptop for the dean procured			

### Reasons for Variation in performance

No variations against planned output

<b>Total</b>	<b>22,350</b>
Wage Recurrent	0
Non Wage Recurrent	22,350
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>95,364</b>
Wage Recurrent	0
Non Wage Recurrent	95,364
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 11 Affiliations & Extensions

#### Outputs Provided

#### Output: 01 Teaching and Training



# Vote:139 Kyambogo University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 10,000 students Verified Primary Teacher Education Grade III (PTE) students registered 22,000 students undertake school practice setting of exams done Moderation of exams undertaken 1) Invigilation of exams undertaken 37,416 Academic Documents procured	<p>i. Academic Documents for Grade III and Grade V Teachers verified and Verification statements printed</p> <p>ii. cleaning and sanitation materials procured.</p> <p>iii. 3 meetings conducted on business for affiliated institutions</p> <p>Students registered for Programmes ;. Diploma in Education Secondary (DES) 1, Early Child hood Development (ECD) 1</p> <p>Moderating School Practice(SP) of Primary Teacher Education(PTE) Pre-service &amp; ECD Students was not done</p> <p>i. Examination questions set for Diploma programmes in affiliated institutions i.e Primary Teacher Education(PTE), Diploma in Education Primary (DEP), DES, Diploma in Teacher Technical Education(DITTE),</p> <p>ii. Examinations conducted for PTE, , DES 1, DITTE 1 in all Colleges</p> <p>Moderation of Diploma in Education Primary (DEP) marked scripts was conducted</p> <p>i. Examinations conducted for PTE, DES 1, DITTE 1 conducted in all colleges</p> <p>ii. Moderation of DEP marked scripts conducted</p> <p>PTC Centre marking materials procured</p>	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
There is no variation against this output			
There are no variations against this planned output			
there is no variation against this output			
Practical examinations for DEP not conducted in all colleges as scheduled due to closure.			
There is no variation against this output			
i. Moderating SP of PTE Pre-service & ECD Students was not done because nursery schools are closed			
ii. Moderating SP of DES, DEP, DITTE Students			
There are no variations against this planned output			
			<b>Total 0</b>
			Wage Recurrent 0
			Non Wage Recurrent 0
			A/A 0

### Output: 02 Research and Graduate Studies

16,381 students undertake Internship school and college practice.	Moderating School Practice of DES, DEP, DITTE Students completed	<b>Item</b>	<b>Spent</b>
		282103 Scholarships and related costs	153,280

# Vote:139 Kyambogo University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

Moderating School Practice of PTE Pre-service & ECD Students not carried out due to closure

<b>Total</b>	<b>153,280</b>
Wage Recurrent	0
Non Wage Recurrent	153,280
<b>AIA</b>	<b>0</b>

### Output: 06 Administration and Support Services

Registration, Examinations and Results Processing of students	Students registered for Programmes ;. Diploma in Education Secondary (DES) 1, Early Child hood Development (ECD) 1 ii. Result slips, transcripts and certificates for year 2018 printed for all colleges	Item	Spent
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### Reasons for Variation in performance

there is no variation against this output

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>153,280</b>
Wage Recurrent	0
Non Wage Recurrent	153,280
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

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

### Outputs Provided

### Output: 01 Teaching and Training

	Item	Spent
i. 214 students trained during Face to Face sessions	211103 Allowances (Inc. Casuals, Temporary)	14,955
ii. Research projects for 138 undergraduate male & female students supervised and examined .	212101 Social Security Contributions	1,247
iii. 214 Undergraduate students assessed	221002 Workshops and Seminars	575
iv. Printing, stationery, photocopying and binding services procured		

### Reasons for Variation in performance

No variation against planned outputs

<b>Total</b>	<b>16,777</b>
Wage Recurrent	0
Non Wage Recurrent	16,777
<b>AIA</b>	<b>0</b>

### Output: 06 Administration and Support Services

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	i. Welfare materials provided.	<b>Item</b>	<b>Spent</b>
	ii. Extension cables ,computer sound bars, mouse and anti-virus procured	221008 Computer supplies and Information Technology (IT)	2,856
	iii. Cleaning and sanitation materials procured.	221012 Small Office Equipment	1,650
	4) Small office equipment procured.		

### Reasons for Variation in performance

No variation against planned outputs

<b>Total</b>	<b>4,506</b>
Wage Recurrent	0
Non Wage Recurrent	4,506
AIA	0
<b>Total For SubProgramme</b>	<b>21,282</b>
Wage Recurrent	0
Non Wage Recurrent	21,282
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 01 Teaching and Training

1) 1500 undergraduate, 4000 Diploma students, trained and examined	i. 5,413 students trained in Diploma and Bachelor degree programmes in 15 Distance Education Centres	<b>Item</b>	<b>Spent</b>
2) 876 Undergraduate, 3376 Diploma students trained, tested and examined	ii. Research projects for 2,958 Diploma male, female & students with disabilities supervised and examined	211103 Allowances (Inc. Casuals, Temporary)	48,073
1) Instructional and examination materials procured	iii. 624 Undergraduate and 4,789 Diploma students assessed	212101 Social Security Contributions	4,736
2) Modules & examinations delivered and Answer booklets picked from centers back to Kyambogo University	iv. NSSF paid for facilitators of Diploma in Education Primary External (DEPE) programmes	224006 Agricultural Supplies	27,584
	v. Communication services paid to facilitate DEPE programme		

Assortment of Instructional and examination materials procured

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>80,393</b>
Wage Recurrent	0
Non Wage Recurrent	80,393
AIA	0

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

# Vote:139 Kyambogo University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Research and School Practice undertaken by 1127 students 1) 2,000 Students supervised 2) 100 undergraduate students undertake 40 industrial field visits.	Research projects for 2,958 Diploma male, female & students with disabilities supervised and examined 624 Undergraduate and 4,789 Diploma students assessed 5,413 students trained in Diploma and Bachelor degree programmes in 15 Distance Education Centres	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 5,829
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
No variation			
<b>Total</b>			<b>5,829</b>
Wage Recurrent			0
Non Wage Recurrent			5,829
AIA			0
<b>Output: 06 Administration and Support Services</b>			
Administrative services provided for effective functioning of the Department	i. Printing, stationery, photocopying and binding services procured ii. 3 desk computers, two laptops and tonners procured iii. Welfare materials provided iv. maintenance civil works carried out.	<b>Item</b> 221009 Welfare and Entertainment 221010 Special Meals and Drinks	<b>Spent</b> 3,880 200
<b>Reasons for Variation in performance</b>			
No variation			
<b>Total</b>			<b>4,080</b>
Wage Recurrent			0
Non Wage Recurrent			4,080
AIA			0
<b>Total For SubProgramme</b>			<b>90,302</b>
Wage Recurrent			0
Non Wage Recurrent			90,302
AIA			0
<b>GRAND TOTAL</b>			<b>34,059,802</b>
Wage Recurrent			13,607,501
Non Wage Recurrent			18,726,367
GoU Development			1,725,934
External Financing			0
AIA			0

# Vote:139 Kyambogo University

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Program: 13 Support Services Programme</b>				
<i>Recurrent Programmes</i>				
<b>Subprogram: 02 Central Administration</b>				
<i>Outputs Provided</i>				
<b>Output: 01 Administrative Services</b>				
i. Improved quality of teaching and learning in the University and its affiliated institutions	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
ii. New academic programmes (5 Masters, 3 PhDs) developed	211101 General Staff Salaries	2,209,667	0	2,209,667
iii. Academic programmes Reviewed in line with priority areas and market needs.	211103 Allowances (Inc. Casuals, Temporary)	1,408,171	0	1,408,171
iv. Stationery procured	212101 Social Security Contributions	925,152	0	925,152
v. Postage and telephone services paid	213001 Medical expenses (To employees)	248,783	0	248,783
vi. Computer supplies and IT related services procured	213002 Incapacity, death benefits and funeral expenses	6,581	0	6,581
vii. Staff welfare (Office imprest) provided for the Office	221001 Advertising and Public Relations	197,991	0	197,991
viii Technical and financial support provided to incubatee Enterprises	221002 Workshops and Seminars	191,526	0	191,526
ix. Financial support provided to innovative research ideas in baking and confectionery	221003 Staff Training	386,537	0	386,537
x. 5 BIC staff and 5 Mentors facilitated in performing their duties	221004 Recruitment Expenses	19,164	0	19,164
xi. Regular maintenance to the BIC machinery and tools provided.	221005 Hire of Venue (chairs, projector, etc)	1,200	0	1,200
	221006 Commissions and related charges	492,191	0	492,191
	221007 Books, Periodicals & Newspapers	13,360	0	13,360
	221008 Computer supplies and Information Technology (IT)	149,732	0	149,732
i. learning centres functional	221009 Welfare and Entertainment	125,242	0	125,242
ii. Contributions to research hubs and data bases such as research Africa effected.	221011 Printing, Stationery, Photocopying and Binding	171,883	0	171,883
	221012 Small Office Equipment	26,524	0	26,524
	221017 Subscriptions	74,814	0	74,814
	222001 Telecommunications	417,615	0	417,615
i. Research conferences attended.	222002 Postage and Courier	2,000	0	2,000
ii Management processes/ systems strengthened	223001 Property Expenses	2,000	0	2,000
iii. Staff in crucial positions recruited	223004 Guard and Security services	59,747	0	59,747
iv. Academic staff awarded Research Grants	223005 Electricity	705	0	705
v. Academic research proposals received	223006 Water	216,423	0	216,423
vi. Capacity building of staff in the VCs Office strengthened.	224001 Medical Supplies	255,949	0	255,949
Annual exhibitions conducted	224004 Cleaning and Sanitation	296,980	0	296,980
ii. Print and electronic advertisement of KyU completed	224005 Uniforms, Beddings and Protective Gear	305,100	0	305,100
iii. Resource mobilization and investment strategy developed	224006 Agricultural Supplies	15,410	0	15,410
iv. Policy leadership and oversight achieved	225001 Consultancy Services- Short term	2,477,411	0	2,477,411
i. Media briefings conducted	226001 Insurances	125,360	0	125,360
ii. Press releases written and disseminated	227001 Travel inland	207,106	0	207,106
iii. Media engagements conducted	227004 Fuel, Lubricants and Oils	286,908	0	286,908
iv. Learning Centres promoted				
v. Marketing of the University conducted.				
vi. Stature and image of KYU improved				

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## QUARTER 4: Revised Workplan

i. Contributions to National Organizations Made	228001 Maintenance - Civil	226,097	0	226,097
ii. Contributions to International Organizations Made	228002 Maintenance - Vehicles	147,449	0	147,449
iii Collaborative linkages strengthened in numerous areas such as education, science, innovations and engineering	228003 Maintenance – Machinery, Equipment & Furniture	215,101	0	215,101
ii. Special meetings held for visitors and staff by the Vice Chancelloe and the two Deputy Vice Chancellors	228004 Maintenance – Other	5,389	0	5,389
	282103 Scholarships and related costs	4,244,602	0	4,244,602
i. Annual exhibitions conducted	<b>Total</b>	<b>16,155,873</b>	<b>0</b>	<b>16,155,873</b>
ii. Print and electronic advertisement of KyU conducted	<b>Wage Recurrent</b>	<b>2,209,667</b>	<b>0</b>	<b>2,209,667</b>
i. Contributions to National Organizations Made	<b>Non Wage Recurrent</b>	<b>13,946,206</b>	<b>0</b>	<b>13,946,206</b>
ii. Contributions to International Organizations Made	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
i. KYU Gender Policy disseminated to the i. 32 Planning Centres				
ii. Administrative support provided for systematic planning and coordination of activities.				
Capacity building of staff strengthened in; gender and equity responsive institutional planning and budgeting monitoring and evaluation; and Public investment planning for infrastructural projects				
KyU Gender Strategic Plan (2020-2025) developed				
ii. International Women's Day celebrated				
iii. KyU policies compliant with Gender and Equity Requirements				
iv. Gender & Equity Curriculums guidelines developed for different Faculties				
v. Report on gender mainstreaming by different Faculties produced.				
vi. Administrative support provided for effective function of the Directorate of Gender Mainstreaming				
vii. One executive Office Desk with a Side Return, Mobile Drawers & a CPU Stand procured				
1. 4 policies & guidelines developed and approved				
ii. Administrative departments efficiently and effectively coordinated				
Offices attached to the University Secretary furnished				
Legal advice provided to Council and Top Management				
i. Tracer Study completed in selected Faculties of the University and Programs.				
ii. First Tracer Study Draft Report printed & Distributed				
iii.. Dissemination workshop for Tracer Study conducted				
iv. Final Tracer Study Report printed and distributed				
v. Academic activities monitored				
i. Self-Assessment Exercise carried out at Faculty/School/ LC Level				
ii. Quality Assurance Directorate(QAD) Monitoring conducted.				
iii. 2 Quality Assurance (QA )Outreach Services conducted.				
iv. KyU QA Council Committee established.				
v. Learnt experiences implemented				
vi. Relationships established				
vii. MoUs, signed and operational.				

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## QUARTER 4: Revised Workplan

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viii. ICT Equipment procured for the Directorate  
ix. KyU QAD Full subscribed Member of UUQAF, EACAN & AAU  
ix Clean working Environment attained  
x. Welfare & Entertainment Provided to QAD's Staff & Visitors

i. 4968 staff & 48,360 students visits managed  
ii. Medical equipment maintained  
iii. Medical waste management safely disposed of  
iv. Staff welfare and a conducive atmosphere provided

i. Infection control observed  
ii. Medical equipment maintained  
iii. Infection control observed  
iv. Staff welfare and a conducive atmosphere provided

Staff compensation and welfare issues handled  
Academic & Administrative Staff Sponsored  
Staff recruitment conducted

i. Performance management implemented  
ii. Office requirement maintained  
iii. Departmental staff welfare provided  
iv. Training and sensitisation workshops on HR issues conducted

i. Welfare services provided to all staff  
ii. ICT service delivered to all departments in the University  
iii. ICT Administration and Support Services provided.  
iv. Internet access improved.  
v. ICT integrated into teaching, learning and administration

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## QUARTER 4: Revised Workplan

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- i. Healthy and productive animals and birds(Livestock and poultry)
- ii. Administrative support provided for effective functioning of the office
- iii. Farm paddocks well maintained.

Conducive working environment provided

- i. Well managed procurement & disposal process in the university
- ii. Compliance with PPDA regulations enforced.
- iii. Collaborations coordinated with other institutions, development partners
- iv. Welfares services procured
- v. Small office equipment provided to offices

- i. 60% works completed on Multipurpose Central lecture Block phase 2
- ii. Consultancy services paid to Muga Contractos for 1.08Km road works.
- iii. 73 solar street lights installed
- iv. Consultants paid for supervision of Central Lecture Block.
- v. Contractors paid for Central Lecture Block.
- vi. West end Library renovated

- i. Utility bills cleared.
- ii. Plumbing requirements provided for different Departments
- iii. Maintenance works conducted across the University
- iv. Indoor and outdoor cleaning services procured

Maintenance civil works completed in halls of residence

- i. Persons and property in and around campus protected
- ii. Stake holders sensitised on minimum operating security standards
- iii. Public order maintained
- iv. Staff capacity enhanced
- v. Administrative support services provided

- i. Persons and property in and around campus protected
- ii. Stake holders sensitised on minimum operating security standards
- iii. Public order maintained
- iv. Staff capacity enhanced
- v. Administrative support services provided



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## QUARTER 4: Revised Workplan

- i. Persons and property in and around campus protected
- ii. Stake holders sensitised on minimum operating security standards
- iii. Public order maintained
- iv. Staff capacity enhanced
- v. Administrative support services provided

- i. Accommodation provided to students
- ii. Quality catering services provided
- iii. University rules and regulations enforced
- iv. Government sponsored students supported

- i. Supporting policies drafted
- ii. Guild leaders inducted.
- iii. First year students guided and mentored.
- iv. Spiritual nourishment and emotional growth of students provided
- v. Psychological Support Services provided
- vi. Administrative support to students provided
- vii. Welfare services provided
- viii. Sports talents promoted
- ix. Administrative support provided to Guild
- x. Clubs and Associations supported

- i. Living Out allowance paid to 2000 students
- ii. Students recruited on work study scheme
- iii. Psychological Support Services provided

- i. Kyambogo University Strategic plan 2020/21 – 2024/25 produced.
- ii. Performance report on implementation of KyU Strategic Plan 2015/16 – 2019/20 produced.
- iii. Kyambogo University Strategic Plan 2020/21-2024/15 disseminated to stakeholders.
- iv. Administrative support provided for systematic coordination and alignment of planned activities
- v. Performance monitoring and evaluation of Planning Centres conducted.
- vi. Preparing and printing annual report for FY 2019/20.

- i. KYU strategic Plan 2020/21-2024/25 approved by Council
- ii. Kyambogo University Development Committee meetings conducted.

- i. Kyambogo University Fact book produced and disseminated to stakeholders.
- ii. Kyambogo University Annual report 2019/20 produced

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## QUARTER 4: Revised Workplan

- i. Final, Quarterly and monthly Accounts produced.
- ii. Departmental computers serviced
- iii. Annual Inventory Report prepared for Annual Board of Survey
- iv. Staff Trained in CPD courses
- v. Central Stores renovated (Installation of work stations &shelves Central)

### Subprogram: 14 Academic Registrar

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
i. Admission of 26752 undergraduate students at KYU main campus and DEPE/DSNEE Coordinating Centres Admission of all first years students(KYU based and those of Affiliations (private,govt,PUJAB&JAB)	211103 Allowances (Inc. Casuals, Temporary)	554,549	0	554,549
ii. 26 meetings of Executive, committees and preparatory held under Convocation	221001 Advertising and Public Relations	78,100	0	78,100
iii. Annual General Assembly Held for Convocation	221003 Staff Training	30,000	0	30,000
iv. Salaries/Wages of Executive Secretary for Convocation Paid on time	221005 Hire of Venue (chairs, projector, etc)	192,976	0	192,976
v. 4 Seminars, Conferences, Workshops held on business for Convocation.	221006 Commissions and related charges	64,048	0	64,048
vi. AGM held for Convocation members	221008 Computer supplies and Information Technology (IT)	47,225	0	47,225
vii. Welfare of staff in Convocation Office Maintained	221009 Welfare and Entertainment	124,616	0	124,616
viii Administrative support services provided for effective functioning of Convocation office.	221011 Printing, Stationery, Photocopying and Binding	824,463	0	824,463
ix. 60 ushers for 17th Graduation inducted	221012 Small Office Equipment	14,410	0	14,410
x. 2000 KYU Convocation Publications, Magazines and Brochures published	221017 Subscriptions	17,880	0	17,880
xi Convocation Branded T-shirts, Umbrellas, Key Holders Acquired and sold to Stakeholders	224004 Cleaning and Sanitation	4,259	0	4,259
xii Kyambogo University Convocation Website Maintained	227001 Travel inland	18,576	0	18,576
	228003 Maintenance – Machinery, Equipment & Furniture	5,100	0	5,100
	228004 Maintenance – Other	1,810	0	1,810
25000 Undergraduate students registered	282103 Scholarships and related costs	392,306	0	392,306
	<b>Total</b>	<b>2,370,317</b>	<b>0</b>	<b>2,370,317</b>
i. moderation of exams completed.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
ii. Examination rooms prepared	<b>Non Wage Recurrent</b>	<b>2,370,317</b>	<b>0</b>	<b>2,370,317</b>
iii. 10000 students graduated	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

- i. 30000 students examined
- ii. Transcripts printed and issued to students

- i. Research & Consultancy conducted, ii.Collaboration &linkages coordinated
- iii. Efficient & secure administration and support services provided
- iv. Welfare services for Academic Registrar provided

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## QUARTER 4: Revised Workplan

### Subprogram: 15 Library

#### Outputs Provided

#### Output: 10 Library Affairs

	Item	Balance b/f	New Funds	Total
i. Information services provided& access tools developed				
ii. Library support services provided to Departments	211103 Allowances (Inc. Casuals, Temporary)	65,889	0	65,889
	212101 Social Security Contributions	5,846	0	5,846
	221001 Advertising and Public Relations	5,000	0	5,000
	221002 Workshops and Seminars	14,560	0	14,560
	221006 Commissions and related charges	5,494	0	5,494
Equipment and furniture maintained	221007 Books, Periodicals & Newspapers	554,511	0	554,511
i. Improved communication and accessibility of information services	221008 Computer supplies and Information Technology (IT)	4,340	0	4,340
ii. Books distributed to beneficial educational institutions	221009 Welfare and Entertainment	4,000	0	4,000
iii. Learning Centres monitored and evaluated.	221011 Printing, Stationery, Photocopying and Binding	5,285	0	5,285
iv. World book & copyright day celebrated	221012 Small Office Equipment	3,140	0	3,140
iv. NSSF contribution prepared	221017 Subscriptions	11,481	0	11,481
	222002 Postage and Courier	400	0	400
	224004 Cleaning and Sanitation	1,504	0	1,504
	227001 Travel inland	10,000	0	10,000
	227003 Carriage, Haulage, Freight and transport hire	6,768	0	6,768
	228001 Maintenance - Civil	4,706	0	4,706
	228003 Maintenance – Machinery, Equipment & Furniture	221	0	221
	<b>Total</b>	<b>703,145</b>	<b>0</b>	<b>703,145</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>703,145</b>	<b>0</b>	<b>703,145</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Project: 0369 Development of Kyambogo University

#### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
i.4 level multipurpose central lecture block phase 2 completed for teaching and learning.				
ii. Consultancy services for supervision works for Central Lecture Block paid.	312101 Non-Residential Buildings	951,851	0	951,851
iii. Contractor paid for Central Lecture Block	<b>Total</b>	<b>951,851</b>	<b>0</b>	<b>951,851</b>
	<b>GoU Development</b>	<b>951,851</b>	<b>0</b>	<b>951,851</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 4: Revised Workplan

### Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
Refurbished main hall west end				
Consultant paid for road works.	312104 Other Structures	350,836	0	350,836
	<b>Total</b>	<b>350,836</b>	<b>0</b>	<b>350,836</b>
	<i>GoU Development</i>	<i>350,836</i>	<i>0</i>	<i>350,836</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
73 street lights installed	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Refurbished Library West End

### 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
	<b>Total</b>	<b>44,154</b>	<b>0</b>	<b>44,154</b>
	<i>GoU Development</i>	<i>44,154</i>	<i>0</i>	<i>44,154</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Specialized machinery including machinery for PWDS procured				
	312202 Machinery and Equipment	139,840	0	139,840
	<b>Total</b>	<b>139,840</b>	<b>0</b>	<b>139,840</b>
	<i>GoU Development</i>	<i>139,840</i>	<i>0</i>	<i>139,840</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
1) Lecture room and office furniture procured 2) Office curtains, blinders procured				
	312203 Furniture & Fixtures	83,786	0	83,786
	<b>Total</b>	<b>83,786</b>	<b>0</b>	<b>83,786</b>
	<i>GoU Development</i>	<i>83,786</i>	<i>0</i>	<i>83,786</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

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

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## QUARTER 4: Revised Workplan

### Outputs Provided

#### Output: 01 Teaching and Training

11,783 Students Trained and Examined	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,235	0	1,235
	211103 Allowances (Inc. Casuals, Temporary)	1,181,420	0	1,181,420
ii. New programs Developed & existing programs reviewed	212101 Social Security Contributions	205,399	0	205,399
iii. Competences of Staff and students in Research and Knowledge generation Enhanced	221002 Workshops and Seminars	63,450	0	63,450
Furniture for Lecture rooms & Offices of the faculty procure	221007 Books, Periodicals & Newspapers	44,000	0	44,000
	221011 Printing, Stationery, Photocopying and Binding	108,708	0	108,708
	<b>Total</b>	<b>1,604,212</b>	<b>0</b>	<b>1,604,212</b>
i. A Conducive Teaching and Learning Climate provided to staff & students	<b>Wage Recurrent</b>	<b>1,235</b>	<b>0</b>	<b>1,235</b>
ii Furniture for Lecture rooms & Offices of the faculty procured	<b>Non Wage Recurrent</b>	<b>1,602,977</b>	<b>0</b>	<b>1,602,977</b>
iii. ICT Teaching Equipment and Machinery Procured	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
iv. Specialized Machinery and equipment Procured				

#### Output: 02 Research and Graduate Studies

Competences of Staff and students in Research and Knowledge generation Enhanced	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	173,036	0	173,036
	<b>Total</b>	<b>173,036</b>	<b>0</b>	<b>173,036</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>173,036</b>	<b>0</b>	<b>173,036</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 06 Administration and Support Services

i. Computer Supplies & IT Services provided ii. Offices maintained and Sanitation Improved iii. Office Equipment and furniture maintained iv. Telecommunication services provided v. Advertisement for short courses and other faculty activities	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	19,200	0	19,200
	221001 Advertising and Public Relations	6,400	0	6,400
	221006 Commissions and related charges	28,396	0	28,396
	221008 Computer supplies and Information Technology (IT)	29,439	0	29,439
	221009 Welfare and Entertainment	21,372	0	21,372
	221012 Small Office Equipment	13,150	0	13,150
	222001 Telecommunications	2,500	0	2,500
	224004 Cleaning and Sanitation	7,894	0	7,894
	224005 Uniforms, Beddings and Protective Gear	7,200	0	7,200
	227001 Travel inland	16,800	0	16,800
	228001 Maintenance - Civil	10,334	0	10,334
	228003 Maintenance – Machinery, Equipment & Furniture	12,800	0	12,800
	<b>Total</b>	<b>175,485</b>	<b>0</b>	<b>175,485</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>175,485</b>	<b>0</b>	<b>175,485</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 4: Revised Workplan

### Subprogram: 04 Faculty of Science

#### Outputs Provided

#### Output: 01 Teaching and Training

i. 4,119 students trained and examined as below: Physics- 118 Chemistry-1,458 Biology-357 Math-1,108 Food-335 Sports-153 Computer-560 2661 -Male students 1458 Female students	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	102,101	0	102,101
	211103 Allowances (Inc. Casuals, Temporary)	287,622	0	287,622
	221002 Workshops and Seminars	32,746	0	32,746
	221011 Printing, Stationery, Photocopying and Binding	13,560	0	13,560
	224006 Agricultural Supplies	386,916	0	386,916
	<b>Total</b>	<b>822,946</b>	<b>0</b>	<b>822,946</b>
ii. 1,115 students graduated.	<b>Wage Recurrent</b>	<b>102,101</b>	<b>0</b>	<b>102,101</b>
iii. New Programmes introduced.	<b>Non Wage Recurrent</b>	<b>720,844</b>	<b>0</b>	<b>720,844</b>
iv. 8 Faculty meetings conducted to assess students' performance	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Research and Graduate Studies

i.Students supervised research, ii. Viva voce, for Master Thesis conducted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	282103 Scholarships and related costs	144,317	0	144,317
Practical/demonstrations, Project supervision Public lectures, Industrial training Placement supervision, and in-house training, Marking conducted	<b>Total</b>	<b>144,317</b>	<b>0</b>	<b>144,317</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>144,317</b>	<b>0</b>	<b>144,317</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 06 Administration and Support Services

i. Scientific ADB equipment maintained, equipment for Faculty Science maintained ii. Science boardroom renovated iii. Welfare services for staff provided	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	2,765	0	2,765
	212101 Social Security Contributions	1,000	0	1,000
	221006 Commissions and related charges	12,037	0	12,037
i. Scientific ADB equipment maintained, ii. Equipment for Faculty Science maintained ii. Science boardroom renovated	221008 Computer supplies and Information Technology (IT)	21,698	0	21,698
	221009 Welfare and Entertainment	17,176	0	17,176
	221012 Small Office Equipment	10,302	0	10,302
	224004 Cleaning and Sanitation	10,245	0	10,245
	227001 Travel inland	12,654	0	12,654
	228003 Maintenance – Machinery, Equipment & Furniture	26,557	0	26,557
	228004 Maintenance – Other	15,236	0	15,236
	<b>Total</b>	<b>129,670</b>	<b>0</b>	<b>129,670</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>129,670</b>	<b>0</b>	<b>129,670</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 4: Revised Workplan

### Subprogram: 05 School of Management & Entrepreneurship

#### Outputs Provided

#### Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
i. 8,000 students trained and examined (67% females, 33% males); 0.5% PWDs	211101 General Staff Salaries	53,040	0	53,040
168,000 coursework's	211103 Allowances (Inc. Casuals, Temporary)	809,860	0	809,860
84,000 exam scripts	212101 Social Security Contributions	135,143	0	135,143
ii. 500 students mentored in transformation entrepreneurship (60% female & 40% male)& 2% PWDs	221002 Workshops and Seminars	30,025	0	30,025
iii. Learning Centres and Affiliated institutions monitored	221011 Printing, Stationery, Photocopying and Binding	23,155	0	23,155
i. Transport Refund paid for part time lecturers	<b>Total</b>	<b>1,051,223</b>	<b>0</b>	<b>1,051,223</b>
ii. NSSF Paid	<b>Wage Recurrent</b>	<b>53,040</b>	<b>0</b>	<b>53,040</b>
iii. 2,600 interns supervised (67% female, 33% males, 0.5% PWDs)	<b>Non Wage Recurrent</b>	<b>998,183</b>	<b>0</b>	<b>998,183</b>
iv. Instructional materials procured to support teaching and learning (67% female, 33% males, 0.5% PWDs)	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
Collaborations and networks on research achieved	282103 Scholarships and related costs	260,902	0	260,902
	<b>Total</b>	<b>260,902</b>	<b>0</b>	<b>260,902</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>260,902</b>	<b>0</b>	<b>260,902</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
i. Stationery, printing services procured	221006 Commissions and related charges	6,160	0	6,160
ii. Welfare services provided for staff	221008 Computer supplies and Information Technology (IT)	15,650	0	15,650
iii. Small office Equipment procured	221009 Welfare and Entertainment	7,625	0	7,625
iv. General maintenance of the plant, machinery and fittings conducted.	221012 Small Office Equipment	5,155	0	5,155
v. Computer supplies, and IT services including printers procured.	224004 Cleaning and Sanitation	1,511	0	1,511
	227001 Travel inland	8,000	0	8,000
	228003 Maintenance – Machinery, Equipment & Furniture	16,601	0	16,601
	<b>Total</b>	<b>60,702</b>	<b>0</b>	<b>60,702</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>60,702</b>	<b>0</b>	<b>60,702</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 4: Revised Workplan

### Subprogram: 06 Faculty of Engineering

#### Outputs Provided

#### Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
i. 130 Masters Students trained in 48 courses				
ii. 5100 undergraduate Students trained in 924 courses	211101 General Staff Salaries	153,923	0	153,923
iii. 12 Meetings at departmental level and three (3) meetings conducted at Faculty level on students results and load allocation	211103 Allowances (Inc. Casuals, Temporary)	845,376	0	845,376
iv. Tests, assignments printed for 36 Programmes	212101 Social Security Contributions	81,854	0	81,854
v. 10 Computer Programmes procured for 32 Undergraduate Programmes and 4 Masters Programmes	224006 Agricultural Supplies	238,948	0	238,948
	<b>Total</b>	<b>1,320,101</b>	<b>0</b>	<b>1,320,101</b>
32 Engineering Programmes reviewed				
	<b>Wage Recurrent</b>	<b>153,923</b>	<b>0</b>	<b>153,923</b>
i. Books, Periodicals and Newspapers procured.				
ii. Subscriptions paid to five international and 4 professional Organisations	<b>Non Wage Recurrent</b>	<b>1,166,178</b>	<b>0</b>	<b>1,166,178</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
i. Graduate students supervised				
ii. Research seminars conducted for 140 second year masters students	282103 Scholarships and related costs	303,587	0	303,587
iii. 2000 Students supervised during final year and group projects	<b>Total</b>	<b>303,587</b>	<b>0</b>	<b>303,587</b>
iv. 4,000 final year students' project reports and group project reports marked	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
v. 40 industrial field visits conducted by 5100 undergraduate students.	<b>Non Wage Recurrent</b>	<b>303,587</b>	<b>0</b>	<b>303,587</b>
vi. 4,000 supervised in industry.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
vii. Course work (assignments, practical's and tests) for 5100 students marked				
viii. Allowances paid for Government sponsored students				
ix. 4 Seminars, Workshops, Exhibitions & conferences conducted for 5100 undergraduate students				
x. 4,000 undergraduate students placed in industry				
xi. Instructional Materials procured for 5100 students				
xii Protective wear procured for 240 Technicians & Lecturers in Faculty of Engineering				
xiii Insurance paid for students on industrial training				



# Vote:139 Kyambogo University

## QUARTER 4: Revised Workplan

### Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
i. Salary paid for staff				
ii. NSSF paid for 240 teaching and Administrative staff	221001 Advertising and Public Relations	12,800	0	12,800
iii. Advertisement of Faculty programmes procured.				
iv. Welfare & entertainment for 240 members of staff paid.	221002 Workshops and Seminars	52,725	0	52,725
v. Small assorted office equipments procured				
vi. Cleaning and Sanitation materials	221006 Commissions and related charges	16,699	0	16,699
procured for 34 toilets,.				
vii. Maintenance on workshops completed	221007 Books, Periodicals & Newspapers	6,400	0	6,400
viii. laboratory equipment				
Serviced.	221008 Computer supplies and Information Technology (IT)	48,680	0	48,680
ix. 150 computers & 10 servers maintained				
	221009 Welfare and Entertainment	5,137	0	5,137
	221010 Special Meals and Drinks	11,680	0	11,680
	221011 Printing, Stationery, Photocopying and Binding	12,574	0	12,574
	221012 Small Office Equipment	6,600	0	6,600
	221017 Subscriptions	24,650	0	24,650
	222001 Telecommunications	2,676	0	2,676
	224004 Cleaning and Sanitation	17,737	0	17,737
	224005 Uniforms, Beddings and Protective Gear	12,320	0	12,320
	226001 Insurances	38,400	0	38,400
	228003 Maintenance – Machinery, Equipment & Furniture	15,350	0	15,350
	228004 Maintenance – Other	8,000	0	8,000
	<b>Total</b>	<b>292,428</b>	<b>0</b>	<b>292,428</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>292,428</b>	<b>0</b>	<b>292,428</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 07 Faculty of Education

#### Outputs Provided

#### Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
i. Undergraduate and postgraduate (45% female; 50% male & 5% Persons with special needs and disabilities) students trained, examined and supervised				
	211101 General Staff Salaries	15,837	0	15,837
	211103 Allowances (Inc. Casuals, Temporary)	593,041	0	593,041
	221011 Printing, Stationery, Photocopying and Binding	27,227	0	27,227
	<b>Total</b>	<b>636,105</b>	<b>0</b>	<b>636,105</b>
	<b>Wage Recurrent</b>	<b>15,837</b>	<b>0</b>	<b>15,837</b>
	<b>Non Wage Recurrent</b>	<b>620,267</b>	<b>0</b>	<b>620,267</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Departmental and Fii. aculty Board meetings conducted  
 iii. Postgraduate and Undergraduate programmes that meet gender, equity & community needs developed  
 iv. Modules for Distance and Remote Learning Education Programmes developed  
 v. Learning Centers monitored and national trainings & conferences attended  
 vi. International Conferences attended , under study conducted and partnerships established

# Vote:139 Kyambogo University

## QUARTER 4: Revised Workplan

### Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
i. ITCSP Training carried out				
ii. Academic field activities supervised,				
iii. Research and Consultancy services undertaken and publications produced	282103 Scholarships and related costs	218,748	0	218,748
	<b>Total</b>	<b>218,748</b>	<b>0</b>	<b>218,748</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>218,748</b>	<b>0</b>	<b>218,748</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
i. Office of the Dean and 5 staff offices furnished				
ii. ICT equipment and accessories purchased	221001 Advertising and Public Relations	2,000	0	2,000
iii. Welfare and entertainment provided for Departments and Dean's office	221002 Workshops and Seminars	9,751	0	9,751
iv. Assorted small office equipment procured	221006 Commissions and related charges	19,989	0	19,989
v. Good teaching and learning environment promoted	221008 Computer supplies and Information Technology (IT)	7,710	0	7,710
vi. Telephone Charges paid	221009 Welfare and Entertainment	13,723	0	13,723
vii. Marketing and Visibility of the Faculty and programmes promoted	221012 Small Office Equipment	4,505	0	4,505
viii Faculty computer Lab & offices painted, burglar proofed, & securely locked,	224004 Cleaning and Sanitation	5,008	0	5,008
ix. Sculpture repaired & relocated	227001 Travel inland	3,860	0	3,860
x. Compound re-designed	228001 Maintenance - Civil	133	0	133
xi. Sanitation facilities for male and female students' and persons with disabilities repaired and maintained				
xii. Office of the Dean and 5 staff offices furnished				
	<b>Total</b>	<b>66,679</b>	<b>0</b>	<b>66,679</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>66,679</b>	<b>0</b>	<b>66,679</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 08 Faculty of Vocational Studies

#### Outputs Provided

### Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
i. Different types of instructional materials procured				
ii. 31108 hr lecturers paid for evening and Day teaching	211101 General Staff Salaries	172,378	0	172,378
	211103 Allowances (Inc. Casuals, Temporary)	285,343	0	285,343
i. 6 Syllabus & i. i. i.	212101 Social Security Contributions	35,143	0	35,143
i. Curriculum reviewed	221011 Printing, Stationery, Photocopying and Binding	13,533	0	13,533
ii. 6 new programmes developed,	224006 Agricultural Supplies	137,617	0	137,617
iii. Feasibility studies conducted				
iv. Incubator planning completed.	<b>Total</b>	<b>644,013</b>	<b>0</b>	<b>644,013</b>
v. 3 Staff exchange programmes with partner Universities conducted.	<b>Wage Recurrent</b>	<b>172,378</b>	<b>0</b>	<b>172,378</b>
vi. 3464 students trained and examined	<b>Non Wage Recurrent</b>	<b>471,635</b>	<b>0</b>	<b>471,635</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 4: Revised Workplan

### Output: 02 Research and Graduate Studies

3331 students supervised under internship	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	282103 Scholarships and related costs	96,353	0	96,353
	<b>Total</b>	<b>96,353</b>	<b>0</b>	<b>96,353</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>96,353</b>	<b>0</b>	<b>96,353</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Administration and Support Services

i. Examination results discussed.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
ii. 3 Adverts on production of prospectus, Brochures,1000 & 4 published.	211103 Allowances (Inc. Casuals, Temporary)	8,800	0	8,800
iii. Sign posts procured.	221001 Advertising and Public Relations	4,000	0	4,000
iv.4 locable notice boards procured.	221002 Workshops and Seminars	4,900	0	4,900
v. Academic and administrative functions coordinated effectively.	221006 Commissions and related charges	18,395	0	18,395
vi Welfare services provided to Departments	221007 Books, Periodicals & Newspapers	4,500	0	4,500
vii. Dietetic kitchen and toilet renovated	221009 Welfare and Entertainment	8,172	0	8,172
viii Furniture procured	221012 Small Office Equipment	4,049	0	4,049
	224004 Cleaning and Sanitation	7,212	0	7,212
	227001 Travel inland	9,165	0	9,165
	228003 Maintenance – Machinery, Equipment & Furniture	11,460	0	11,460
	<b>Total</b>	<b>80,653</b>	<b>0</b>	<b>80,653</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>80,653</b>	<b>0</b>	<b>80,653</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

#### Outputs Provided

#### Output: 01 Teaching and Training

i. 2020 male and female postgraduate and under graduate students trained and examined	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
ii. Exam scripts marked for 2020 male and female students	211101 General Staff Salaries	144,365	0	144,365
iii. NSSF paid on teaching claims allowances	211103 Allowances (Inc. Casuals, Temporary)	349,496	0	349,496
iv. Printing, binding photocopying services procured.	221007 Books, Periodicals & Newspapers	13,447	0	13,447
	221011 Printing, Stationery, Photocopying and Binding	3,048	0	3,048
	<b>Total</b>	<b>510,357</b>	<b>0</b>	<b>510,357</b>
	<b>Wage Recurrent</b>	<b>144,365</b>	<b>0</b>	<b>144,365</b>
	<b>Non Wage Recurrent</b>	<b>365,991</b>	<b>0</b>	<b>365,991</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 4: Revised Workplan

### Output: 02 Research and Graduate Studies

i. Fees paid for publishing articles in international journals	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
ii. Collaboration linkages & partnerships ) achieved.	282103 Scholarships and related costs	94,984	0	94,984
iii. 1950 male and female students supervised for ITSCP	<b>Total</b>	<b>94,984</b>	<b>0</b>	<b>94,984</b>
iv. Allowances paid for male and female students and staff .	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>94,984</b>	<b>0</b>	<b>94,984</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 03 Outreach

Public lecture on Disability issues conducted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	15,074	0	15,074
	<b>Total</b>	<b>15,074</b>	<b>0</b>	<b>15,074</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,074</b>	<b>0</b>	<b>15,074</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Administration and Support Services

i. Assorted stationery, photocopying and printing services procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
ii. Newspapers, periodicals, books procured for the Faculty	221001 Advertising and Public Relations	4,800	0	4,800
iii. Buildings maintained	221006 Commissions and related charges	6,495	0	6,495
iv. Machines maintained	221007 Books, Periodicals & Newspapers	600	0	600
v. Advertising and Public relations on Special Needs programmes and projects conducted.	221008 Computer supplies and Information Technology (IT)	2,100	0	2,100
vi Results discussed at Faculty and Departmental level	221009 Welfare and Entertainment	3,270	0	3,270
	221011 Printing, Stationery, Photocopying and Binding	3,073	0	3,073
	221012 Small Office Equipment	4,230	0	4,230
	224004 Cleaning and Sanitation	1,006	0	1,006
	225001 Consultancy Services- Short term	5,328	0	5,328
	228003 Maintenance – Machinery, Equipment & Furniture	3,200	0	3,200
	228004 Maintenance – Other	206	0	206
	<b>Total</b>	<b>34,308</b>	<b>0</b>	<b>34,308</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>34,308</b>	<b>0</b>	<b>34,308</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:139 Kyambogo University

## QUARTER 4: Revised Workplan

### Subprogram: 10 Graduate School

#### Outputs Provided

#### Output: 01 Teaching and Training

400 Staff and 700 Graduate students trained	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	69,537	0	69,537
	<b>Total</b>	<b>69,537</b>	<b>0</b>	<b>69,537</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>69,537</b>	<b>0</b>	<b>69,537</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Research and Graduate Studies

Competences of Staff and students in Research and Knowledge generation enhanced	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	282103 Scholarships and related costs	273,969	0	273,969
	<b>Total</b>	<b>273,969</b>	<b>0</b>	<b>273,969</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>273,969</b>	<b>0</b>	<b>273,969</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 06 Administration and Support Services

i. Machinery Equipment and furniture maintained	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
ii. Postage and Courier procured	221001 Advertising and Public Relations	12,800	0	12,800
iii. One projector Two Laptops and one Desktop procured	221002 Workshops and Seminars	3,272	0	3,272
iv. One office table, one chair and one coat hunger procured	221006 Commissions and related charges	9,634	0	9,634
v. A Conducive Teaching and Learning Climate provided to staff & students	221008 Computer supplies and Information Technology (IT)	3,040	0	3,040
vi. Computer Supplies & IT Services provided	221009 Welfare and Entertainment	4,045	0	4,045
	221010 Special Meals and Drinks	6,122	0	6,122
	221012 Small Office Equipment	10,860	0	10,860
	224004 Cleaning and Sanitation	1,008	0	1,008
	227001 Travel inland	3,120	0	3,120
	228003 Maintenance – Machinery, Equipment & Furniture	20,316	0	20,316
	<b>Total</b>	<b>74,216</b>	<b>0</b>	<b>74,216</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>74,216</b>	<b>0</b>	<b>74,216</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:139 Kyambogo University

## QUARTER 4: Revised Workplan

### Subprogram: 11 Affiliations & Extensions

#### Outputs Provided

#### Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
i. Examinations processed				
ii. Moderation of examinations completed for Diploma in Education Secondary (DES), Diploma in Education Primary (DEP), Diploma in Teacher Technical Education (DITTE) students	221011 Printing, Stationery, Photocopying and Binding	534,522	0	534,522
	<b>Total</b>	<b>534,522</b>	<b>0</b>	<b>534,522</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>534,522</b>	<b>0</b>	<b>534,522</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Moderation of examinations completed for DES,, DEP, DITTE students

952 draft question papers developed for Primary Teacher Education (PTE) ,DES,DEP,DITTE, ,ECD

22,900 students Examined

22,900 students Examined

22,900 students Examined

37,416 Academic Documents procured

#### Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
i. Students in PTCs examined.				
ii. Moderation of exams completed.	282103 Scholarships and related costs	748,158	0	748,158
	<b>Total</b>	<b>748,158</b>	<b>0</b>	<b>748,158</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>748,158</b>	<b>0</b>	<b>748,158</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
i. Registration, of students completed.				
ii. Examinations and Results Processing completed	221006 Commissions and related charges	29,627	0	29,627
	224004 Cleaning and Sanitation	2,400	0	2,400
	227001 Travel inland	101,234	0	101,234
	228002 Maintenance - Vehicles	2,400	0	2,400
	228003 Maintenance – Machinery, Equipment & Furniture	5,600	0	5,600
	228004 Maintenance – Other	2,400	0	2,400
	<b>Total</b>	<b>143,662</b>	<b>0</b>	<b>143,662</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>143,662</b>	<b>0</b>	<b>143,662</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 4: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Teaching and Training

i. 387 Bachelors students trained, tested and examined	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
ii. Face to face meeting for students & staff conducted	211103 Allowances (Inc. Casuals, Temporary)	35,340	0	35,340
	212101 Social Security Contributions	5,473	0	5,473
	221002 Workshops and Seminars	3,409	0	3,409
	221011 Printing, Stationery, Photocopying and Binding	4,910	0	4,910
	224006 Agricultural Supplies	4,444	0	4,444
	<b>Total</b>	<b>53,577</b>	<b>0</b>	<b>53,577</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>53,577</b>	<b>0</b>	<b>53,577</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 06 Administration and Support Services

i. Welfare and entertainment provided for 20 members of staff	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
ii. Ten offices Cleaned	221008 Computer supplies and Information Technology (IT)	5,144	0	5,144
	221009 Welfare and Entertainment	2,523	0	2,523
	221012 Small Office Equipment	3,150	0	3,150
	224004 Cleaning and Sanitation	3,055	0	3,055
	<b>Total</b>	<b>13,872</b>	<b>0</b>	<b>13,872</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>13,872</b>	<b>0</b>	<b>13,872</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

#### Outputs Provided

#### Output: 01 Teaching and Training

876 Undergraduate, 3376 Diploma students trained, tested and examined	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	400,497	0	400,497
	212101 Social Security Contributions	11,264	0	11,264
	221002 Workshops and Seminars	16,000	0	16,000
	221011 Printing, Stationery, Photocopying and Binding	19,280	0	19,280
	224006 Agricultural Supplies	377,718	0	377,718
	<b>Total</b>	<b>824,759</b>	<b>0</b>	<b>824,759</b>
Instructional and examination materials procured..	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>824,759</b>	<b>0</b>	<b>824,759</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:139 Kyambogo University

## QUARTER 4: Revised Workplan

### Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
i.3503 Diploma students supervised				
ii. Allowances paid for staff.	282103 Scholarships and related costs	194,171	0	194,171
	<b>Total</b>	<b>194,171</b>	<b>0</b>	<b>194,171</b>
i. Internal bench marking Visits to educational Institutions/conferences undertaken	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
ii. 3503 Diploma students supervised.	<b>Non Wage Recurrent</b>	<b>194,171</b>	<b>0</b>	<b>194,171</b>
iii. Allowances paid for staff.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
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.				

### Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
i. Welfare and entertainment provided for 50 members of staff & petty cash	221001 Advertising and Public Relations	4,000	0	4,000
ii. Assorted small office equipment procured	221008 Computer supplies and Information Technology (IT)	7,500	0	7,500
iii. Water supply to Distance Education Offices repaired, Compound & water drainage worked on	221009 Welfare and Entertainment	6,800	0	6,800
iv. ICT equipment purchased	221010 Special Meals and Drinks	3,320	0	3,320
v. Telecommunication charges paid	222001 Telecommunications	500	0	500
vi. Maintenance of the Department observed	227001 Travel inland	7,824	0	7,824
vii. Stationery procured	228001 Maintenance - Civil	2,520	0	2,520
viii 50 branded shirts and 50 branded T/shirts procured	228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	2,500
	<b>Total</b>	<b>34,964</b>	<b>0</b>	<b>34,964</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>34,964</b>	<b>0</b>	<b>34,964</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

<b>GRAND TOTAL</b>	<b>32,501,091</b>	<b>0</b>	<b>32,501,091</b>
<b>Wage Recurrent</b>	<b>2,852,548</b>	<b>0</b>	<b>2,852,548</b>
<b>Non Wage Recurrent</b>	<b>28,078,075</b>	<b>0</b>	<b>28,078,075</b>
<b>GoU Development</b>	<b>1,570,468</b>	<b>0</b>	<b>1,570,468</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>