

Vote:139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	58.664	58.664	55.451	100.0%	94.5%	94.5%
Non Wage	75.165	66.263	62.621	88.2%	83.3%	94.5%
Devt. GoU	6.723	5.088	4.824	75.7%	71.8%	94.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	140.552	130.016	122.896	92.5%	87.4%	94.5%
Total GoU+Ext Fin (MTEF)	140.552	130.016	122.896	92.5%	87.4%	94.5%
Arrears	0.057	0.057	0.057	100.0%	99.9%	99.9%
Total Budget	140.609	130.073	122.952	92.5%	87.4%	94.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	140.609	130.073	122.952	92.5%	87.4%	94.5%
Total Vote Budget Excluding Arrears	140.552	130.016	122.896	92.5%	87.4%	94.5%

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	83.67	78.97	94.3%	89.0%	94.4%
Program: 0714 Delivery of Tertiary Education Programme	51.82	46.35	43.93	89.4%	84.8%	94.8%
Total for Vote	140.55	130.02	122.90	92.5%	87.4%	94.5%

Matters to note in budget execution

Variance:

1) The variance was attributed to the lock down, many procurement had been initiated and many activity requests had been initiated and yet the Financial year was coming to and end.

Challenges in Budget Execution

- 1) The outbreak of the Pandemic COVID 19, let to dis-stabilization of the academic programs and University Calendar, this also led to low collection of funds from tuition from students.
- 2) Failure by government to release funds meant for Capital Projects. The University was implementing the completion of the central lecture block, but half of the money was released this meant re planning for its completion in the next FY

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

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(i) Major unspent balances		
Programs , Projects		
Program 0713 Support Services Programme		
1.945 Bn Shs	SubProgram/Project :02 Central Administration	
	Reason: Activities affected more by the lock down and Covid 19 pandemic	
Items		
1,591,873,813.000 UShs	225001 Consultancy Services- Short term	
	Reason: Activities affected more by the lock down and Covid 19 pandemic	
187,023,291.000 UShs	227001 Travel inland	
	Reason: Activities affected more by the lock down and Covid 19 pandemic	
87,052,291.000 UShs	221001 Advertising and Public Relations	
	Reason: Activities affected more by the lock down and Covid 19 pandemic	
60,183,230.000 UShs	221017 Subscriptions	
	Reason: Activities affected more by the lock down and Covid 19 pandemic	
13,360,000.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: Activities affected more by the lock down and Covid 19 pandemic	
0.159 Bn Shs	SubProgram/Project :14 Academic Registrar	
	Reason: Lock down and Covid 19 pandemic	
Items		
96,334,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)	
	Reason: Lock down and Covid 19 pandemic	
44,564,000.000 UShs	221001 Advertising and Public Relations	
	Reason: Lock down and Covid 19 pandemic	
11,280,400.000 UShs	221017 Subscriptions	
	Reason: Lock down and Covid 19 pandemic	
4,741,000.000 UShs	221012 Small Office Equipment	
	Reason: Lock down and Covid 19 pandemic	
2,177,910.000 UShs	224004 Cleaning and Sanitation	
	Reason: Lock down and Covid 19 pandemic	
0.014 Bn Shs	SubProgram/Project :15 Library	
	Reason: Lock down effects made funds not to be spent	
Items		
8,040,000.000 UShs	227001 Travel inland	

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	Reason: 1) Covid challenges affected the activity 2) lock down also affected the activity
3,433,453.000 UShs	221006 Commissions and related charges
	Reason: Lock down effects
2,033,392.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: Lock down effects
400,000.000 UShs	222002 Postage and Courier
	Reason: No postage
Program 0714 Delivery of Tertiary Education Programme	
0.065 Bn Shs	<i>SubProgram/Project :03 Faculty of Arts & Social Sciences</i>
	Reason: The lock down interrupted expenditures and implementation of planned activities hence the unspent funds
<i>Items</i>	
27,876,878.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The lock down interrupted expenditures and implementation of planned activities hence the unspent funds
27,346,500.000 UShs	221002 Workshops and Seminars
	Reason: The lock down interrupted expenditures and implementation of planned activities hence the unspent funds
5,400,000.000 UShs	221001 Advertising and Public Relations
	Reason: The lock down interrupted expenditures and implementation of planned activities hence the unspent funds
4,365,750.000 UShs	221012 Small Office Equipment
	Reason: The lock down interrupted expenditures and implementation of planned activities hence the unspent funds
0.017 Bn Shs	<i>SubProgram/Project :04 Faculty of Science</i>
	Reason: delays in procurement processes and lock down
<i>Items</i>	
5,834,000.000 UShs	227001 Travel inland
	Reason: Lock down affected movement and planned activities
5,286,000.000 UShs	228004 Maintenance – Other
	Reason:
5,284,000.000 UShs	221012 Small Office Equipment
	Reason: delays in procurement process due to lock down
559,000.000 UShs	212101 Social Security Contributions
	Reason: lock down

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0.044 Bn Shs	<i>SubProgram/Project :05 School of Management & Entrepreneurship</i>
Reason: The lock down effects towards the end of the financial year led to failure to spend money on this item	
<i>Items</i>	
41,328,772.000 UShs	212101 Social Security Contributions
Reason: The lock down effects towards the end of the financial year led to failure to spend money on this item	
2,346,000.000 UShs	221006 Commissions and related charges
Reason: The lock down effects towards the end of the financial year led to failure to spend money on this item	
0.163 Bn Shs	<i>SubProgram/Project :06 Faculty of Engineering</i>
Reason: covid 19 pandemic and the lock down affected the smooth and normal running of planned activities	
<i>Items</i>	
54,612,750.000 UShs	212101 Social Security Contributions
Reason: covid 19 pandemic and the lock down affected the smooth and normal running of planned activities	
38,400,000.000 UShs	226001 Insurances
Reason: covid 19 pandemic and the lock down affected the smooth and normal running of planned activities	
24,649,800.000 UShs	221017 Subscriptions
Reason: covid 19 pandemic and the lock down affected the smooth and normal running of planned activities	
12,800,000.000 UShs	221001 Advertising and Public Relations
Reason: covid 19 pandemic and the lock down affected the smooth and normal running of planned activities	
11,680,000.000 UShs	221010 Special Meals and Drinks
Reason:	
0.004 Bn Shs	<i>SubProgram/Project :07 Faculty of Education</i>
Reason: The lock down effects towards the end of the financial year led to failure to spend money on this item	
<i>Items</i>	
3,860,000.000 UShs	227001 Travel inland
Reason: The lock down effects towards the end of the financial year led to failure to spend money on this item	
0.014 Bn Shs	<i>SubProgram/Project :08 Faculty of Vocational Studies</i>
Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities	
<i>Items</i>	
4,500,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities	

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3,644,123.000 UShs	227001 Travel inland	
	Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities	
3,084,002.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities	
2,709,975.000 UShs	224004 Cleaning and Sanitation	
	Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities	
0.016 Bn Shs	SubProgram/Project :09 Faculty of Special Needs and Rehabilitation	
	Reason: Activities were affected by the lock down and since it was towards the end of the Financial year, most procurement's and activities were not done	
<i>Items</i>		
14,047,000.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: Activities were affected by the lock down and since it was towards the end of the Financial year, most procurement's and activities were not done	
1,067,000.000 UShs	221009 Welfare and Entertainment	
	Reason: Activities were affected by the lock down and since it was towards the end of the Financial year, most procurement's and activities were not done	
776,248.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: Activities were affected by the lock down and since it was towards the end of the Financial year, most procurement's and activities were not done	
0.013 Bn Shs	SubProgram/Project :10 Graduate School	
	Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities	
<i>Items</i>		
12,800,000.000 UShs	221001 Advertising and Public Relations	
	Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities	
0.279 Bn Shs	SubProgram/Project :11 Affiliations & Extensions	
	Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities	
<i>Items</i>		
208,817,274.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities	
39,239,891.000 UShs	227001 Travel inland	
	Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities	
27,458,600.000 UShs	221006 Commissions and related charges	

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	Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities
2,400,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities
974,828.000 UShs	224004 Cleaning and Sanitation
	Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities
0.008 Bn Shs	<i>SubProgram/Project :12 ODEL (Distance e-learning)</i>
	Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities
Items	
4,910,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities
1,610,000.000 UShs	221012 Small Office Equipment
	Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities
979,241.000 UShs	224006 Agricultural Supplies
	Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities
934,241.000 UShs	221002 Workshops and Seminars
	Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities
0.146 Bn Shs	<i>SubProgram/Project :13 DEPE (Distance Education, Primary External)</i>
	Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities
Items	
130,417,150.000 UShs	224006 Agricultural Supplies
	Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities
9,474,610.000 UShs	212101 Social Security Contributions
	Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities
5,778,000.000 UShs	221009 Welfare and Entertainment
	Reason: The lock down effects towards the end of the financial year led to failure to spend money on planned procurement and activities
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 13 Support Services Programme			
Responsible Officer: Balitta Christopher			
Programme Outcome: An efficient and effective institution			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Annual external Auditor General rating of the institution	Percentage	80%	80%
Level of Strategic Plan delivered (%)	Percentage	35%	31%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	90%	90%
Budget absorption rate	Percentage	100%	88%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	95%	95%
Programme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Kizito SSengooba			
Programme Outcome: Equitable access			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Gender parity Index	Ratio	15656:18046	1:2
Programme Outcome: Competitive graduates			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage of vacant teaching posts filled	Percentage	10%	2%
Rate of undertaking research	Percentage	50%	2%
Rate of rolling research finding and innovations for implementation	Percentage	30%	0%
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%

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Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 02 Central Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of council and management resolutions implemented	Number	50	22
% increase in non-tax revenue collection	Percentage	1%	0%
% of audit queries addressed	Percentage	70%	65%
Sub Programme : 14 Academic Registrar			
KeyOutPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Quality assurance reports	Number	4	1
Enrollment gender	Percentage	100%	50%
No of apprenticeship provided	Number	21500	22500
No. of academic programs reviewed and accredited	Number	40	4
No. of exchange programs provided	Number	4	0
No. of academic programs reviewed and accredited	Number	40	4
Sub Programme : 1604 Retooling of Kyambogo University			
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of equipment procured	Number	100	30
Programme : 14 Delivery of Tertiary Education Programme			
Sub Programme : 04 Faculty of Science			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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

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No. of research publication	Number	10	0
Sub Programme : 05 School of Management & Entrepreneurship			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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	4,639
No. of research publication	Number	10	0
Sub Programme : 06 Faculty of Engineering			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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	3,646
No. of research publication	Number	20	0
Sub Programme : 07 Faculty of Education			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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	0

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Sub Programme : 08 Faculty of Vocational Studies			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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
Sub Programme : 09 Faculty of Special Needs and Rehabilitation			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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	1
Sub Programme : 10 Graduate School			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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	0
Sub Programme : 13 DEPE (Distance Education, Primary External)			

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KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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	5,413
No. of research publication	Number	10	0

Performance highlights for the Quarter

Teaching and Training

- 1) 31,101 students enrolled on campus among which 105 were students with disabilities;
- 2) Salary for teaching staff was paid on time;
- 3) Assortment of Instructional and examination materials procured
- 4) Final year and continuing students were taught but never examined due to lock down
- 5) Salary for teaching staff was paid on time

Research:

3. Three members of staff won non award research on the Kyu competitive research grant
4. Four staff attained PhD in the faculty of Arts
5. Postgraduate research projects internally examined, while Postgraduate research projects externally examined
6. Thirteen (13) Viva voce meetings Conducted (06 Literature, 05 Geography, 02 History)

Community Outreach:

1. Three Outreaches conducted
2. Three hundred and twenty two (322) clients counselled & tested for HIV (M-152 -ve, 3 +ve) F-165 tested 2 +ve. HIV + ve rate 1.55%, 1
3. One hundred and two self-testing kits distributed.
4. 36 Clinics conducted with 115 visits
5. 125 clients tested & circumcised.

Student welfare

- 1) Introduced online orientation.
- 2) 4250 orientation manuals printed.
- 3) 50 Staff trained to handle mentorship supervision online
- 4) 250 continuing students trained to mentor first year students.
- 5) All the five halls were fumigated and property disinfected.
- 6) Twenty one Students with disabilities assisted with guides
- 7) 2,398 students paid meal and living out allowance
- 8) Sixty one (61) students recruited, deployed and paid under the students work scheme

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9) over 34, 017 clients Provided with psycho social support

Administration and support services

- 1) Good learning and conducive environment provided to learners but was interrupted by the lock down and Covid
- 2) Reviewing of all academic programmes is ongoing and these will be submitted to NCHE for accreditation immediately after the review process is completed.
- 3) Salary for Non-teaching staff, part timers paid on time
- 4) Procured feeds for farm animals i.e 28,454 kgs of dairy meal, 470kgs Rock salt
- 5) Procured an assortment of drugs for farm animals
- 6) Staff salaries paid up-to date for both academic and administrative staff
- 7) Ten (10) Graduate Fellows were appointed on permanent terms w.e.f May 2021
- 8) NSSF contributions paid up-to-date apart from June allowances
- 9) All part-time payments were processed and paid up-to-date except Departments of Educational Planning and Management, and Lands and Architectural Studies.
- 10) gratuity and terminal benefits of exiting staff computed and submitted for payment
- 11) Processed and updated medical insurance data and expenses where 620 staff are enrolled
- 12) Held successfully four (4) council meetings
- 13) Held two (2) finance committee meetings
- 14) Held one student affairs meeting
- 15) Held eight appointments committee meetings
- 16) Held one Audit committee meeting
- 17) Well managed procurement & disposal process in the University with over 60 bids issued
- 18) Ensured compliance with PPDA through holding pre bid meetings and CC meetings
- 19) 7354 Students (F 3877, M 3477) 2214 staff and their dependants (Staff F 597 M 722 staff dependents 895 (F 595 M 300) 4856 Students attended routine medical examination (F2389 M2467)
- 20) Assorted Laboratory equipment and Reagents procured
- 21) Assorted Dental equipment and Supplies were procured
- 22) Kyambogo University Strategic Plan 2020/21-2024/25 prepared and approved by Council

Capital

1. The final works of road works that includes street lighting completed
2. Face lifting to West End library, 100% completed.
3. Seventy three (73) Solar Street Lighting installed along the University road networks
4. Construction of Central Lecture Block (Phase 2), in West end campus at 60 % complete.
5. Consultant procured and designs completed for Renovations to Main Hall West End. Procurement of contractor could not proceed because of lack of funds.

RETOOLING

1. Two water dispensers for the dean of students office procured
2. Five Visitors Chairs procured for the Directorate of human resources
3. Two Orthopedic chairs procured for the Directorate of human resources
4. One big Table and one small table procured for the Directorate of human resources
5. Three Filing Cabinets procured for the Directorate of human resources
6. purchased curtains for OPD block, medical centre

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	88.79	83.73	79.03	94.3%	89.0%	94.4%
<i>Class: Outputs Provided</i>	<i>82.01</i>	<i>78.58</i>	<i>74.15</i>	<i>95.8%</i>	<i>90.4%</i>	<i>94.4%</i>
071301 Administrative Services	77.33	74.40	70.25	96.2%	90.8%	94.4%
071309 Academic Affairs (Inc.Convocation)	3.83	3.35	3.14	87.5%	81.9%	93.6%
071310 Library Affairs	0.85	0.83	0.75	98.4%	88.9%	90.3%
<i>Class: Capital Purchases</i>	<i>6.72</i>	<i>5.09</i>	<i>4.82</i>	<i>75.7%</i>	<i>71.8%</i>	<i>94.8%</i>
071372 Government Buildings and Administrative Infrastructure	5.17	3.39	3.19	65.6%	61.8%	94.2%
071373 Roads, Streets and Highways	0.00	0.92	0.92	91.8%	91.8%	100.0%
071376 Purchase of Office and ICT Equipment, including Software	0.21	0.10	0.10	50.0%	50.0%	99.9%
071377 Purchase of Specialised Machinery & Equipment	0.37	0.19	0.19	50.2%	50.0%	99.5%
071378 Purchase of Office and Residential Furniture and Fittings	0.27	0.13	0.13	50.0%	49.9%	99.7%
071379 Acquisition of Other Capital Assets	0.71	0.36	0.29	50.0%	40.8%	81.5%
<i>Class: Arrears</i>	<i>0.06</i>	<i>0.06</i>	<i>0.06</i>	<i>100.0%</i>	<i>99.9%</i>	<i>99.9%</i>
071399 Arrears	0.06	0.06	0.06	100.0%	99.9%	99.9%
Program 0714 Delivery of Tertiary Education Programme	51.82	46.35	43.93	89.4%	84.8%	94.8%
<i>Class: Outputs Provided</i>	<i>51.82</i>	<i>46.35</i>	<i>43.93</i>	<i>89.4%</i>	<i>84.8%</i>	<i>94.8%</i>
071401 Teaching and Training	43.44	40.20	38.10	92.5%	87.7%	94.8%
071402 Research and Graduate Studies	6.21	4.67	4.64	75.2%	74.8%	99.5%
071403 Outreach	0.02	0.02	0.02	75.0%	74.9%	99.8%
071406 Administration and Support Services	2.14	1.46	1.17	68.2%	54.7%	80.2%
Total for Vote	140.61	130.07	122.95	92.5%	87.4%	94.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>133.83</i>	<i>124.93</i>	<i>118.07</i>	93.3%	88.2%	94.5%
211101 General Staff Salaries	58.66	58.66	55.45	100.0%	94.5%	94.5%
211103 Allowances (Inc. Casuals, Temporary)	23.25	20.83	20.80	89.6%	89.5%	99.8%
212101 Social Security Contributions	6.39	6.21	6.02	97.2%	94.2%	96.9%
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	0.80	100.0%	99.1%	99.1%
213002 Incapacity, death benefits and funeral expenses	0.17	0.17	0.17	100.0%	99.7%	99.7%
213004 Gratuity Expenses	2.09	2.09	2.09	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.46	0.45	0.29	97.5%	62.0%	63.7%
221002 Workshops and Seminars	1.05	0.70	0.62	67.3%	58.9%	87.6%

Vote:139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

221003 Staff Training	0.74	0.74	0.69	100.0%	93.3%	93.3%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	83.2%	83.2%
221005 Hire of Venue (chairs, projector, etc)	0.19	0.19	0.10	100.0%	49.8%	49.8%
221006 Commissions and related charges	1.70	1.65	1.59	97.3%	93.6%	96.3%
221007 Books, Periodicals & Newspapers	0.71	0.68	0.56	95.8%	78.2%	81.6%
221008 Computer supplies and Information Technology (IT)	0.66	0.61	0.59	92.3%	89.5%	97.0%
221009 Welfare and Entertainment	0.56	0.52	0.50	93.8%	89.7%	95.6%
221010 Special Meals and Drinks	0.03	0.02	0.01	80.0%	41.4%	51.7%
221011 Printing, Stationery, Photocopying and Binding	4.69	4.32	3.99	92.0%	85.0%	92.4%
221012 Small Office Equipment	0.18	0.16	0.14	88.6%	74.7%	84.2%
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	0.15	97.5%	58.8%	60.3%
222001 Telecommunications	0.74	0.74	0.74	99.7%	99.5%	99.7%
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	0.69	100.0%	100.0%	100.0%
223005 Electricity	1.40	1.40	1.40	100.0%	99.9%	99.9%
223006 Water	2.64	2.64	2.64	100.0%	100.0%	100.0%
224001 Medical Supplies	0.48	0.48	0.47	100.0%	99.0%	99.0%
224004 Cleaning and Sanitation	1.05	1.03	0.99	97.9%	94.7%	96.7%
224005 Uniforms, Beddings and Protective Gear	0.33	0.32	0.32	98.5%	96.9%	98.3%
224006 Agricultural Supplies	1.72	1.38	1.20	80.2%	70.1%	87.4%
225001 Consultancy Services- Short term	3.24	3.24	1.65	100.0%	50.9%	50.9%
226001 Insurances	0.20	0.19	0.13	95.2%	63.2%	66.4%
227001 Travel inland	0.50	0.45	0.20	89.9%	39.7%	44.2%
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	0.01	100.0%	79.7%	79.7%
227004 Fuel, Lubricants and Oils	0.83	0.83	0.83	100.0%	99.9%	99.9%
228001 Maintenance - Civil	0.69	0.68	0.67	99.0%	98.3%	99.3%
228002 Maintenance - Vehicles	0.30	0.30	0.29	99.8%	95.4%	95.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.77	0.73	0.72	94.6%	93.8%	99.1%
228004 Maintenance – Other	0.08	0.07	0.07	88.0%	81.1%	92.2%
282103 Scholarships and related costs	14.03	10.63	10.48	75.8%	74.7%	98.6%
Class: Capital Purchases	6.72	5.09	4.82	75.7%	71.8%	94.8%
312101 Non-Residential Buildings	5.17	3.39	3.19	65.6%	61.8%	94.2%
312103 Roads and Bridges.	0.00	0.92	0.92	91.8%	91.8%	100.0%
312104 Other Structures	0.71	0.36	0.29	50.0%	40.8%	81.5%
312202 Machinery and Equipment	0.37	0.19	0.19	50.2%	50.0%	99.5%
312203 Furniture & Fixtures	0.27	0.13	0.13	50.0%	49.9%	99.7%
312213 ICT Equipment	0.21	0.10	0.10	50.0%	50.0%	99.9%
Class: Arrears	0.06	0.06	0.06	100.0%	99.9%	99.9%
321605 Domestic arrears (Budgeting)	0.06	0.06	0.06	100.0%	99.9%	99.9%

Vote:139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

Total for Vote	140.61	130.07	122.95	92.5%	87.4%	94.5%
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Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	88.79	83.73	79.03	94.3%	89.0%	94.4%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	77.36	74.42	70.28	96.2%	90.8%	94.4%
14 Academic Registrar	3.83	3.35	3.14	87.5%	81.9%	93.6%
15 Library	0.85	0.83	0.75	98.4%	88.9%	90.3%
<i>Development Projects</i>						
0369 Development of Kyambogo University	5.91	4.70	4.43	79.5%	75.0%	94.4%
1604 Retooling of Kyambogo University	0.84	0.42	0.42	50.1%	49.9%	99.7%
Program 0714 Delivery of Tertiary Education Programme	51.82	46.35	43.93	89.4%	84.8%	94.8%
<i>Recurrent SubProgrammes</i>						
03 Faculty of Arts & Social Sciences	11.71	10.87	10.64	92.9%	90.8%	97.8%
04 Faculty of Science	8.60	8.01	7.72	93.1%	89.7%	96.3%
05 School of Management & Entrepreneurship	4.62	4.03	3.85	87.1%	83.4%	95.7%
06 Faculty of Engineering	8.57	7.61	7.04	88.9%	82.2%	92.5%
07 Faculty of Education	5.54	4.98	4.94	90.0%	89.2%	99.1%
08 Faculty of Vocational Studies	4.44	4.14	3.76	93.1%	84.6%	90.9%
09 Faculty of Special Needs and Rehabilitation	3.20	2.93	2.66	91.4%	83.1%	90.9%
10 Graduate School	0.84	0.64	0.61	76.1%	73.3%	96.2%
11 Affiliations & Extensions	2.48	1.69	1.41	67.9%	56.6%	83.4%
12 ODEL (Distance e-learning)	0.12	0.10	0.09	80.0%	71.3%	89.1%
13 DEPE (Distance Education, Primary External)	1.69	1.35	1.21	80.0%	71.6%	89.4%
Total for Vote	140.61	130.07	122.95	92.5%	87.4%	94.5%

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

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

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 13 Support Services Programme			
<i>Recurrent Programmes</i>			
Subprogram: 02 Central Administration			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
Vice Chancellor's Office	1) Good learning and conducive environment provided to learners and to the learning centers as well as the affiliated institutions but was interrupted by the lock down and Covid	Item	Spent
1) Improved quality of teaching and learning in the University and its affiliated institutions	2) Six new programs were developed and accredited by NCHE (Three master programs, One PhD and two undergraduate programs)	211101 General Staff Salaries	28,449,321
2) New academic programmes (5 Masters, 3 PhDs) developed which are inclusive	3) 70 % of University programs were reviewed and by close of the FY, faculties were still reviewing having been affected by closure due to lock down.	211103 Allowances (Inc. Casuals, Temporary)	11,084,273
3) 40 (forty) Academic programmes Reviewed in line with	4) Assorted office stationery was procured has been utilized in the smooth running of office activities throughout the financial year	212101 Social Security Contributions	5,457,777
• Learning centres monitored (Bushenyi and Soroti)	5) Postage and telephone services paid for	213001 Medical expenses (To employees)	804,537
• Kyambogo University Learning centre established in the Northern Uganda;	6) Assorted computer supplies procured for the office	213002 Incapacity, death benefits and funeral expenses	170,800
• Contributions to research hubs and data bases such as research Africa made	7) Welfare items for the office were procured and office impress released	213004 Gratuity Expenses	2,091,466
• Non Award research grant to best research proposals written by staff;	8) Business incubation center provided with financial support towards bakery items and for the incubates	221001 Advertising and Public Relations	210,248
• Quality research, innovations and publications	9) Five Bic staff and five mentors facilitated in performing	221002 Workshops and Seminars	350,367
• Institutional Development	1) The two learning centres in Bushenyi and Soroti are fully functional with students on both campuses	221003 Staff Training	664,444
• Resource mobilization and investment strategy implemented;	2) Kyambogo University subscribed to four databases through the Consortium of Uganda University Libraries (CUUL) in addition to other open access resources	221004 Recruitment Expenses	18,725
• stature and image of the University (Public relations) improved;	1) Sensitization of staff through workshops on accessing and utilizing the research hubs and databases done	221006 Commissions and related charges	1,346,392
• Corporate communication and marketing strategy Developed;	2) The sixth Call for competitive research funding was made to academic staff	221007 Books, Periodicals & Newspapers	2,340
• Annual exhibitions conducted;	3) Competitive Research Grants Committee organized research capacity building workshops with emphasis on proposal writing, referencing, budgeting, identification of credible journals and avoiding plagiarism	221008 Computer supplies and Information Technology (IT)	315,837
• Print and electronic media advertising done;	4) Draft proposal in the Establishment of	221009 Welfare and Entertainment	214,170
• Marketing of the University;		221011 Printing, Stationery, Photocopying and Binding	2,306,923
• Corporate Social Responsibility conducted		221012 Small Office Equipment	46,984
• Special meetings held for visitors and staff by the VC and the two DVCs		221017 Subscriptions	100,963
• Staff party held		222001 Telecommunications	728,495
• Contributions to National and international Organizations Made		223004 Guard and Security services	694,941
• Improved appearance/ beauty of the university compound		223005 Electricity	1,397,295
1. Annual exhibitions conducted		223006 Water	2,640,000
2. University advertised in print media National and international organisations subscribed to		224001 Medical Supplies	473,595
		224004 Cleaning and Sanitation	905,231
		224005 Uniforms, Beddings and Protective Gear	299,944
		224006 Agricultural Supplies	17,962
		225001 Consultancy Services- Short term	1,644,516
		226001 Insurances	125,102
		227001 Travel inland	28,718
		227004 Fuel, Lubricants and Oils	830,352
		228001 Maintenance - Civil	623,778

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Gender & Equity	a Research and Ethics Committee is ready	228002 Maintenance - Vehicles	289,150
1. Gender and Equity responsive Kyambogo University Annual Work plan 2021/22 produced	and before Senate for consideration and approval.	228003 Maintenance – Machinery, Equipment & Furniture	556,448
2. Administrative support provided for systematic planning and coordination of activities.	5) The Vice Chancellor appointed an implementation Committee of the new structure to guide the University on the recruitment and how to implement the new approved University Structure.	228004 Maintenance – Other	27,338
		282103 Scholarships and related costs	5,336,386
1) Monitoring and Evaluation of University activities and programs done	1) Resource Mobilization policy implemented through a number of channels such as academic staff applying for grants and winning them, outside catering service outsourced by the University		
2) Capacity building of staff in gender and equity responsive institutional planning and budgeting monitoring and evaluation; and Public investment planning for infrastructural projec			
3) KyU Gender Strategic Plan (2020-2025) Developed	1) Drafted the Social media guidelines		
4) Gender & Equity planning and Budgeting in 32 centers enhanced	2) Developed the draft of the Brand guidelines		
1) KYU Celebration International Women's' Day	3) Three (3) monthly Newsletters published		
2) Assessment of KyU policies for compliance with Gender And Equity Requirements	4) Supported 30 Students of Biomedical Engineering to repair and replace equipment of Soroti Regional Referral Hospital that included Nebulizer, Patient monitor, Oxygen concentrator, Infusion pump, operating table, Diathermy machine, Ceiling mounted theatre lamp, Anesthesia Datex-ohmeda and Radiant warmer.		
3) Administrative support provided for effective function of the Directorate of Gender Mainstreaming	5) Visited a baby who was born conjoined and the mother in Kapelebyong district by taking assorted items including food, assorted baby clothes, mattress, bed sheets, blanked and bag.		
University Secretary	6) Gave 1 plaque and 17 certificates recognizing the outstanding work of Dr. Epodoi and his team who separated the conjoined twins.		
1) four policies & guidelines developed and approved	7) Donated 45 Clinical coats, 15 pulse oximeters and 10 blood pressure machines to Soroti Referral Hospital		
2) study visits to learn best practices undertaken	8) Drafted the Communication and Marketing strategy of Kyambogo University		
3) Capacity building for Council secretariat undertaken	9) One Press conference conducted		
1) Annual subscription to professional bodies made	10) One radio talk show on Etop radio in Soroti		
2) Internet data for council members procured	11) One live interview held on NBS TV		
3) 25 ipads procured for new council members	12) Eighteen positive stories about KyU covered in the media		
4) relevant laws, policies and regulations for new council procured			
1) Kyambogo University Legal Unit registered by Uganda Law Council	1) Special meetings held for VC an the Two DVCs with visitors		
2) External lawyers legal guidance sought	2) Annual subscription to national and international organizations such as RENU, IUCEA done		
Quality Assurance	3) Kyambogo University continues make remittances for annual subscription to		
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			

Vote:139 Kyambogo University

QUARTER 4: 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;	RUFORUM, ACU
2) Annual Subscription Fee to UUQAF made	4) University compound beautified on a daily basis
Medical Centre	1) Three (3) monthly Newsletters published
1. 4968 staff & 48,360 students' visits managed	1) Kyambogo University continues make remittances for annual subscription to national organisations such as RENU, IUCEA
2. Medical equipment maintained	2) Kyambogo University continues make remittances for annual subscription to RUFORUM, ACU
3. Medical centre staff trained on job and In Emerging Health Issue	
4. Medical centre staff undergoing training –short courses	1) University work plans for fy 2021/22 engendered
1. Medical waste management safely disposed of	2) Planning meeting with the Gender Technical Working Committee to kick start the process of developing the KyU Gender Strategic Plan (2022/2023 - 2026/2027) done
2. Medical records managed & maintained	
3. Assorted ICT machinery & equipment's serviced	1. Monitored University activities to ensure that they were gender sensitive and compliant
Human Resource	2. Gender Equality Committee provided mentorship and capacity building and support to the Development of the BFP, MPS, Strategic Plan and Budget Draft Estimates while making them Gender & Equity Responsive
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	1) Drafted and designed the Departmental Specific Gender and Equity Policy Briefs
2. Departmental staff welfare provided	
ICT	1) Gender Equality committee members collected data and generated a status report: The Journey of making Kyambogo a Gender Responsive University for the period 2003 – 2021.
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.	1) Three policies and their guidelines were developed and approved
3. ICT Infrastructural development	2) Held successfully four (4) council meetings
UNIVERSITY FARM	3) Held two (2) finance committee meetings
1. Healthy and productive animals and birds (Livestock and poultry)	4) Held one student affairs meeting
2. Farm paddocks well maintained.	5) Held eight appointments committee meetings
3. University Farm workers well dressed for the job	6) Held one Audit committee meeting
1) Protective wear and Uniforms procured for workers in the farm	7) Held one tribunal meeting
2) Farm Fence maintained	8) Procured one three seater visitor's chair
Procurement Unit	9) Assorted cleaning and sanitation materials were procured
1. Well managed procurement & disposal process in the university	10) The University council approved a number of policies and plans which included revised human resources
2. Ensuring compliance with PPDA	

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

3. Collaboration with other institutions, development partners
manual, strategic plan 2020/21 – 2024/25, Budget and recruitment plan and procurement plan 2021/22

ESTATES DEPARTMENT

1. 4 level multipurpose Central Lecture completed.
2. Refurbished Main hall West end
3. Refurbished Main hall East End
4. 2 water borne toilets with 10 stances inclusive of toilets for PWDs constructed
1) Annual subscription to professional bodies made such as the law council
2) Internet data for council members procured to enable them attend online meetings
3) 25 ipads procured for new council members
4) relevant laws, policies and regulations for new council procured such as PFMA, University and other tertiary's act

1) Refurbished West End University Library
2) Water proof roofs installed for 2 students' halls of residence i.e Africa and Uganda blocks
3) 20 street lights installed for security purposes.
1) Legal advice provided to Council and Top Management meetings
1. Monitored exams for both on campus and learning centers
2) Exit survey conducted in five programs

1. Maintenance done on two halls of residence
2. 20 streetlights installed
3) an Online Tracer study was conducted in the faculty of special needs
4) Monitored exams for both on campus and learning centers

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
1) Eight (8) programs reviewed and accredited in line with NCHE
2) Annual subscription to UUQAF, EAQAN done
3) Collaborated with NCHE on Kyambogo University readiness for using online teaching and learning

Security services provided
Security enhanced in the University Dean of Students:
1) 7354 Students (F 3877, M 3477) 2214 staff and their dependants (Staff F 597 M 722 staff dependents 895 (F 595 M 300) 4856 Students attended routine medical examination (F2389 M2467)

1. 75% of 1st year students oriented
2. Accommodated 703 female and 546 male students of whom 51 students are students with disabilities
2) Assorted Laboratory equipment and Reagents procured
3) Assorted Dental equipment and Supplies were procured
4) Assorted stationery procured
5) Medical waste was safely disposed of by Material Bio Waste Co. a pre-qualified service provider

1. Catering services supervised
2. University regulation booklets printed
3. Guild leaders inducted
6) 3 CMEs held
7) 3 outreaches conducted 322 clients counseled & tested for HIV (M-152 -ve, 3 +ve) F-165 tested 2 + ve. HIV + ve rate 1.55%, 102 self-testing kits distributed.
8) ART Clinics. 35 Patients managed (M 13 F 22) Viral suppression for all except one who is new)

1. 30 staff and 300 students mentored in skills
2. 2,000 students paid living out allowances
3. Students recruited on work study scheme
9) (COVID Management) 227 RDT tests done (M-119 with 33 +ve F-108 with 30 +ve). 683 PCR tests done (M-378 with 117 +ve, F-305 with 30 +ve)
10) 55 clients tested & circumcised under

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

systematic planning and coordination of activities.	the safe male circumcision Fully funded by Makerere Joint AIDS Programm
4. Strategic Plan p	
1. Monitoring and Evaluation of University activities and programs done	1) Assorted medical equipment serviced
2. Capacity building of staff in gender and equity responsive institutional planning and budgeting monitoring and evaluation; and Public investment planning for infrastructural projec	2) Assorted cleaning materials were procured and infection control managed
1. Fact book Updated and in place for Kyambogo university (Compiling statistics on all university data sets)	3) Welfare items were procured
2. Kyambogo University Annual report 2019/20	4) Two (2) Computers procured plus Servicing of 6 computers
3. Performance report on DEPE, affiliation centres and learning centres	5) Assorted small office equipment procured
Finance Department	
1) Final, quarterly and monthly accounts prepared and submitted to respective committees and the Accountant General.	1) Staff salaries paid up-to date for both academic and administrative staff
2) University Budget prepared and submitted to the Ministry	2) Ten (10) Graduate Fellows were appointed on permanent terms w.e.f May 2021
3) Annual Inventory Report prepared for Annual Board of sur	3) NSSF contributions paid up-to-date apart from June allowances
	4) All part-time payments were processed and paid up-to-date except Departments of Educational Planning and Management, and Lands and Architectural Studies.
	5) gratuity and terminal benefits of exiting staff computed and submitted for payment
	6) Processed and updated medical insurance data and expenses where 620 staff are enrolled
	7) Scheme of service for Finance & PDU developed
	8) Draft Job Description and Person Specifications for the Graduate School and Research and Grants Department developed.
	9) Facilitated through taff development Sixteen (16) continuing PhD students
	10) Four (4) Fresh PhD students enrolled.
	11) 11 staff Defended their PhD thesis and graduated from (4) Faculty of Arts, (3) Faculty of Education, (3) Faculty of Science, & (1) from SOME.
	12) Nine (9) staff facilitated for Chartered HR Business Partners (CHRBP) – PIMRI (6 male and 3 female)
	1) Seventy one (71) teaching staff (38 male and 33 female) and Seven (7) non-teaching staff recruited
	2) 108 temporary staff ratified (38 male and 70 female)
	3) 7 teaching and 9 non-teaching staff confirmed into service (8 male and 8 female)
	4) 2 teaching and 7 non-teaching staff resignations handled (8 male and 1 female)

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

5) Conducted performance management sensitization for 49 staff of Bushenyi Learning Centre (34 male and 15 female) and 32 staff of Soroti Learning Centre (21 male and 11 Female)
 6) 6 External Drives and 5 Flash Disks were procured and Toners
 7) Bought temperature guns in view of the SOPs.
 8) 13 new staff inducted
 9) Deans and HODs inducted totaling to four six (46)
 10) Five (5) Visitors Chairs procured and delivered
 11) Two (2) Orthopedic chairs procured and delivered

1) A number of eLearning trainings conducted for academic staff on zoom and google meet
 2) Conducted migration of results from AIMS to ACMIS
 3) Serviced assorted computers
 4) Paid for internet subscription
 5) Paid for photocopying services

1) Procured feeds for farm animals i.e 28,454 kgs of dairy meal, 470kgs Rock salt
 2) Procured an assortment of drugs for farm animals
 3) Repaired water trough at Nakagere
 4) Repaired water troughs at Kyambogo
 5) 40Pcs of treated poles procured
 6) One laptop procured

1) 10 jericans of liquid soap procured
 2) 12 pcs of hard brooms
 3) Assorted small office equipment procured
 4) Protective wear for farm staff procured

1) Well managed procurement & disposal process in the University with over 60 bids issued
 2) Ensured compliance with PPDA through holding pre bid meetings and CC meetings
 3) Procured assorted cleaning materials and disinfectants
 4) Eight (8) computers services
 5) Procured assorted welfare items for the unit

1) Construction of Central Lecture Block (Phase 2), in West end campus at 60 % complete
 2) Consultant procured and designs

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

completed for Renovations to Main Hall West End. Procurement of contractor could not proceed because of lack of funds

- 1) Refurbishment of West End library completed at 100%
- 2) Water proof roofs installed for 2 students' halls of residence i.e Africa and Uganda blocks
- 3) Seventy three (73) Solar Street Lighting installed along the University road networks
- 4) The final works of road works that includes street lighting has been completed. Final payment processed

- 1) All halls of residence fumigated disinfected ii. Mandela hall windows repaired and Lights in Kulubya hall restored
- 2) Seventy three (73) Solar Street Lighting installed along the University road networks

- 1) Minimal crime registered due to: High level security visibility, and frequent operations against trespassers
- 2) Security audit conducted
- 3) Order prevailed at campus
- 4) COVID19 SOPs enforced at campus and hostels

- 1) Operation against illegal vendors conducted
- 2) Procured 1000 car stickers
- 3) Five (5) Heavy duty walk talkie batteries procured
- 4) Procure cleaning and sanitation materials
- 5) Procured one HP laser jet ProM404dn printer

- 1) Operation against illegal vendors conducted
- 2) Procured 1000 car stickers
- 3) Five (5) Heavy duty walk talkie batteries procured
- 4) Procure cleaning and sanitation materials
- 5) Procured one HP laser jet ProM404dn printer

- 1) Introduced online orientation and 80 % of the 1st year students oriented

Vote:139 Kyambogo University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

2) 4250 orientation manuals printed.

3) 50 Staff trained to handle mentorship supervision online

4) 250 continuing students trained to mentor first year students.

5) All the five halls were fumigated and property disinfected.

6) DOS' office door, door to the store and two main doors at Nanziri lower and upper repaired

7) Variety of office support equipment's procured

8) Post office box rental fees for five halls paid

9) Twenty one Students with disabilities assisted with guides

10) Accommodated 1,250 students in the halls of residence

1) Catering services supervised

2) University booklets printed and provided to 1t year students

3) Annual Subscriptions to Organizations made such as UCA

4) Conducted two outreaches to soroti and Bushenyi learning centers

5) Sports Fields well maintained;

6) Assorted sports equipment and protective gear, corporate wear and materials procured

7) Three (3) staff attended the Uganda University Sports Federation General Assembly

8) Guild leaders and their GRCs were inducted

1) 2,398 students paid meal and living out allowance

2) Sixty one (61) students recruited, deployed and paid under the students work scheme

3) over 34, 017 clients Provided with psychosocial support

4)

1) Kyambogo University Annual Work plan, 2021/22 produced, Budget framework paper 2021/22 produced

2) Kyambogo University Strategic Plan 2020/21-2024/25 prepared and approved by Council

2) Administrative support provided for systematic planning and coordination of activities though procurement of welfare and stationery items

1) Monitored University activities and prepared progressive reports

Vote:139 Kyambogo University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

2) Prepared strategic plan 2015/16 –
2019/20 performance report

- 1) Annual report for 2020/21 produced
- 2) Annual report for Fy 2019/20
produced
- 3) Performance report on learning centers
and affiliated institutions prepared
- 1) Final Accounts prepared
- 2) Held a working visit in Soroti and
bushenyi learning centers
- 3) Held a third east African congress of
accountants
- 4) Trained in electronic physical
receipting and invoicing
- 5) Annual subscription for ACCA for
two staff
- 6) Procured MIFIs and data for finance
staff for desk officers to enable them
check on capturing data for fees
collection
- 7) Procured assorted stationery and
VOTE books
- 8) Procured two visitors chairs (Three
seater)
- University Budget fy 2021/22 prepared
and approved
- 9) Annual Inventory Report prepared for
Annual Board of survey

Reasons for Variation in performance

Vote:139 Kyambogo University

QUARTER 4: 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
Central lecture block release was inadequate, funds were not 100% released			
some planned procurement's were not done due to inadequate funds			
No variation			
Implementation of some activities were greatly affected by the lock down and covid 19 pandemic			
some activities not done due to disruption on lock down			
No variation			
some meetings disrupted by lock down and Covid 19 pandemic			
The effective implementation of planned interventions was partly affected by COVID and the lock down			
No variation, however COVID affected the proper running of the medical centre			
Covid and lock down interrupted planned activities			
The University activities were greatly affected by lock down and COVID pandemic			
No variation			
The University activities were greatly affected by lock down and COVID pandemic			
Lock down affected some of the planned activities like the annual exhibition			
The University activities were greatly affected by lock down and COVID pandemic			
The University activities were greatly affected by lock down and COVID pandemic			
Some of the activities not done because of the COVID 19 pandemic			
No variation			
Annual exhibition could not take place due to lock down hence the variation in planned output			
No variation			
Lock down and covid interrupted planned interventions			
The effective implementation of planned interventions was partly affected by COVID and the lock down			
Lock down affected implementation of planned activities			
No variations			
No variation, though proper implementation of planned outputs were interrupted by the lock down and covid pandemic			
The effective implementation of planned interventions was partly affected by COVID and the lock down			
Lock down affected implementation of planned activities			
No variation			
No variation			
No variation, however COVID affected the proper running of the medical centre			
Planned programme developments and staf trainings affected by COVID and Lock down			
No variation			
Lock down affected planned interventions			
Covid and lock down interrupted planned activities			
Covid and lock down interrupted planned activities			
Activities in the learning centers were affected by the lock down and Covid pandemic			
No variation in planned interventions			
		Total	70,254,820
		Wage Recurrent	28,449,321
		Non Wage Recurrent	41,805,499
		<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0

Vote:139 Kyambogo University

QUARTER 4: 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
		Total For SubProgramme	70,254,820
		Wage Recurrent	28,449,321
		Non Wage Recurrent	41,805,499
		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) 8 programmes were approved by Senate and Council and accredited by NCHE	211103 Allowances (Inc. Casuals, Temporary)	1,044,176
2) 10,000 students Graduate Campus & off Campus inclusive of students with special needs	2) Approved Semester 1 examination results from 63rd Senate Science Committee on April 12th 2021	221001 Advertising and Public Relations	55,436
	3) Approved Report on Amnesty on April 12th 2021	221003 Staff Training	25,910
1) 10,000 Certificates are procured	4) Approved the formation of Quality Assurance Committee and Information Communication Technology Committee on April 12th 2021	221005 Hire of Venue (chairs, projector, etc)	96,642
2) 10,000 students attend Orientation/admission ceremony	5) Approved the list for External Examiners	221006 Commissions and related charges	99,329
3) Sem1 & 2 examinations set for 28,000 female, male and students with special needs		221008 Computer supplies and Information Technology (IT)	67,930
		221009 Welfare and Entertainment	153,426
1) Examination rooms prepared	1) Over 10,000 certificate and Result slips for students undertaken for all Programmes.	221011 Printing, Stationery, Photocopying and Binding	1,001,288
2) Examinations for 30,000 students marked and recorded into AIMS system	1) Five (5) sets of examinations were done in April by year one students of diploma in instructors' Technical Teacher Education (DITTE), Diploma in Education Secondary (DES), Diploma in Education – ECD, Certificate in Child Care and yea II Certificate in ECD	221012 Small Office Equipment	15,769
3) 10,000 black transcripts procured	2) Draft exam timetables we made and sent out to all Heads of Teaching Departments and Deans of Faculty/School In preparation for Semester 1 2020/2021 Academic	221017 Subscriptions	20,720
1) 30,000 student examination scripts marked	3) Semester 1 2020/2021 Academic Year examination materials were received i.e answer booklets, printing materials, Question paper and Returning security envelopes, Departmental exam materials and Exams Division materials for internal use	224004 Cleaning and Sanitation	5,822
2) 10,000 black transcripts procured		227001 Travel inland	35,424
1) Efficient & secure administration and support services offered		228003 Maintenance – Machinery, Equipment & Furniture	7,498
2) Furniture and fitting, and chairs procured		228004 Maintenance – Other	4,990
3) Examination timetable printed for female and male students inclusive of examinations for students with special needs		282103 Scholarships and related costs	506,261

Vote:139 Kyambogo University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Education Secondary (DES), Diploma in Education – ECD, Certificate in Child Care and yea II Certificate in ECD
2) Draft exam timetables we made and sent out to all Heads of Teaching Departments and Deans of Faculty/School In preparation for Semester 1 2020/2021 Academic

1) Support services were provided to the academic registers department for efficient and efficiency conducting of university activities
2) Examination timetable printed for female and male students inclusive of examinations for students with special needs however, examination were not done due to lock down

Reasons for Variation in performance

Activity affected by Covid and lock down
Activity affected by Covid and lock down
Activity affected by Covid and lock down
Activity affected by Covid and lock down

Total	3,140,619
Wage Recurrent	0
Non Wage Recurrent	3,140,619
<i>AIA</i>	0
Total For SubProgramme	3,140,619
Wage Recurrent	0
Non Wage Recurrent	3,140,619
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 15 Library

Outputs Provided

Output: 10 Library Affairs

Vote:139 Kyambogo University

QUARTER 4: 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) Information services provided& access tools developed;	1) Five hundred and fourth copies (540) of New Vision Newspaper, Five hundred and fourth (540) copies of Daily monitor Newspaper, Seventy two (72) copies of East African Newspaper , Seventy two (72) copies of Observer Newspaper and Sixty (60) copies of independent magazines for the university library delivered.	Item	Spent
2) 300 Text books procured for the library	2) 339 books were procured and delivered.	211103 Allowances (Inc. Casuals, Temporary)	76,850
3) Staff claims paid on time	3) Library stationery and other assorted material requested for procurement	212101 Social Security Contributions	6,270
1) Four Library Workshops, conferences and seminars attended	4) BAI textbooks(229 boxes) cleared and transported to the university library	221001 Advertising and Public Relations	5,000
2) Five library committee meetings held	1) ICT supplies procured and delivered ie 10 pcs of extension cables, 20 pcs of power female cables, 20 pcs of computer power standard cables procured and delivered	221002 Workshops and Seminars	11,716
3) Computers and ICT related items serviced	2) one library committee meeting held	221006 Commissions and related charges	2,567
4) Assorted cleaning materials procured	3) Assorted Assorted cleaning materials procured for the library	221007 Books, Periodicals & Newspapers	540,110
1) Learning centers monitored, supervised and enhanced with improved library services	4) Three workshops for the different cadres of staff in the library (56 in total :33 male and 23 female) were organized in May 2021 .	221008 Computer supplies and Information Technology (IT)	6,985
2) Barclays library entrance renovated	1) January -December Subscription of E-resources made;	221009 Welfare and Entertainment	8,000
3) Annual subscriptions to online services paid	2) University library utensils (1 pc of electric kettle, 2 pcs of Flasks, 4 dozens of tea cups, 5pcs of Trays) procured	221011 Printing, Stationery, Photocopying and Binding	9,953
4) World book & copyright day celebrated	3) University library article in the new vision on the world book and copyright day published (April 23rd 2021)	221012 Small Office Equipment	5,968
	4) 6 library staff drafted the Library cataloguing manual at Esella country hotel in May 2021	221017 Subscriptions	24,519
	6) Training conducted for the students and staff in the learning centers. At Bushenyi, 174 students (91 and 88 female) and 24 staff attended. At Soroti, 14 students (10 male and 4 female) were trained.	224004 Cleaning and Sanitation	10,496
	7) The Book Aid International monitoring and evaluation exercise in western uganda did not take place because of the COVID-19 lock down	227001 Travel inland	1,960
	8) Learning centers monitored and mentored on use of e library resources	227003 Carriage, Haulage, Freight and transport hire	7,967
		228001 Maintenance - Civil	22,967
		228003 Maintenance – Machinery, Equipment & Furniture	9,779

Reasons for Variation in performance

Vote:139 Kyambogo University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	751,106
Wage Recurrent	0
Non Wage Recurrent	751,106
AIA	0
Total For SubProgramme	751,106
Wage Recurrent	0
Non Wage Recurrent	751,106
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 works on going and e in full gear. completed for teaching and learning Approximately 60% of the works completed.

Item	Spent
312101 Non-Residential Buildings	3,194,175

Reasons for Variation in performance

Funds for completion of the central lecture block were not released by finance in the last quarter

Total	3,194,175
GoU Development	3,194,175
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

Item	Spent
312103 Roads and Bridges.	918,478

Reasons for Variation in performance

Total	918,478
GoU Development	918,478
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:139 Kyambogo University

QUARTER 4: 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
Refurbished main hall west endTwo Waterborne toilets with 10 stances including toilets for PWDS constructed.Refurbished main hall East End Water proofed roofs students halls of residence20 street lights installed in the UniversityRefurbished Library West End	Consultants was procured and designs completed. Procurement of contractor could not proceed because of lack of funds.Pending due to lack of funds.Pending due to lack of funds.Done in Q3Seventy three (73) Solar Street Lighting installed along the University road networksFace lifting to West End library, 100% completed.	Item 312104 Other Structures	Spent 289,436

Reasons for Variation in performance

No variation
Inadequate funding stalled the project
Pending due to lack of funds.
Pending due to lack of funds.
No variation

Total	289,436
GoU Development	289,436
External Financing	0
AIA	0

Arrears

Total For SubProgramme	4,402,090
GoU Development	4,402,090
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	1. Procured one office laptop for the university farm office 2. Two Desktops procured for the Directorate of human resources 3. Procured one Duplex Heavy Scanner (4500fn i) for the Directorate of human resources 4. Two Computers procured for the medical centre 5. five Heavy duty walk talkie batteries procured for security section	Item 312213 ICT Equipment	Spent 102,896
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Reasons for Variation in performance

No variation

Total	102,896
GoU Development	102,896
External Financing	0

Vote:139 Kyambogo University

QUARTER 4: 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: 77 Purchase of Specialised Machinery & Equipment

Specialized machinery including machinery for PWDS procured	1. Procured Scaffolds, and Public Address systems 2. Procured 1 Royal crosscut paper Shredder for the Directorate of human resources 3. Assorted Laboratory equipment and Reagents procured	Item 312202 Machinery and Equipment	Spent 185,226
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Reasons for Variation in performance

No variation

Total	185,226
GoU Development	185,226
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

1) Lecture room and office furniture procured 2) Office curtains, blinders procured	1. Two water dispensers for the dean of students office procured 2. Five Visitors Chairs procured for the Directorate of human resources 3. Two Orthopedic chairs procured for the Directorate of human resources 4. One big Table and one small table procured for the Directorate of human resources 5. Three Filing Cabinets procured for the Directorate of human resources 6. purchased curtains for OPD block, medical centre	Item 312203 Furniture & Fixtures	Spent 133,816
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Reasons for Variation in performance

No variation

Total	133,816
GoU Development	133,816
External Financing	0
AIA	0
Total For SubProgramme	421,938
GoU Development	421,938
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 03 Faculty of Arts & Social Sciences

Outputs Provided

Vote:139 Kyambogo University

QUARTER 4: 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: 01 Teaching and Training

		Item	Spent
1. New programs Developed & existing programs	1. 11,783 Undergraduate ,42 graduate students trained	211101 General Staff Salaries	7,628,332
2. 11,783 Students Trained and Examined	2. 10,107 Undergraduate and 42 Graduate students assessed	211103 Allowances (Inc. Casuals, Temporary)	1,942,540
3. Competences of Staff and students in Research and Knowledge generation Enhanced	3. Developed five programs which were accredited by NCHE	212101 Social Security Contributions	233,731
4. A Conducive Teaching and Learning Climate provided to staff & students	4. Assortment of Instructional and examination materials procured	221002 Workshops and Seminars	40,904
5. Furniture		221007 Books, Periodicals & Newspapers	16,123
5. Furniture for Lecture rooms & Offices of the faculty procured	1. Two Programmes developed and forwarded to Programmes Committee for consideration	221011 Printing, Stationery, Photocopying and Binding	172,746
6. Computer Supplies & IT Services provided	2. Text Books Procured for Religious Studies, Geography, Sociology, Literature and History)		
7. ICT Teaching Equipment and Machinery Procured	3. Six Undergraduate and two postgraduate programmes developed		
8. Specialized Machinery and equipment procured	4. Computers serviced and tonners and other accessories procured		

Reasons for Variation in performance

Teaching and learning affected by lock down and covid 19 pandemic

Total	10,034,377
Wage Recurrent	7,628,332
Non Wage Recurrent	2,406,045
AIA	0

Output: 02 Research and Graduate Studies

		Item	Spent
Supervising 25 Graduate students	1. Three members of staff won non award research on the Kyu competitive research grant	282103 Scholarships and related costs	382,969
Internal examination 25 Graduate Dissertations	2. Four staff attained PhD in the faculty		
External examination of 25 Graduate Dissertations	3. Research projects for 1,958 undergraduate male, female & students with disabilities supervised and examined		
Conducting 10 Viva Voce	4. Postgraduate research projects internally examined, 15 Postgraduate research projects externally examined		
Supervising Internship students	5. Thirteen (13) Viva voce meetings Conducted (06 Literature, 05 Geography, 02 History)		
Conducting 7 workshops to Review 9 graduate programs			
Printing Bi			

Reasons for Variation in performance

Research call affected by Covid 19 pandemic

Total	382,969
Wage Recurrent	0
Non Wage Recurrent	382,969
AIA	0

Vote:139 Kyambogo University

QUARTER 4: 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. A Conducive Teaching and Learning Climate provided to staff & students	1. Old fittings in the lavatories replaced, Offices painted, Gutters replaced	211103 Allowances (Inc. Casuals, Temporary)	17,737
2. Furniture for Lecture rooms & Offices of the faculty procured	2. Repairs done to office equipment	221001 Advertising and Public Relations	1,000
3. Computer Supplies & IT Services provided	3. Offices and Dean's office cleaned and maintained	221006 Commissions and related charges	36,110
4. ICT Teaching Equipment and Machinery Procured	4. Welfare materials procured and petty cash paid to three departments	221008 Computer supplies and Information Technology (IT)	41,189
5. Specialized Machiner		221009 Welfare and Entertainment	35,258
		221012 Small Office Equipment	13,906
		222001 Telecommunications	4,000
		224004 Cleaning and Sanitation	11,031
		224005 Uniforms, Beddings and Protective Gear	6,940
		227001 Travel inland	15,573
		228001 Maintenance - Civil	19,950
		228003 Maintenance – Machinery, Equipment & Furniture	18,880

Reasons for Variation in performance

No variation

Total	221,575
Wage Recurrent	0
Non Wage Recurrent	221,575
AIA	0
Total For SubProgramme	10,638,921
Wage Recurrent	7,628,332
Non Wage Recurrent	3,010,589
AIA	0

Recurrent Programmes

Subprogram: 04 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) 4,119 students trained, assessed and examined 2) New programmes developed	1. Part-time Lecturers paid their Teaching allowances for Oct-Nov 2020 2. Instructional Materials procured for departments apart from Chem&Phy for finalist students who returned in Nov and eventually 3. Examinations for final year students done as well as Continuing students 4. Demonstration materials procured 5. Six meetings were held for Discussion of Finalist results and VIVA VOCE was held and meals were served. Refreshments and Meals were served in all depts. 6. Social Security Fund paid to beneficiary staff 7) 4,119 students trained and assessed at course work level	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies	Spent 5,952,425 773,113 43,344 21,899 394,663

Reasons for Variation in performance

Exams for 2nd semester academic year 2020/2021 were affected by Covid 19 Pandemic and a Lock down of the University. This affected the whole programs and timing of the usual semester system.

Total	7,185,444
Wage Recurrent	5,952,425
Non Wage Recurrent	1,233,019
<i>AIA</i>	0

Output: 02 Research and Graduate Studies

1. 1115 students undertake research projects 2. 1115 students undertake industrial training, conduct practicals and demonstrations	1. A number of Viva Voce sessions were held in different departments in faculty of science. 1) In House training and ITSCP supervision done	Item 282103 Scholarships and related costs	Spent 347,212
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1115 students undertake industrial training, conduct practicals and demonstrations

Reasons for Variation in performance

The normal ITCSP was affected by the COVID 19 pandemic so this output was affected
The normal ITCSP was affected by the COVID 19 pandemic so this output was affected

Total	347,212
Wage Recurrent	0
Non Wage Recurrent	347,212
<i>AIA</i>	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 4: 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
Administrative services provided for effective support of the teaching and learning functioning of the University Administrative support provided for effective teaching, learning and community outreach to 4,119 science students	1. Procurement of Computer Software Smart Boards and IT Services provided	Item	Spent
	2. Staff welfare items were procured and put to use	211103 Allowances (Inc. Casuals, Temporary)	7,846
		212101 Social Security Contributions	441
	1. Small office Equipment like Hotplates, office fans, Kettle etc. procured	221006 Commissions and related charges	18,145
	2. Maintenance done, a ladder procured and Glass for all science labs replaced	221008 Computer supplies and Information Technology (IT)	39,178
	and a rotary operator and a unit Operation equipment procured	221009 Welfare and Entertainment	23,979
	3. 1,115 students Reports/Booklets procured	221012 Small Office Equipment	10,716
	4. Cleaning materials like Jik, Soap, Gloves, Detergents, Scrubbing brush procured and use	224004 Cleaning and Sanitation	14,425
		227001 Travel inland	10,166
		228003 Maintenance – Machinery, Equipment & Furniture	39,671
		228004 Maintenance – Other	18,714

Reasons for Variation in performance

No variation in planned activity
The lock down due to COVID 19 pandemic affected planned interventions

Total	183,281
Wage Recurrent	0
Non Wage Recurrent	183,281
AIA	0
Total For SubProgramme	7,715,937
Wage Recurrent	5,952,425
Non Wage Recurrent	1,763,512
AIA	0

Recurrent Programmes

Subprogram: 05 School of Management & Entrepreneurship

Outputs Provided

Output: 01 Teaching and Training

1) 8,000 students trained and examined (67% females, 33% males); 0.5% PWDs	i. 4,639 Students trained and examined	Item	Spent
2) 168,000 coursework's marked;	ii. Lectures and exams successfully conducted	211101 General Staff Salaries	1,809,022
3) 84,000 exam scripts	iii. 7 undergraduate and 5 post graduate programs reviewed.	211103 Allowances (Inc. Casuals, Temporary)	1,354,723
4) 500 students mentored in transformational entrepreneurship (60% female & 40% male)& 2% PWDs	iv. 90% of research for Masters's students supervised.	212101 Social Security Contributions	125,486
		221002 Workshops and Seminars	31,210
		221011 Printing, Stationery, Photocopying and Binding	37,483
1) Transport Refund paid for part-timers;	i. NSSF contribution from 119 staff paid		
2) NSSF Paid for part staff;	ii. Internship for 144 final year students conducted		
3) 2,600 interns supervised (67% female, 33% males, 0.5% PWDs);	iii. 98% of instructional materials purchased		
4) Instructional materials to support teaching and learning (67% female, 33% males, 0.5% PWDs)	iv. part timers paid		

Vote:139 Kyambogo University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

No variations against this output
No variations against this output

Total	3,357,924
Wage Recurrent	1,809,022
Non Wage Recurrent	1,548,902
<i>AIA</i>	0

Output: 02 Research and Graduate Studies

- | | |
|---|--|
| 1) 2,600 interns supervised (67% female, 33% males, 0.5% PWDs); | i. 90% research for Masters' students supervised |
| 2) 10 publications made | ii. Research proposals for 31 Masters students defended. |
| 3) 5 Research conferences attended | iii. 2,600 student interns supervised |

Item	Spent
282103 Scholarships and related costs	408,724

Reasons for Variation in performance

No variations against this output

Total	408,724
Wage Recurrent	0
Non Wage Recurrent	408,724
<i>AIA</i>	0

Output: 06 Administration and Support Services

- | | |
|---|---|
| 1) Stationery procured for use in the school | i. 97% of the welfare items purchased |
| 2) Learning Centres and Affiliated institutions monitored | ii. 99% of the cleaning materials purchased |
| 3) General maintenance of the plant, machinery and fittings | iii. 99% of computer supplies items purchased |
| 4) Computer supplies, and IT services including printers maintained (67% female, 33% males) | iv. Stationery procured for use in the school |
| | v. Learning Centres and Affiliated institutions monitored |

Item	Spent
221006 Commissions and related charges	5,654
221008 Computer supplies and Information Technology (IT)	23,980
221009 Welfare and Entertainment	11,385
221012 Small Office Equipment	8,000
224004 Cleaning and Sanitation	2,384
227001 Travel inland	12,810
228003 Maintenance – Machinery, Equipment & Furniture	23,598

Reasons for Variation in performance

No variations against this output

Total	87,811
Wage Recurrent	0
Non Wage Recurrent	87,811
<i>AIA</i>	0
Total For SubProgramme	3,854,460
Wage Recurrent	1,809,022
Non Wage Recurrent	2,045,438
<i>AIA</i>	0

Vote:139 Kyambogo University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 06 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

	Item	Spent
1.130 Master students taught and made ready for examinations in 48 courses	1. Teaching and learning and examination of continuing students to complete Semester Two of 2019/2020 Academic Year done for 5,000 undergraduate students	211101 General Staff Salaries 3,688,856
2.5100 undergraduate students taught and made ready for examinations in 924 courses.	2. Teaching and learning and examination of all students to in Semester One of 2020/2021 Academic Year undertaken but was never completed because of lock down	211103 Allowances (Inc. Casuals, Temporary) 1,834,305
3. 4 seminars, workshop exhibitions and conferences for 5100 undergraduate students.	3) 130 master students taught and examined at course work level	212101 Social Security Contributions 129,053
32 programmes reviewed in the Faculty	25 programs were reviewed in the faculty	224006 Agricultural Supplies 377,837
1. Subscriptions and collaborative linkages undertaken.	1. Partially Implemented the Problem Based Learning Challenge as an activity of the Higher Education Partnerships for Sub-Saharan Africa (HEPSSA) PROJECT which is funded by the Royal Academy of Engineering	
2. Books and periodical procured	2. Female Students Mentor ship Workshop held	
	3) Annual subscription paid	

Reasons for Variation in performance

planned Activities affected by lock down due to Covid 19 pandemic
 planned activity interrupted by lock down
 Activity affected by lock down due to Covid 19 pandemic

Total	6,030,051
Wage Recurrent	3,688,856
Non Wage Recurrent	2,341,195
AIA	0

Output: 02 Research and Graduate Studies

	Item	Spent
1. 140 second year masters students hold research seminars.	1. Industrial training places for 650 students successfully received	282103 Scholarships and related costs 793,686
2. Special meetings for oral presentations and assessment of 2000 students projects.	2) 2000 students supervised during final year and group projects	
3. 2000 students supervised during final year and group projects.		

Reasons for Variation in performance

covid 19 pandemic affected the smooth and normal running of the activity

Total	793,686
Wage Recurrent	0

Vote:139 Kyambogo University

QUARTER 4: 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	793,686
		AIA	0

Output: 06 Administration and Support Services

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

- 210 staff were served with office tea / water and welfare improved
- Various cleaning and sanitation materials provided to all departmental offices
- Stationery materials provided to all departmental offices

Item	Spent
221002 Workshops and Seminars	48,790
221006 Commissions and related charges	22,346
221008 Computer supplies and Information Technology (IT)	59,670
221009 Welfare and Entertainment	6,895
221011 Printing, Stationery, Photocopying and Binding	14,253
221012 Small Office Equipment	6,009
221017 Subscriptions	550
222001 Telecommunications	2,804
224004 Cleaning and Sanitation	20,702
224005 Uniforms, Beddings and Protective Gear	12,251
228003 Maintenance – Machinery, Equipment & Furniture	15,966
228004 Maintenance – Other	7,916

Reasons for Variation in performance

covid 19 pandemic affected the smooth and normal running of the activity

Total	218,151
Wage Recurrent	0
Non Wage Recurrent	218,151
AIA	0
Total For SubProgramme	7,041,888
Wage Recurrent	3,688,856
Non Wage Recurrent	3,353,032
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 4: 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) Undergraduate and postgraduate female; 50% male & 5% PWDs) students trained, examined and supervised;	i. 2000 undergraduate and 100 post graduate final year students taught and examined for 2nd semester	Item	Spent
2) Instructional materials procured	ii. Research projects for 2,000 undergraduate male, female & students with disabilities as well supervised and examined	211101 General Staff Salaries	3,243,879
	iii. 2000 Undergraduate and 100 Graduate students assessed for course works	211103 Allowances (Inc. Casuals, Temporary)	787,706
	iv. 4 Workshops for review of programs conducted	221011 Printing, Stationery, Photocopying and Binding	41,248
	v. Teaching allowances and NSSF for staff paid		
	vi. Internal benchmarking visits to educational Institutions/conferences undertaken		
	vii. Faculty allowances for govt students paid		
	viii. ITCSP for govt final year students paid		
	ix. Instructional materials procured		

Reasons for Variation in performance

No variations against this output

Total	4,072,833
Wage Recurrent	3,243,879
Non Wage Recurrent	828,954
<i>AIA</i>	0

Output: 02 Research and Graduate Studies

1) Research, consultancy and publication made	i. Postgraduate research projects internally examined, 15 Postgraduate research projects externally examined	Item	Spent
2) ITCSP students supervised	ii. 20 Viva voce (meetings) examinations conducted	282103 Scholarships and related costs	775,066

Reasons for Variation in performance

No variations against this output

Total	775,066
Wage Recurrent	0
Non Wage Recurrent	775,066
<i>AIA</i>	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 4: 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
Good teaching and learning environment promoted	i. Instructional and printing materials procured	Item	Spent
	ii. Computers serviced and maintained	221001 Advertising and Public Relations	1,990
	iii. Computer accessories and tonner procured	221002 Workshops and Seminars	12,872
	iv. Welfare materials for 30 offices provided	221006 Commissions and related charges	23,699
	v. Assorted small office equipment procured	221008 Computer supplies and Information Technology (IT)	11,450
	vi. 30 offices cleaned	221009 Welfare and Entertainment	18,343
		221012 Small Office Equipment	6,460
		224004 Cleaning and Sanitation	7,816
		227001 Travel inland	4,140
		228001 Maintenance - Civil	3,867
			Total 90,638
			Wage Recurrent 0
			Non Wage Recurrent 90,638
			AIA 0
			Total For SubProgramme 4,938,536
			Wage Recurrent 3,243,879
			Non Wage Recurrent 1,694,657
			AIA 0

Reasons for Variation in performance

No variations against this output

Recurrent Programmes

Subprogram: 08 Faculty of Vocational Studies

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Different types of instructional materials procured inclusive of materials for PWDs	i. Assorted instructional and teaching materials procured	Item	Spent
2. 31108 hr paid to both female & male lecturers for evening & Day teaching	ii. Part time and extra load teaching claims for academic staff paid.	211101 General Staff Salaries	2,722,058
3. ITCSP 3331 male and female students supervised	iii. National Social Security Fund for staff paid	211103 Allowances (Inc. Casuals, Temporary)	547,923
4. 3464 male & female students trained	iv. 21 staff trained on administration and management of examinations	212101 Social Security Contributions	49,167
1. lectures & tutorials conducted	v. 3330 Students supervised under ITCSP	221011 Printing, Stationery, Photocopying and Binding	21,312
2. 6 Syllabus & Curriculum reviewed 6 new programmes developed, Feasibility studies, Incubator planning ,signing mou	Vi. 3080 students trained and examined at course work level	224006 Agricultural Supplies	133,509
	i. 3080 students trained and examined		
	ii. 40 graduate students trained and supervised		
	iii. 40 graduate students trained and supervised		
	iv. 45 Supervision reports/marks		
	v. Collaboration and partnerships with universities achieved		

Reasons for Variation in performance

No variations against this output

No variations against this output

Total	3,473,969
Wage Recurrent	2,722,058
Non Wage Recurrent	751,911
<i>AIA</i>	0

Output: 02 Research and Graduate Studies

1) Academic field for female, male and PWDs students conducted	1221 students under internship supervised	Item	Spent
2) 526 students under ITCSP conducted		282103 Scholarships and related costs	197,001
3) Innovations, research and publications done			

Reasons for Variation in performance

No variations against this output

Total	197,001
Wage Recurrent	0
Non Wage Recurrent	197,001
<i>AIA</i>	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 4: 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
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	i. 21 staff trained on administration and management of examinations ii. 15 meetings on examination results conducted iii. 1000 prospectus & Brochures printed iv. 4 locable notice boards procured. v. small office equipment procured iv. Welfare and Entertainment services provided for staff v. Cleaning Materials procured vi. Machinery maintained	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221009 Welfare and Entertainment 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 8,797 3,840 15,000 17,188 11,278 4,738 6,890 12,676 8,916

Reasons for Variation in performance

No variations against this output

Total	89,323
Wage Recurrent	0
Non Wage Recurrent	89,323
AIA	0
Total For SubProgramme	3,760,292
Wage Recurrent	2,722,058
Non Wage Recurrent	1,038,234
AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Special Needs and Rehabilitation

Outputs Provided

Output: 01 Teaching and Training

1. 2020 male and female students trained and examined, Supervised 2. 1 conference/ workshop, 12 meetings carried out on public awareness on disability 3. Administrative and Support services carried out	1. 1240 male and female postgraduate students trained and examined at course work 2. Assorted stationery procured, services for photocopying, printing and binding procured	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	Spent 1,957,054 487,299 4,699
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Reasons for Variation in performance

No variation

Total	2,449,052
Wage Recurrent	1,957,054
Non Wage Recurrent	491,998
AIA	0

Output: 02 Research and Graduate Studies

Vote:139 Kyambogo University

QUARTER 4: 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. ITCSP Supervision of 2,000 students 2. 5 Journals Publications 3. 5 Presentations at International Conferences	1) One article published 2) 1950 male and female students supervised for ITSCP	Item 282103 Scholarships and related costs	Spent 152,884

Reasons for Variation in performance

Inadequate funding for research

Total	152,884
Wage Recurrent	0
Non Wage Recurrent	152,884
<i>AIA</i>	0

Output: 03 Outreach

1 conference/ workshop carried out on public awareness on disability 2. Public lecture on Disability issues	1. One workshop carried out on Curriculum Review and - Programme Based Budgeting	Item 221002 Workshops and Seminars	Spent 15,040
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Reasons for Variation in performance

lock down affected many planned interventions

Total	15,040
Wage Recurrent	0
Non Wage Recurrent	15,040
<i>AIA</i>	0

Output: 06 Administration and Support Services

1.12 meetings held to discuss results 2. Provision of assorted stationery, carry out photocopying and Printing	1. Twelve (12) meetings held to discuss results at faculty and departmental level 2. Provision of assorted stationery, carry out photocopying and printing 3. Provided welfare for staff 4. Office computer services and ICT services procured. 5. Procured one laptop 6. Assortment of cleaning materials procured	Item 221001 Advertising and Public Relations 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 4,770 9,076 2,405 3,733 4,770 3,763 1,422 5,156 2,424 4,794
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Reasons for Variation in performance

Activities affected by the lock down

Total	42,313
Wage Recurrent	0
Non Wage Recurrent	42,313

Vote:139 Kyambogo University

QUARTER 4: 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
		Total For SubProgramme	2,659,289
		Wage Recurrent	1,957,054
		Non Wage Recurrent	702,235
		AIA	0

Recurrent Programmes

Subprogram: 10 Graduate School

Outputs Provided

Output: 01 Teaching and Training

1. 400 Staff and 700 Graduate students trained	i. 632 student trained ii. 632 Graduate students assessed iii virtual meetings conducted	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 138,464
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Reasons for Variation in performance

No variation against this output

Total	138,464
Wage Recurrent	0
Non Wage Recurrent	138,464
AIA	0

Output: 02 Research and Graduate Studies

1. Competences of Staff and students in Research and Knowledge generation Enhanced	i Research projects for 632 graduate students supervised and examined ii. Viva Voce for graduate students conducted iii. Workshop for orientation of freshers conducted.	Item 282103 Scholarships and related costs	Spent 373,707
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Reasons for Variation in performance

International conferences not conducted due to COVID 19 restrictions

Total	373,707
Wage Recurrent	0
Non Wage Recurrent	373,707
AIA	0

Output: 06 Administration and Support Services

Vote:139

Kyambogo University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A Conducive Teaching and Learning Climate provided to staff & students	i. Computer supplies procured ii. Welfare services procured iii Small office equipment procured iv. Cleaning and Sanitation materials procured v, Special meals for Graduate Board meetings provided vi. ICT machinery and equipment maintained	Item 221002 Workshops and Seminars 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 27,478 8,612 2,500 6,140 8,580 12,338 1,524 3,120 31,794

Reasons for Variation in performance

No variations against this output.

Total	102,086
Wage Recurrent	0
Non Wage Recurrent	102,086
AIA	0
Total For SubProgramme	614,257
Wage Recurrent	0
Non Wage Recurrent	614,257
AIA	0

Recurrent Programmes

Subprogram: 11 Affiliations & Extensions

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 4: 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	i. Academic Documents for Grade III and Grade V Teachers verified and verification statements printed. ii. School Practice moderation for 10,200 Primary Teacher Education (PTE) Pre-service and in-service students completed iii. Examinations for DES,DEP,DITTE, PTE, DEC & ECD in various Affiliated Institutions administered. iv. ECD Displays in ECD training institutions moderated. v. Examinations for PTE II , ECD II, DES 1, DEC 1, DITTE 1 processed and conducted. vi. Result slips and certificates for 2019 procured. i. Examinations for PTE II , ECD II, DES 1, DEC 1, DITTE 1 processed and conducted. ii. Practical examinations for PTE Year II and DEP Year III in all colleges moderated. PTE and Early Childhood Development (ECD) Examination question papers set and Moderated Examination question papers set for Diploma in Education Secondary (DES), Diploma in Education Primary (DEP), Diploma in Teacher Technical Education (DITTE), PTE, Diploma in Early Childhood (DEC) and ECD mode al set Examinations for PTE II , ECD II, DES 1, DEC 1, DITTE 1 processed and conducted. Central marking of PTE and ECD Year II examinations at Kawanda S.S.S-Marking Centre completed for 20,000 students Result slips and certificates for 2019 procured.	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 325,704

Reasons for Variation in performance

No variations against this output

Due to the lockdown, some of the activities could not be carried out such as; verification of PTE year 1 results and SchoolPractice moderation for ECD students.

No variations against this output

Due to the lockdown, some of the activities could not be carried out such as; verification of PTE year 1 results and School Practice moderation for ECD students.

No variations against this output

School Practice moderation for ECD students was not conducted because nursery schools were closed

Verification of PTE year 1 results

could not be carried out because of lockdown.

Total	325,704
Wage Recurrent	0

Vote:139 Kyambogo University

QUARTER 4: 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	325,704
		AIA	0

Output: 02 Research and Graduate Studies

16,381 students undertake Internship school and college practice.

School Practice moderation for 10,200 Primary Teacher Education (PTE) Pre-service and in-service students completed

Item	Spent
282103 Scholarships and related costs	1,006,503

Reasons for Variation in performance

No variations against this output

Total	1,006,503
Wage Recurrent	0
Non Wage Recurrent	1,006,503
AIA	0

Output: 06 Administration and Support Services

Registration, Examinations and Results Processing of students

ii. Meetings for Department of Affiliations and Extensions conducted for Registration, Examinations and Results Processing of students

Item	Spent
221006 Commissions and related charges	2,169
224004 Cleaning and Sanitation	1,425
227001 Travel inland	61,995
228003 Maintenance – Machinery, Equipment & Furniture	5,400
228004 Maintenance – Other	2,400

Reasons for Variation in performance

No variations against this output

Total	73,388
Wage Recurrent	0
Non Wage Recurrent	73,388
AIA	0
Total For SubProgramme	1,405,595
Wage Recurrent	0
Non Wage Recurrent	1,405,595
AIA	0

Recurrent Programmes

Subprogram: 12 ODEL (Distance e-learning)

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 4: 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. 191 Bachelors students trained, tested and examined	i. 214 student trained	Item	Spent
2. Preparation of face to face meeting students & staff	ii. Research projects for 138 Bachelor male & female & students supervised and examined	211103 Allowances (Inc. Casuals, Temporary)	50,612
	iii. 214 Undergraduate students assessed	212101 Social Security Contributions	6,720
	iv. NSSF paid	221002 Workshops and Seminars	3,510
		221011 Printing, Stationery, Photocopying and Binding	2,290
		224006 Agricultural Supplies	3,465

Reasons for Variation in performance

No variations against this output

Total	66,597
Wage Recurrent	0
Non Wage Recurrent	66,597
AIA	0

Output: 06 Administration and Support Services

1. Welfare and entertainment provided for 20 members of staff	i. Printing, stationery, photocopying and binding services procured	Item	Spent
2. Ten offices Cleaned	ii. Extension cables, computer sound bars, mouse and anti-virus procured	221008 Computer supplies and Information Technology (IT)	7,956
	iii. Instructional materials procured.	221009 Welfare and Entertainment	3,645
	iv. Welfare materials provided	221012 Small Office Equipment	3,190
	v. Small office equipment procured.	224004 Cleaning and Sanitation	4,156
	vi. Cleaning and sanitation materials procured		

Reasons for Variation in performance

No variations against this output

Total	18,947
Wage Recurrent	0
Non Wage Recurrent	18,947
AIA	0
Total For SubProgramme	85,543
Wage Recurrent	0
Non Wage Recurrent	85,543
AIA	0

Recurrent Programmes

Subprogram: 13 DEPE (Distance Education, Primary External)

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 4: 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
1500 undergraduate, 4000 Diploma students, trained and examined 1500 undergraduate, 4000 Diploma students trained and examined	i. 5,413 students under Distance Education Programmes trained (Diploma in Primary Education External (DEPE) 3,631; Diploma in Special Needs Education External (DSNEE) 1,158; Bachelor of Primary Education External (BEPE) 434 & Bachelor of Special Needs Education External (BSNEE) 190) ii. Coursework and Tests for 624 Undergraduate and 4,789 Diploma administered and marked iii. Modules for Distance Education Centres procured and delivered iv. Arrears for Bishop Stuart (PTC) Kibingo paid v. Telecommunication services paid. vi. Office stamps for Distance Education Centres procured vii. Modules for Distance Education Centres procured and delivered viii. Arrears for Bishop Stuart (PTC) Kibingo paid Modules & examinations for DEPE Centres delivered	Item 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies	Spent 639,879 6,525 15,935 23,995 274,885

Reasons for Variation in performance

No variations against this output

Total	961,220
Wage Recurrent	0
Non Wage Recurrent	961,220
<i>AIA</i>	0

Output: 02 Research and Graduate Studies

Research and School Practice undertaken by 1127 diploma students 1. 140 second year masters students supervised during research. 2. 140 second year masters students hold researchh seminars. 3. Special meetings for oral presentations and assessments of 2000 students projects. 5100 undergraduate students undertake 40 industrial field visits.	2,958 Diploma male, female & Students With Disabilities undertaking research projects supervised i. 2,958 Diploma male, female & Students With Disabilities undertaking research projects supervised ii. Allowances for staff paid 2,958 Diploma male, female & Students With Disabilities undertaking research projects supervised	Item 282103 Scholarships and related costs	Spent 203,929
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Reasons for Variation in performance

No variations against this output

No variations against this output

Internal benchmarking and conferences not conducted as planned due to closure of some educational institutions.

Vote:139 Kyambogo University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	203,929
		Wage Recurrent	0
		Non Wage Recurrent	203,929
		<i>AIA</i>	0
Output: 06 Administration and Support Services			
Administrative services provided for effective functioning of the Department	i. Assorted Stationery procured ii. Computer supplies procured	Item	Spent
		221001 Advertising and Public Relations	3,600
		221008 Computer supplies and Information Technology (IT)	11,973
		221009 Welfare and Entertainment	5,102
		221010 Special Meals and Drinks	3,970
		222001 Telecommunications	800
		227001 Travel inland	11,976
		228001 Maintenance - Civil	3,980
		228003 Maintenance – Machinery, Equipment & Furniture	4,000
Reasons for Variation in performance			
No variations against this output			
		Total	45,401
		Wage Recurrent	0
		Non Wage Recurrent	45,401
		<i>AIA</i>	0
		Total For SubProgramme	1,210,549
		Wage Recurrent	0
		Non Wage Recurrent	1,210,549
		<i>AIA</i>	0
		GRAND TOTAL	122,895,839
		Wage Recurrent	55,450,947
		Non Wage Recurrent	62,620,864
		GoU Development	4,824,028
		External Financing	0
		<i>AIA</i>	0

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 13 Support Services Programme			
<i>Recurrent Programmes</i>			
Subprogram: 02 Central Administration			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
i. Improved quality of teaching and learning in the University and its affiliated institutions	1) Good learning and conducive environment provided to learners and to the learning centers as well as the affiliated institutions but was interrupted by the lock down and Covid	Item	Spent
ii. New academic programmes (5 Masters, 3 PhDs) developed	2) Six new programs were developed and accredited by NCHE (Three master programs, One PhD and two undergraduate programs)	211101 General Staff Salaries	7,994,286
iii. Academic programmes Reviewed in line with priority areas and market needs.	3) Fourth (40) of University programs were reviewed and by close of the FY, faculties were still reviewing having been affected by closure due to lock down.	211103 Allowances (Inc. Casuals, Temporary)	1,407,313
iv. Stationery procured	4) Assorted office stationery was procured has been utilized in the smooth running of office activities throughout the financial year	212101 Social Security Contributions	890,940
v. Postage and telephone services paid	5) Postage and telephone services paid for	213001 Medical expenses (To employees)	241,321
vi. Computer supplies and IT related services procured	6) Assorted computer supplies procured for the office	213002 Incapacity, death benefits and funeral expenses	6,093
vii. Staff welfare (Office imprest) provided for the Office	7) Welfare items for the office were procured and office impress released	221001 Advertising and Public Relations	110,939
viii Technical and financial support provided to incubatee Enterprises	8) Business incubation center provided with financial support towards bakery items and for the incubates	221002 Workshops and Seminars	151,705
ix. Financial support provided to innovative research ideas in baking and confectionery	9) Five Bic staff and five mentors facilitated in performing	221003 Staff Training	340,926
x. 5 BIC staff and 5 Mentors facilitated in performing their duties	1) The two learning centres in Bushenyi and Soroti are fully functional with students on both campuses	221004 Recruitment Expenses	15,389
xi. Regular maintenance to the BIC machinery and tools provided.	2) Kyambogo University subscribed to four databases through the Consortium of Uganda University Libraries (CUUL) in addition to other open access resources	221006 Commissions and related charges	487,921
	1) Sensitization of staff through workshops on accessing and utilizing the research hubs and databases done	221008 Computer supplies and Information Technology (IT)	137,918
i. learning centres functional	2) The sixth Call for competitive research funding was made to academic staff	221009 Welfare and Entertainment	118,892
ii. Contributions to research hubs and data bases such as research Africa effected.	3) Competitive Research Grants Committee organized research capacity building workshops with emphasis on proposal writing, referencing, budgeting, identification of credible journals and avoiding plagiarism	221011 Printing, Stationery, Photocopying and Binding	103,608
	4) Draft proposal in the Establishment of a Research and Ethics Committee is ready and before Senate for consideration and approval.	221012 Small Office Equipment	20,187
i. Research conferences attended.		221017 Subscriptions	14,631
ii Management processes/ systems strengthened		222001 Telecommunications	415,717
iii. Staff in crucial positions recruited		223004 Guard and Security services	59,688
iv. Academic staff awarded Research Grants		223006 Water	216,423
v. Academic research proposals received		224001 Medical Supplies	251,032
		224004 Cleaning and Sanitation	281,691
vi. Capacity building of staff in the VCs Office strengthened.		224005 Uniforms, Beddings and Protective Gear	299,944
Annual exhibitions conducted		224006 Agricultural Supplies	15,372
ii. Print and electronic advertisement of KyU completed		225001 Consultancy Services- Short term	885,538
iii. Resource mobilization and investment strategy developed		226001 Insurances	100,462
iv. Policy leadership and oversight achieved		227001 Travel inland	20,083
		227004 Fuel, Lubricants and Oils	285,910
		228001 Maintenance - Civil	221,521
		228002 Maintenance - Vehicles	136,599
		228003 Maintenance – Machinery, Equipment & Furniture	213,939
		228004 Maintenance – Other	5,177

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

<p>i. Media briefings conducted</p> <p>ii. Press releases written and disseminated</p> <p>iii. Media engagements conducted</p> <p>iv. Learning Centres promoted</p> <p>v. Marketing of the University conducted.</p> <p>vi. Stature and image of KYU improved.</p> <p>Contributions to National Organizations Made</p> <p>ii. Contributions to International Organizations Made</p> <p>iii Collaborative linkages strenghtened in numerous areas such as education, science, innovations and engineering</p> <p>ii. Special meetings held for visitors and staff by the Vice Chancelloe and the two Deputy Vice Chancellorsi. Annual exhibitions conducted</p> <p>ii. Print and electronic advertisement of KyU conductedi. Contributions to National Organizations Made</p> <p>ii. Contributions to International Organizations Madei. KYU Gender Policy disseminated to the i. 32 Planning Centres</p> <p>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 projectsKyU Gender Strategic Plan (2020-2025) developedii.International Women's' Day celebrated</p> <p>iii. KyU policies compliant with Gender and Equity Requirements</p> <p>iv. Gender & Equity Curriculums guidelines developed for different Faculties v. Report on gender mainstreaming by different Faculties produced.</p> <p>vi. Administrative support provided for effective function of the Directorate of Gender Mainstreaming</p> <p>vii. One executive Office Desk with a Side Return, Mobile Drawers & a CPU Stand procured</p> <p>1. 4 policies & guidelines developed and approved</p> <p>ii. Administrative departments efficiently and effectively coordinated</p>	<p>5) The Vice Chancellor appointed an implementation Committee of the new structure to guide the University on the recruitment and how to implement the new approved University Structure.</p> <p>1) Resource Mobilization policy implemented through a number of channels such as academic staff applying for grants and winning them, outside catering service outsourced by the University</p> <p>1) Drafted the Social media guidelines</p> <p>2) Developed the draft of the Brand guidelines</p> <p>3) Three (3) monthly Newsletters published</p> <p>4) Supported 30 Students of Biomedical Engineering to repair and replace equipment of Soroti Regional Referral Hospital that included Nebulizer, Patient monitor, Oxygen concentrator, Infusion pump, operating table, Diathermy machine, Ceiling mounted theatre lamp, Anesthesia Datex-ohmeda and Radiant warmer.</p> <p>5) Visited a baby who was born conjoined and the mother in Kapelebyong district by taking assorted items including food, assorted baby clothes, mattress, bed sheets, blanked and bag.</p> <p>6) Gave 1 plaque and 17 certificates recognizing the outstanding work of Dr. Epodoi and his team who separated the conjoined twins.</p> <p>7) Donated 45 Clinical coats, 15 pulse oximeters and 10 blood pressure machines to Soroti Referral Hospital</p> <p>8) Drafted the Communication and Marketing strategy of Kyambogo University</p> <p>9) One Press conference conducted</p> <p>10) One radio talk show on Etop radio in Soroti</p> <p>11) One live interview held on NBS TV</p> <p>12) Eighteen positive stories about KyU covered in the media</p> <p>1) Special meetings held for VC an the Two DVCs with visitors</p> <p>2) Annual subscription to national and international organizations such as RENU, IUCEA done</p> <p>3) Kyambogo University continues make remittances for annual subscription to RUFORUM, ACU</p> <p>4) University compound beautified on a daily basis</p>	282103 Scholarships and related costs	4,119,654
<p>Offices attached to the University</p> <p>Secretary furnished Legal advice provided</p>			

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

to Council and Top Management. Tracer Study completed in selected Faculties of the University and Programs.	1) Three (3) monthly Newsletters published
ii. First Tracer Study Draft Report printed & Distributed	1) Kyambogo University continues make remittances for annual subscription to national organisations such as RENU, IUCEA
iii.. Dissemination workshop for Tracer Study conducted	2) Kyambogo University continues make remittances for annual subscription to RUFORUM, ACU
iv. Final Tracer Study Report printed and distributed	
v. Academic activities monitored. Self-Assessment Exercise carried out at Faculty/School/ LC Level	1) University work plans for fy 2021/22 engendered
ii. Quality Assurance Directorate(QAD) Monitoring conducted.	2) Planning meeting with the Gender Technical Working Committee to kick start the process of developing the KyU Gender Strategic Plan (2022/2023 - 2026/2027) done
iii. 2 Quality Assurance (QA)Outreach Services conducted.	
iv. KyU QA Council Committee established.	1. Monitored University activities to ensure that they were gender sensitive and compliant
v. Learnt experiences implemented	2. Gender Equality Committee provided mentorship and capacity building and support to the Development of the BFP, MPS, Strategic Plan and Budget Draft Estimates while making them Gender & Equity Responsive
vi. Relationships established	
vii. MoUs, signed and operational.	1) Drafted and designed the Departmental Specific Gender and Equity Policy Briefs
viii. ICT Equipment procured for the Directorate	1) Gender Equality committee members collected data and generated a status report: The Journey of making Kyambogo a Gender Responsive University for the period 2003 – 2021.
ix. KyU QAD Full subscribed Member of UUQAF, EACAN & AAU	
ix Clean working Environment attained	1) Three policies and their guidelines were developed and approved
x. Welfare & Entertainment Provided to QAD's Staff & Visitors. 4968 staff & 48,360 students visits managed	2) Held successfully four (4) council meetings
ii. Medical equipment maintained	3) Held two (2) finance committee meetings
iii. Medical waste management safely disposed of	4) Held one student affairs meeting
iv. Staff welfare and a conducive atmosphere provided.	5) Held eight appointments committee meetings
ii. Medical equipment maintained	6) Held one Audit committee meeting
iii. Infection control observed	7) Held one tribunal meeting
iv. Staff welfare and a conducive atmosphere provided	8) Procured one three seater visitor's chair
	9) Assorted cleaning and sanitation materials were procured
Staff compensation and welfare issues handled	10) The University council approved a number of policies and plans which included revised human resources manual, strategic plan 2020/21 – 2024/25, Budget and recruitment plan and procurement plan 2021/22
Academic & Administrative Staff Sponsored	
Staff recruitment conducted	

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

	Internet and data provided for council members to enable them attend online meetings
	Legal advice provided to Council and Top Management meetings
	1. Monitored exams for both on campus and learning centers
	1) Eight (8) programs reviewed and accredited in line with NCHE
	2) Annual subscription to UUQAF, EAQAN done
	3) Collaborated with NCHE on Kyambogo University readiness for using online teaching and learning
i. Performance management implemented	
ii. Office requirement maintained	
iii. Departmental staff welfare provided	1) 7354 Students (F 3877, M 3477) 2214 staff and their dependants (Staff F 597 M 722 staff dependants 895 (F 595 M 300)
iv. Training and sensitisation workshops on HR issues conducted	4856 Students attended routine medical examination (F2389 M2467)
i. Welfare services provided to all staff	2) Assorted Laboratory equipment and Reagents procured
ii. ICT service delivered to all departments in the University	3) Assorted Dental equipment and Supplies were procured
iii. ICT Administration and Support Services provided.	4) Assorted stationery procured
iv. Internet access improved.	5) Medical waste was safely disposed of by Material Bio Waste Co. a pre-qualified service provider
v. ICT integrated into teaching, learning and administration	6) 3 CMEs held
i. Healthy and productive animals and birds(Livestock and poultry)	7) 3 outreaches conducted 322 clients counselled & tested for HIV (M-152 -ve, 3 +ve) F-165 tested 2 + ve. HIV + ve rate 1.55%, 102 self-testing kits distributed.
ii. Administrative support provided for effective functioning of the office	8) ART Clinics. 35 Patients managed (M 13 F 22) Viral suppression for all except one who is new)
iii. Farm paddocks well maintained.	9) (COVID Management) 227 RDT tests done (M-119 with 33 +ve F-108 with 30 +ve). 683 PCR tests done (M-378 with 117 +ve, F-305 with 30 +ve)
Conducive working environment provided.	10) 55 clients tested & circumcised under the safe male circumcision Fully funded by Makerere Joint AIDS Programm
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	1) Assorted medical equipment serviced
v. Small office equipment provided to offices	2) Assorted cleaning materials were procured and infection control managed
	3) Welfare items were procured
	4) Two (2) Computers procured plus Servicing of 6 computers
	5) Assorted small office equipment procured
i. 60% works completed on Multipurpose Central lecture Block phase 2	
ii. Consultancy services paid to Muga Contractos for 1.08Km road works.	1) Staff salaries paid up-to date for both academic and administrative staff
iii. 73 solar street lights installed	2) Ten (10) Graduate Fellows were appointed on permanent terms w.e.f May
iv. Consultants paid for supervision of Central Lecture Block.	
v. Contractors paid for Central Lecture Block.	
vi. West end Library renovated.	
Utility bills cleared.	
ii. Plumbing requirements provided for different Departments	
iii. Maintenance works conducted across	

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

the University	2021
iv. Indoor and outdoor cleaning services procured	3) NSSF contributions paid up-to-date apart from June allowances
Maintenance civil works completed in halls of residence	4) All part-time payments were processed and paid up-to-date except Departments of Educational Planning and Management, and Lands and Architectural Studies.
i. Persons and property in and around campus protected	5) gratuity and terminal benefits of exiting staff computed and submitted for payment
ii. Stake holders sensitised on minimum operating security standards	6) Processed and updated medical insurance data and expenses where 620 staff are enrolled
iii. Public order maintained	7) Scheme of service for Finance & PDU developed
iv. Staff capacity enhanced	8) Draft Job Description and Person Specifications for the Graduate School and Research and Grants Department developed.
v. Administrative support services provided	9) Facilitated through staff development
	Sixteen (16) continuing PhD students
	10) Four (4) Fresh PhD students enrolled.
	11) 11 staff Defended their PhD thesis and graduated from (4) Faculty of Arts, (3) Faculty of Education, (3) Faculty of Science, & (1) from SOME.
	12) Nine (9) staff facilitated for Chartered HR Business Partners (CHRB) – PIMRI (6 male and 3 female)
	1) Seventy one (71) teaching staff (38 male and 33 female) and Seven (7) non-teaching staff recruited
	2) 108 temporary staff ratified (38 male and 70 female)
	3) 7 teaching and 9 non-teaching staff confirmed into service (8 male and 8 female)
	4) 2 teaching and 7 non-teaching staff resignations handled (8 male and 1 female)
	5) Conducted performance management sensitization for 49 staff of Bushenyi Learning Centre (34 male and 15 female) and 32 staff of Soroti Learning Centre (21 male and 11 Female)
	6) 6 External Drives and 5 Flash Disks were procured and Toners
	7) Bought temperature guns in view of the SOPs.
	8) 13 new staff inducted
	9) Deans and HODs inducted totaling to four six (46)
	10) Five (5) Visitors Chairs procured and delivered
	11) Two (2) Orthopedic chairs procured and delivered
	1) A number of eLearning trainings conducted for academic staff on zoom and
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	

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

i. Supporting policies drafted	google meet
ii. Guild leaders inducted.	2) Conducted migration of results from AIMS to ACMIS
iii. First year students guided and mentored.	3) Serviced assorted computers
iv. Spiritual nourishment and emotional growth of students provided	4) Paid for internet subscription
v. Psychological Support Services provided	5) Paid for photocopying services
vi. Administrative support to students provided	1) Procured feeds for farm animals i.e 28,454 kgs of dairy meal, 470kgs Rock salt
vii. Welfare services provided	2) Procured an assortment of drugs for farm animals
viii. Sports talents promoted	3) Repaired water trough at Nakagere
ix. Administrative support provided to Guild	4) Repaired water troughs at Kyambogo
x. Clubs and Associations supported	5) 40Pcs of treated poles procured
i. Living Out allowance paid to 2000 students	6) One laptop procured
ii. Students recruited on work study scheme	1) 10 jericans of liquid soap procured
iii. Psychological Support Services provided	2) 12 pcs of hard brooms
i. Kyambogo University Strategic plan 2020/21 – 2024/25 produced.	3) Assorted small office equipment procured
ii. Performance report on implementation of KyU Strategic Plan 2015/16 – 2019/20 produced.	4) Protective wear for farm staff procured
iii. Kyambogo University Strategic Plan 2020/21-2024/15 disseminated to stakeholders.	1) Well managed procurement & disposal process in the University with over 60 bids issued
iv. Administrative support provided for systematic coordination and alignment of planned activities	2) Ensured compliance with PPDA through holding pre bid meetings and CC meetings
v. Performance monitoring and evaluation of Planning Centres conducted.	3) Procured assorted cleaning materials and disinfectants
vi. Preparing and printing annual report for FY 2019/20.	4) Eight (8) computers services
i. KYU strategic Plan 2020/21-2024/25 approved by Council	5) Procured assorted welfare items for the unit
ii. Kyambogo University Development Committee meetings conducted.i.	1) Construction of Central Lecture Block (Phase 2), in West end campus at 60 % complete
Kyambogo University Fact book produced and disseminated to stakeholders.	2) Consultant procured and designs completed for Renovations to Main Hall West End. Procurement of contractor could not proceed because of lack of funds
ii. Kyambogo University Annual report 2019/20 produced	1) Procured Plumbing materials.
i. Final, Quarterly and monthly Accounts produced.	2) Procured Painting materials.
ii. Departmental computers serviced	3) Water Bills Payments paid
iii. Annual Inventory Report prepared for Annual Board of Survey	4) Electrical Bills Payments paid
iv. Staff Trained in CPD courses	5) Fuel for the different Administrators at Campus, the generators paid for Q4
v. Central Stores renovated (Installation of work stations &shelves Central)	6) Maintenance of University vehicles was done, while others were serviced, it included supply and delivery of Tyres by M/s. City Tyres.
	7) Procured Carpentry Materials.
	8) Procured Electrical materials.
	1) All halls of residence fumigated disinfected ii. Mandela hall windows repaired and Lights in Kulubya hall

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

restored
2) Seventy three (73) Solar Street Lighting installed along the University road networks

1) Minimal crime registered due to: High level security visibility, and frequent operations against trespassers
2) Security audit conducted
3) Order prevailed at campus
4) COVID19 SOPs enforced at campus and hostels

1) Operation against illegal vendors conducted
2) Procured 1000 car stickers
3) Five (5) Heavy duty walk talkie batteries procured
4) Procure cleaning and sanitation materials
5) Procured one HP laser jet ProM404dn printer

1) Operation against illegal vendors conducted
2) Procured 1000 car stickers
3) Five (5) Heavy duty walk talkie batteries procured
4) Procure cleaning and sanitation materials
5) Procured one HP laser jet ProM404dn printer

1) Introduced online orientation.
2) 4250 orientation manuals printed.
3) 50 Staff trained to handle mentorship supervision online
4) 250 continuing students trained to mentor first year students.
5) All the five halls were fumigated and property disinfected.
6) DOS' office door, door to the store and two main doors at Nanziri lower and upper repaired
7) Variety of office support equipment's procured
8) Post office box rental fees for five halls paid
9) Twenty one Students with disabilities assisted with guides

1) Catering services supervised
2) University booklets printed and provided to 1t year students
3) Annual Subscriptions to Organizations made such as UCA

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

4) Conducted two outreaches to soroti and Bushenyi learning centers

5) Sports Fields well maintained;

6) Assorted sports equipment and protective gear, corporate wear and materials procured

7) Three (3) staff attended the Uganda University Sports Federation General Assembly

8) Guild leaders and their GRCs were inducted

1) 2,398 students paid meal and living out allowance

2) Sixty one (61) students recruited, deployed and paid under the students work scheme

3) over 34, 017 clients Provided with psycho social support

4)

1) Kyambogo University Strategic Plan 2020/21-2024/25 prepared and approved by Council

2) Administrative support provided for systematic planning and coordination of activities though procurement of welfare and stationery items

1) Prepared strategic plan 2015/16 – 2019/20 performance report

2) Annual work plan for fy 2021/22 prepared

1) Annual report for 2020/21 produced

2) Annual report for Fy 2019/20 produced

3) Performance report on learning centers and affiliated institutions prepared

1) Final Accounts prepared

2) Held a working visit in Soroti and bushenyi learning centers

3) Held a third east African congress of accountants

4) Trained in electronic physical receipting and invoicing

5) Annual subscription for ACCA for two staff

6) Procured MIFIs and data for finance staff for desk officers to enable them check on capturing data for fees collection

7) Procured assorted stationery and VOTE books

8) Procured two visitors chairs (Three seater)

University Budget fy 2021/22 prepared and approved

9) Annual Inventory Report prepared for Annual Board of survey

Reasons for Variation in performance

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<p>Central lecture block release was inadequate, funds were not 100% released some planned procurement's were not done due to inadequate funds No variation Implementation of some activities were greatly affected by the lock down and covid 19 pandemic some activities not done due to disruption on lock down No variation some meetings disrupted by lock down and Covid 19 pandemic The effective implementation of planned interventions was partly affected by COVID and the lock down No variation, however COVID affected the proper running of the medical centre Covid and lock down interrupted planned activities The University activities were greatly affected by lock down and COVID pandemic No variation The University activities were greatly affected by lock down and COVID pandemic Lock down affected some of the planned activities like the annual exhibition The University activities were greatly affected by lock down and COVID pandemic The University activities were greatly affected by lock down and COVID pandemic Some of the activities not done because of the COVID 19 pandemic No variation Annual exhibition could not take place due to lock down hence the variation in planned output No variation Lock down and covid interrupted planned interventions The effective implementation of planned interventions was partly affected by COVID and the lock down Lock down affected implementation of planned activities No variations No variation, though proper implementation of planned outputs were interrupted by the lock down and covid pandemic The effective implementation of planned interventions was partly affected by COVID and the lock down Lock down affected implementation of planned activities No variation No variation No variation, however COVID affected the proper running of the medical centre Planned programme developments and staf trainings affected by COVID and Lock down</p> <p>No variation Lock down affected planned interventions Covid and lock down interrupted planned activities Covid and lock down interrupted planned activities Activities in the learning centers were affected by the lock down and Covid pandemic No variation in planned interventions</p>			
			Total
			19,570,818
			Wage Recurrent
			7,994,286
			Non Wage Recurrent
			11,576,532
			A/A
			0
<i>Arrears</i>			
			Total For SubProgramme
			19,570,818
			Wage Recurrent
			7,994,286
			Non Wage Recurrent
			11,576,532
			A/A
			0
<i>Recurrent Programmes</i>			
Subprogram: 14 Academic Registrar			
<i>Outputs Provided</i>			
Output: 09 Academic Affairs (Inc.Convocation)			

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
i. Admission of 26752 undergraduate students at KYU main campus and DEPE/DSNEE Coordinating Centres	1) 8 programmes were approved by Senate and Council and accredited by NCHE	211103 Allowances (Inc. Casuals, Temporary)	554,549
Admission of all first years students(KYU based and those of Affiliations (private,govt,PUJAB&JAB)	2) Approved Semester 1 examination results from 63rd Senate Science Committee on April 12th 2021	221001 Advertising and Public Relations	33,536
ii. 26 meetings of Executive, committees and preparatory held under Convocation	3) Approved Report on Amnesty on April 12th 2021	221003 Staff Training	25,910
iii. Annual General Assembly Held for Convocation	4) Approved the formation of Quality Assurance Committee and Information Communication Technology Committee on April 12th 2021	221005 Hire of Venue (chairs, projector, etc)	96,642
iv. Salaries/Wages of Executive Secretary for Convocation Paid on time	5) Approved the list for External Examiners	221006 Commissions and related charges	53,376
v. 4 Seminars, Conferences, Workshops held on business for Convocation.		221008 Computer supplies and Information Technology (IT)	43,730
vi. AGM held for Convocation members	No registration done in the quarter	221009 Welfare and Entertainment	120,682
vii. Welfare of staff in Convocation Office Maintained	1) Five (5) sets of examinations were done in April by year one students of diploma in instructors' Technical Teacher Education (DITTE), Diploma in Education – Secondary (DES), Diploma in Education – ECD, Certificate in Child Care and yea II Certificate in ECD	221011 Printing, Stationery, Photocopying and Binding	794,916
viii Administrative support services provided for effective functioning of Convocation office.	2) Draft exam timetables we made and sent out to all Heads of Teaching Departments and Deans of Faculty/School In preparation for Semester 1 2020/2021 Academic	221012 Small Office Equipment	9,669
ix. 60 ushers for 17th Graduation inducted	3) Semester 1 2020/2021 Academic Year examination materials were received i.e answer booklets, printing materials, Question paper and Returning security envelopes, Departmental exam materials and Exams Division materials for internal use	221017 Subscriptions	6,600
x. 2000 KYU Convocation Publications, Magazines and Brochures published	4) Moderation of examinations done	224004 Cleaning and Sanitation	2,081
xi Convocation Branded T-shirts, Umbrellas, Key Holders Acquired and sold to Stakeholders		227001 Travel inland	17,000
xii Kyambogo University Convocation Website Maintained		228003 Maintenance – Machinery, Equipment & Furniture	5,098
		228004 Maintenance – Other	1,800
		282103 Scholarships and related costs	391,753
25000 Undergraduate students registered.ii. Examination rooms prepared			
iii. 10000 students graduated			
i. 30000 students examined			
ii. Transcripts printed and issued to students	1) The processing of Verification Letter/Statements for students from various institutions examined by Kyambogo University, who Lost / misplaced their original academic documents, is an on-going Process.		
i. Research & Consultancy conducted, ii.Collaboration & linkages coordinated	2) The division had embarked on massive printing of 2019 Result slips and Certificates for Grade III Teachers' Certificate in Primary Teacher Education and Certificate in Teacher Education for Early Childhood Development Programmes.		
iii. Efficient & secure administration and support services provided			
iv. Welfare services for Academic Registrar provided	1) Support services were provided to the academic registers department for efficient and efficiency conducting of university activities		
	2) Examination timetable printed for female and male students inclusive of examinations for students with special needs however, examination were not done due to lock down		

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

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

Activity affected by Covid and lock down
 Activity affected by Covid and lock down
 Activity affected by Covid and lock down
 Activity affected by Covid and lock down

Total	2,157,341
Wage Recurrent	0
Non Wage Recurrent	2,157,341
AIA	0
Total For SubProgramme	2,157,341
Wage Recurrent	0
Non Wage Recurrent	2,157,341
AIA	0

Recurrent Programmes

Subprogram: 15 Library

Outputs Provided

Output: 10 Library Affairs

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
i. Information services provided& access tools developed	1) Five hundred and fourth copies (540) of New Vision Newspaper, Five hundred and fourth (540) copies of Daily monitor Newspaper, Seventy two (72) copies of East African Newspaper , Seventy two (72) copies of Observer Newspaper and Sixty (60) copies of independent magazines for the university library delivered.	Item	Spent
ii. Library support services provided to Departments	2) 339 books were delivered.	211103 Allowances (Inc. Casuals, Temporary)	65,339
	3) Library stationery and other assorted material requested for procurement	212101 Social Security Contributions	5,116
Equipment and furniture maintained.	4) BAI textbooks(229 boxes) cleared and transported to the university library	221001 Advertising and Public Relations	5,000
Improved communication and accessibility of information services		221002 Workshops and Seminars	11,716
ii. Books distributed to beneficial educational institutions	1) ICT supplies procured and delivered ie 10 pcs of extension cables, 20 pcs of power female cables, 20 pcs of computer power standard cables procured and delivered	221006 Commissions and related charges	2,061
iii. Learning Centres monitored and evaluated.	2) one library committee meeting held	221007 Books, Periodicals & Newspapers	494,621
iv. World book & copyright day celebrated	3) Assorted Assorted cleaning materials procured for the library	221008 Computer supplies and Information Technology (IT)	4,325
iv. NSSF contribution prepared	4) Three workshops for the different cadres of staff in the library (56 in total :33 male and 23 female) were organized in May 2021 .	221009 Welfare and Entertainment	4,000
	1) January -December Subscription of E-resources made;	221011 Printing, Stationery, Photocopying and Binding	5,238
	2) University library utensils (1 pc of electric kettle, 2 pcs of Flasks, 4 dozens of tea cups, 5pcs of Trays) procured	221012 Small Office Equipment	3,108
	3) University library article in the new vision on the world book and copyright day published (April 23rd 2021)	221017 Subscriptions	11,000
	4) 6 library staff drafted the Library cataloguing manual at Esella country hotel in May 2021	227001 Travel inland	1,960
	6) Training conducted for the students and staff in the learning centers. At Bushenyi, 174 students (91 and 88 female) and 24 staff attended. At Soroti, 14 students (10 male and 4 female) were trained.	227003 Carriage, Haulage, Freight and transport hire	4,735
	7) The Book Aid International monitoring and evaluation exercise in western uganda did not take place because of the COVID-19 lock down	228001 Maintenance - Civil	4,672
	8) Learning centers monitored and mentored on use of e library resources		
Reasons for Variation in performance			
No variation			
No variation			
No variation			
		Total	622,891
		Wage Recurrent	0

Vote:139 Kyambogo University

QUARTER 4: 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	622,891
		AIA	0
		Total For SubProgramme	622,891
		Wage Recurrent	0
		Non Wage Recurrent	622,891
		AIA	0

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

i. 4 level multipurpose central lecture block works on going and e in full gear. phase 2 completed for teaching and learning. Approximately 60% of the works completed.

ii. Consultancy services for supervision works for Central Lecture Block paid.
iii. Contractor paid for Central Lecture Block

Reasons for Variation in performance

Funds for completion of the central lecture block were not released by finance in the last quarter

Item	Spent
312101 Non-Residential Buildings	1,562,876
Total	1,562,876
GoU Development	1,562,876
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

Item	Spent
312103 Roads and Bridges.	918,478

Reasons for Variation in performance

Total	918,478
GoU Development	918,478
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Refurbished main hall west end Consultant paid for road works.	Consultants was procured and designs completed. Procurement of contractor could not proceed because of lack of funds.	Item 312104 Other Structures	Spent 285,273
73 street lights installed Refurbished Library West End	The final works on Fisher road(1.08km) completed. Final payment processed Rehabilitation of the west end gate completed. Defects Liability period attained to completion and handing over of project done. Done in Q3 Seventy three (73) Solar Street Lighting installed along the University road networks Face lifting to West End library, 100% completed.		

Reasons for Variation in performance

No variation
Inadequate funding stalled the project
Pending due to lack of funds.
Pending due to lack of funds.
No variation

Total	285,273
GoU Development	285,273
External Financing	0
AIA	0
Total For SubProgramme	2,766,627
GoU Development	2,766,627
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	1. Procured one office laptop for the university farm office 2. Two Desktops procured for the Directorate of human resources 3. Procured one Duplex Heavy Scanner (4500fn i) for the Directorate of human resources 4. Two Computers procured for the medical centre 5. five Heavy duty walk talkie batteries procured for security section	Item 312213 ICT Equipment	Spent 44,095
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Reasons for Variation in performance

No variation

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	44,095
		GoU Development	44,095
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Specialized machinery including machinery for PWDS procured	1. Procured Scaffolds, and Public Address systems 2. Procured 1 Royal crosscut paper Shredder for the Directorate of human resources 3. Assorted Laboratory equipment and Reagents procured	Item	Spent
		312202 Machinery and Equipment	138,966

Reasons for Variation in performance

No variation

Total	138,966
GoU Development	138,966
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

1) Lecture room and office furniture procured 2) Office curtains, blinders procured	1. Two water dispensers for the dean of students office procured 2. Five Visitors Chairs procured for the Directorate of human resources 3. Two Orthopedic chairs procured for the Directorate of human resources 4. One big Table and one small table procured for the Directorate of human resources 5. Three Filing Cabinets procured for the Directorate of human resources 6. purchased curtains for OPD block, medical centre	Item	Spent
		312203 Furniture & Fixtures	83,385

Reasons for Variation in performance

No variation

Total	83,385
GoU Development	83,385
External Financing	0
AIA	0
Total For SubProgramme	266,447
GoU Development	266,447
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Vote:139 Kyambogo University

QUARTER 4: 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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Recurrent Programmes

Subprogram: 03 Faculty of Arts & Social Sciences

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
11,783 Students Trained and Examined	1. 11,783 Undergraduate ,42 graduate students trained	211101 General Staff Salaries	1,831,487
	2. 10,107 Undergraduate and 42 Graduate students assessed	211103 Allowances (Inc. Casuals, Temporary)	1,180,152
ii. New programs Developed & existing programs reviewed	3. Developed five programs which were accredited by NCHE	212101 Social Security Contributions	158,017
iii. Competences of Staff and students in Research and Knowledge generation Enhanced	4. Assortment of Instructional and examination materials procured	221002 Workshops and Seminars	36,104
Furniture for Lecture rooms & Offices of the faculty procure	1. Two Programmes developed and forwarded to Programmes Committee for consideration	221007 Books, Periodicals & Newspapers	16,123
i. A Conducive Teaching and Learning Climate provided to staff & students	2. Text Books Procured for Religious Studies, Geography, Sociology, Literature and History)	221011 Printing, Stationery, Photocopying and Binding	100,514
ii Furniture for Lecture rooms & Offices of the faculty procured	3. Six Undergraduate and two postgraduate programmes developed		
iii. ICT Teaching Equipment and Machinery Procured	4. Computers serviced and tonners and other accessories procured		
iv. Specialized Machinery and equipment Procured			

Reasons for Variation in performance

Teaching and learning affected by lock down and covid 19 pandemic

Total	3,322,395
Wage Recurrent	1,831,487
Non Wage Recurrent	1,490,909
AIA	0

Output: 02 Research and Graduate Studies

		Item	Spent
Competences of Staff and students in Research and Knowledge generation Enhanced	1. Three members of staff won non award research on the Kyu competitive research grant	282103 Scholarships and related costs	171,605
	2. Four staff attained PhD in the faculty		
	3. Research projects for 1,958 undergraduate male, female & students with disabilities supervised and examined		
	4. Postgraduate research projects internally examined, 15 Postgraduate research projects externally examined		
	5. Thirteen (13) Viva voce meetings Conducted (06 Literature, 05 Geography, 02 History)		

Reasons for Variation in performance

Research call affected by Covid 19 pandemic

Total	171,605
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Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	171,605
		AIA	0

Output: 06 Administration and Support Services

		Item	Spent
i. Computer Supplies & IT Services provided	1. Old fittings in the lavatories replaced, Offices painted, Gutters replaced	211103 Allowances (Inc. Casuals, Temporary)	17,737
ii. Offices maintained and Sanitation Improved	2. Repairs done to office equipment	221001 Advertising and Public Relations	1,000
iii. Office Equipment and furniture maintained	3. Offices and Dean's office cleaned and maintained	221006 Commissions and related charges	24,506
iv. Telecommunication services provided	4. Welfare materials procured and petty cash paid to three departments	221008 Computer supplies and Information Technology (IT)	29,029
v. Advertisement for short courses and other faculty activities		221009 Welfare and Entertainment	20,630
		221012 Small Office Equipment	8,784
		222001 Telecommunications	2,500
		224004 Cleaning and Sanitation	6,926
		224005 Uniforms, Beddings and Protective Gear	6,940
		227001 Travel inland	15,573
		228001 Maintenance - Civil	10,284
		228003 Maintenance – Machinery, Equipment & Furniture	12,800

Reasons for Variation in performance

No variation

Total	156,708
Wage Recurrent	0
Non Wage Recurrent	156,708
AIA	0
Total For SubProgramme	3,650,708
Wage Recurrent	1,831,487
Non Wage Recurrent	1,819,222
AIA	0

Recurrent Programmes

Subprogram: 04 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	1. Part-time Lecturers paid their Teaching allowances for Oct-Nov 2020 2. Instructional Materials procured for departments apart from Chem&Phy for finalist students who returned in Nov and eventually 3. Examinations for final year students done as well as Continuing students 4. Demonstration materials procured 5. Six meetings were held for Discussion of Finalist results and VIVA VOCE was held and meals were served. Refreshments and Meals were served in all depts. 6. Social Security Fund paid to beneficiary staff	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies	Spent 1,394,874 285,646 31,090 12,959 377,579
ii. 1,115 students graduated. iii. New Programmes introduced. iv. 8 Faculty meetings conducted to assess students' performance			

Reasons for Variation in performance

Exams for 2nd semester academic year 2020/2021 were affected by Covid 19 Pandemic and a Lock down of the University. This affected the whole programs and timing of the usual semester system.

Total	2,102,149
Wage Recurrent	1,394,874
Non Wage Recurrent	707,275
AIA	0

Output: 02 Research and Graduate Studies

i.Students supervised research, ii. Viva voce, for Master Thesis conducted.Practical/demonstrations, Project supervision Public lectures, Industrial training Placement supervision, and in-house training, Marking conducted	1. A number of Viva Voce sessions were held in different departments in faculty of science. 1) In House training and ITSCP supervision done	Item 282103 Scholarships and related costs	Spent 144,218
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Reasons for Variation in performance

The normal ITCSP was affected by the COVID 19 pandemic so this output was affected
The normal ITCSP was affected by the COVID 19 pandemic so this output was affected

Total	144,218
Wage Recurrent	0
Non Wage Recurrent	144,218
AIA	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
i. Scientific ADB equipment maintained, equipment for Faculty Science maintained	1. Procurement of Computer Software Smart Boards and IT Services provided	Item	Spent
ii. Science boardroom renovated	2. Staff welfare items were procured and put to use	211103 Allowances (Inc. Casuals, Temporary)	2,611
iii. Welfare services for staff provided		212101 Social Security Contributions	441
i. Scientific ADB equipment maintained,	1. Small office Equipment like Hotplates, office fans, Kettle etc. procured	221006 Commissions and related charges	10,182
ii. Equipment for Faculty Science maintained	2. Maintenance done, a ladder procured and Glass for all science labs replaced and a rotary operator and a unit Operation equipment procured	221008 Computer supplies and Information Technology (IT)	20,876
ii. Science boardroom renovated	3. 1,115 students Reports/Booklets procured	221009 Welfare and Entertainment	17,155
	4. Cleaning materials like Jik, Soap, Gloves, Detergents, Scrubbing brush procured and use	221012 Small Office Equipment	5,018
		224004 Cleaning and Sanitation	8,670
		227001 Travel inland	6,820
		228003 Maintenance – Machinery, Equipment & Furniture	26,227
		228004 Maintenance – Other	9,950

Reasons for Variation in performance

No variation in planned activity
The lock down due to COVID 19 pandemic affected planned interventions

Total	107,950
Wage Recurrent	0
Non Wage Recurrent	107,950
AIA	0
Total For SubProgramme	2,354,317
Wage Recurrent	1,394,874
Non Wage Recurrent	959,443
AIA	0

Recurrent Programmes

Subprogram: 05 School of Management & Entrepreneurship

Outputs Provided

Output: 01 Teaching and Training

i. 8,000 students trained and examined (67% females, 33% males); 0.5% PWDs 168,000 coursework's 84,000 exam scripts	i. 4,639 Students trained and examined	Item	Spent
ii. 500 students mentored in transformation entrepreneurship (60% female & 40% male)& 2% PWDs	ii. Lectures and exams successfully conducted	211101 General Staff Salaries	420,599
iii. Learning Centres and Affiliated institutions monitored	iii. 7 undergraduate and 5 post graduate programs reviewed.	211103 Allowances (Inc. Casuals, Temporary)	809,638
i. Transport Refund paid for part time lecturers	iv. 90% of research for Masters's students supervised.	212101 Social Security Contributions	93,815
ii. NSSF Paid		221002 Workshops and Seminars	23,735
iii. 2,600 interns supervised (67% female, 33% males, 0.5% PWDs)	i. NSSF contribution from 119 staff paid	221011 Printing, Stationery, Photocopying and Binding	23,137
iv. Instructional materials procured to support teaching and learning (67% female, 33% males, 0.5% PWDs)	ii. Internship for 144 final year students conducted		
	iii. 98% of instructional materials purchased		

Vote:139 Kyambogo University

QUARTER 4: 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

No variations against this output

No variations against this output

Total	1,370,924
Wage Recurrent	420,599
Non Wage Recurrent	950,325
AIA	0

Output: 02 Research and Graduate Studies

Collaborations and networks on research achieved	i. 90% research for Masters' students supervised ii. Research proposals for 31 Masters students defended.
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Item	Spent
282103 Scholarships and related costs	253,626

Reasons for Variation in performance

No variations against this output

Total	253,626
Wage Recurrent	0
Non Wage Recurrent	253,626
AIA	0

Output: 06 Administration and Support Services

i. Stationery, printing services procured	i. 97% of the welfare items purchased
ii. Welfare services provided for staff	ii. 99% of the cleaning materials purchased
iii. Small office Equipment procured	iii. 99% of computer supplies items purchased
iv. General maintenance of the plant, machinery and fittings conducted.	iv. Stationery procured for use in the school
v. Computer supplies, and IT services including printers procured.	v. Learning Centres and Affiliated institutions monitored

Item	Spent
221006 Commissions and related charges	3,814
221008 Computer supplies and Information Technology (IT)	15,630
221009 Welfare and Entertainment	7,170
221012 Small Office Equipment	5,155
224004 Cleaning and Sanitation	1,495
227001 Travel inland	7,810
228003 Maintenance – Machinery, Equipment & Furniture	16,199

Reasons for Variation in performance

No variations against this output

Total	57,273
Wage Recurrent	0
Non Wage Recurrent	57,273
AIA	0
Total For SubProgramme	1,681,823
Wage Recurrent	420,599
Non Wage Recurrent	1,261,224
AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Engineering

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 01 Teaching and Training

		Item	Spent
i. 130 Masters Students trained in 48 courses	1. Teaching and learning and examination of continuing students to complete Semester Two of 2019/2020 Academic Year done for 5,000 undergraduate students	211101 General Staff Salaries	793,685
ii. 5100 undergraduate Students trained in 924 courses	2. Teaching and learning and examination of all students to in Semester One of 2020/2021 Academic Year undertaken but was never completed because of lock down	211103 Allowances (Inc. Casuals, Temporary)	843,021
iii. 12 Meetings at departmental level and three (3) meetings conducted at Faculty level on students results and load allocation	3) 130 master students taught and examined at course work level	212101 Social Security Contributions	27,241
iv. Tests, assignments printed for 36 Programmes	No programme reviews conducted	224006 Agricultural Supplies	216,785
v. 10 Computer Programmes procured for 32 Undergraduate Programmes and 4 Masters Programmes	1. Partially Implemented the Problem Based Learning Challenge as an activity of the Higher Education Partnerships for Sub-Saharan Africa (HEPSSA) PROJECT which is funded by the Royal Academy of Engineering		
32 Engineering Programmes reviewed i. Books, Periodicals and Newspapers procured.	2. Female Students Mentor ship Workshop held		
ii. Subscriptions paid to five international and 4 professional Organisations	3) Annual subscription paid		

Reasons for Variation in performance

planned Activities affected by lock down due to Covid 19 pandemic
 planned activity interrupted by lock down
 Activity affected by lock down due to Covid 19 pandemic

Total	1,880,732
Wage Recurrent	793,685
Non Wage Recurrent	1,087,047
AIA	0

Output: 02 Research and Graduate Studies

Vote:139 Kyambogo University

QUARTER 4: 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. Graduate students supervised	1. Industrial training places for 650	Item	Spent
ii. Research seminars conducted for 140 second year masters students	students successfully received	282103 Scholarships and related costs	301,526
iii. 2000 Students supervised during final year and group projects			
iv. 4,000 final year students' project reports and group project reports marked			
v . 40 industrial field visits conducted by 5100 undergraduate students.			
vi. 4,000 supervised in industry.			
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			

Reasons for Variation in performance

covid 19 pandemic affected the smooth and normal running of the activity

Total	301,526
Wage Recurrent	0
Non Wage Recurrent	301,526
<i>AIA</i>	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 4: 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. Salary paid for staff	1. 210 staff were served with office tea / water and welfare improved	Item	Spent
ii. NSSF paid for 240 teaching and Administrative staff	2. Various cleaning and sanitation materials provided to all departmental offices	221002 Workshops and Seminars	48,790
iii. Advertisement of Faculty programmes procured.	3. Stationery materials provided to all departmental offices	221006 Commissions and related charges	16,565
iv. Welfare & entertainment for 240 members of staff paid.		221008 Computer supplies and Information Technology (IT)	48,350
v. Small assorted office equipments procured		221009 Welfare and Entertainment	3,487
vi. Cleaning and Sanitation materials procured for 34 toilets,.		221011 Printing, Stationery, Photocopying and Binding	7,327
vii. Maintenance on workshops completed		221012 Small Office Equipment	5,009
		222001 Telecommunications	2,600
viii. laboratory equipment Serviced.		224004 Cleaning and Sanitation	10,255
ix. 150 computers & 10 servers maintained		224005 Uniforms, Beddings and Protective Gear	12,251
		228003 Maintenance – Machinery, Equipment & Furniture	15,316
		228004 Maintenance – Other	7,916

Reasons for Variation in performance

covid 19 pandemic affected the smooth and normal running of the activity

Total	177,866
Wage Recurrent	0
Non Wage Recurrent	177,866
AIA	0
Total For SubProgramme	2,360,124
Wage Recurrent	793,685
Non Wage Recurrent	1,566,439
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
i. Undergraduate and postgraduate (45% female; 50% male & 5% Persons with special needs and disabilities) students trained, examined and supervised	i. 2000 undergraduate and 100 post graduate final year students taught and examined for 2nd semester ii. Research projects for 2,000 undergraduate male, female & students with disabilities as well supervised and examined iii. 2000 Undergraduate and 100 Graduate students assessed for course works iv. 4 Workshops for review of programs conducted v. Teaching allowances and NSSF for staff paid vi. Internal benchmarking visits to educational Institutions/conferences undertaken vii. Faculty allowances for govt students paid viii. ITCSP for govt final year students paid ix. Instructional materials procured	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	Spent 811,677 580,747 27,224
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			

Reasons for Variation in performance

No variations against this output

Total	1,419,648
Wage Recurrent	811,677
Non Wage Recurrent	607,971
AIA	0

Output: 02 Research and Graduate Studies

i. ITCSP Training carried out ii. Academic field activities supervised, iii. Research and Consultancy services undertaken and publications produced	i. Postgraduate research projects internally examined, 15 Postgraduate research projects externally examined ii. 20 Viva voce (meetings) examinations conducted	Item 282103 Scholarships and related costs	Spent 218,614
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Reasons for Variation in performance

No variations against this output

Total	218,614
Wage Recurrent	0
Non Wage Recurrent	218,614
AIA	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 4: 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. Office of the Dean and 5 staff offices furnished	i. Instructional and printing materials procured	Item	Spent
ii. ICT equipment and accessories purchased	ii. Computers serviced and maintained	221001 Advertising and Public Relations	1,990
iii. Welfare and entertainment provided for Departments and Dean's office	iii. Computer accessories and tonner procured	221002 Workshops and Seminars	7,623
iv. Assorted small office equipment procured	iv. Welfare materials for 30 offices provided	221006 Commissions and related charges	16,088
v. Good teaching and learning environment promoted	v. Assorted small office equipment procured	221008 Computer supplies and Information Technology (IT)	7,160
vi. Telephone Charges paid	vi. 30 offices cleaned	221009 Welfare and Entertainment	12,066
vii. Marketing and Visibility of the Faculty and programmes promoted		221012 Small Office Equipment	3,765
viii Faculty computer Lab & offices painted, burglar proofed, & securely locked,		224004 Cleaning and Sanitation	4,824
ix. Sculpture repaired & relocated			
x. Compound re-designed			
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			

Reasons for Variation in performance

No variations against this output

Total	53,516
Wage Recurrent	0
Non Wage Recurrent	53,516
AIA	0
Total For SubProgramme	1,691,779
Wage Recurrent	811,677
Non Wage Recurrent	880,102
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Vocational Studies

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 4: 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. Different types of instructional materials procured	i. Assorted instructional and teaching materials procured	Item	Spent
ii. 31108 hr lecturers paid for evening and Day teaching	ii. Part time and extra load teaching claims for academic staff paid.	211101 General Staff Salaries	610,050
i. 6 Syllabus & i. i. i.	i. Assorted instructional material procured for the departments	211103 Allowances (Inc. Casuals, Temporary)	281,266
i. Curriculum reviewed	ii. National Social Security Fund for staff paid	212101 Social Security Contributions	29,110
ii. 6 new programmes developed,	iii. 21 staff trained on administration and management of examinations	221011 Printing, Stationery, Photocopying and Binding	12,344
iii. Feasibility studies conducted	iv. 3080 students taught and examined at course work level	224006 Agricultural Supplies	127,126
iv. Incubator planning completed.			
v. 3 Staff exchange programmes with partner Universities conducted.			
vi. 3464 students trained and examined			
	i. 3080 students trained and examined		
	ii. 40 graduate students trained and supervised		
	iii. 40 graduate students trained and supervised		
	iv. 45 Supervision reports/marks		
	v. Collaboration and partnerships with universities achieved		

Reasons for Variation in performance

No variations against this output
No variations against this output

Total	1,059,895
Wage Recurrent	610,050
Non Wage Recurrent	449,846
AIA	0

Output: 02 Research and Graduate Studies

3331 students supervised under internship	1221 students under internship supervised	Item	Spent
		282103 Scholarships and related costs	81,354

Reasons for Variation in performance

No variations against this output

Total	81,354
Wage Recurrent	0
Non Wage Recurrent	81,354
AIA	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
i. Examination results discussed.	i. 21 staff trained on administration and management of examinations	Item	Spent
ii. 3 Adverts on production of prospectus, Brochures, 1000 & 4 published.	ii. 15 meetings on examination results conducted	211103 Allowances (Inc. Casuals, Temporary)	8,797
iii. Sign posts procured.	iii. 1000 prospectus & Brochures printed	221001 Advertising and Public Relations	3,840
iv. 4 locable notice boards procured.	iv. 4 locable notice boards procured.	221002 Workshops and Seminars	4,900
v. Academic and administrative functions coordinated effectively.	v. small office equipment procured	221006 Commissions and related charges	16,383
vi. Welfare services provided to Departments	iv. Welfare and Entertainment services provided for staff	221009 Welfare and Entertainment	7,450
vii. Dietetic kitchen and toilet renovated	v. Cleaning Materials procured	221012 Small Office Equipment	3,987
viii. Furniture procured	vi. Machinery maintained	224004 Cleaning and Sanitation	4,502
		227001 Travel inland	5,521
		228003 Maintenance – Machinery, Equipment & Furniture	8,376

Reasons for Variation in performance

No variations against this output

Total	63,756
Wage Recurrent	0
Non Wage Recurrent	63,756
AIA	0
Total For SubProgramme	1,205,005
Wage Recurrent	610,050
Non Wage Recurrent	594,955
AIA	0

Recurrent Programmes

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	1. 1240 male and female postgraduate and undergraduate continuing students trained and examined	Item	Spent
ii. Exam scripts marked for 2020 male and female students	2. 1950 male and female students supervised for ITSCP	211101 General Staff Salaries	448,513
iii. NSSF paid on teaching claims allowances	3. Assorted stationery procured, services for photocopying, printing and binding procured	211103 Allowances (Inc. Casuals, Temporary)	348,201
iv. Printing, binding photocopying services procured.		221011 Printing, Stationery, Photocopying and Binding	2,947

Reasons for Variation in performance

No variation

Total	799,661
Wage Recurrent	448,513
Non Wage Recurrent	351,148
AIA	0

Output: 02 Research and Graduate Studies

Vote:139 Kyambogo University

QUARTER 4: 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. Fees paid for publishing articles in international journals	1) One article published	Item	Spent
ii. Collaboration linkages & partnerships) achieved.	2) 1950 male and female students supervised for ITSCP	282103 Scholarships and related costs	94,278
iii. 1950 male and female students supervised for ITSCP			
iv. Allowances paid for male and female students and staff .			

Reasons for Variation in performance

Inadequate funding for research

Total	94,278
Wage Recurrent	0
Non Wage Recurrent	94,278
AIA	0

Output: 03 Outreach

Public lecture on Disability issues conducted.	1. One workshop carried out on Curriculum Review and - Programme Based Budgeting	Item	Spent
		221002 Workshops and Seminars	15,040

Reasons for Variation in performance

lock down affected many planned interventions

Total	15,040
Wage Recurrent	0
Non Wage Recurrent	15,040
AIA	0

Output: 06 Administration and Support Services

i. Assorted stationery, photocopying and printing services procured	1. Twelve (12) meetings held to discuss results at faculty and departmental level	Item	Spent
ii. Newspapers, periodicals, books procured for the Faculty	2. Provision of assorted stationery, carry out photocopying and printing	221001 Advertising and Public Relations	4,770
iii. Buildings maintained	3. Provided welfare for staff	221006 Commissions and related charges	5,971
iv. Machines maintained	4. Office computer services and ICT services procured.	221008 Computer supplies and Information Technology (IT)	1,625
v. Advertising and Public relations on Special Needs programmes and projects conducted.	5. Procured one laptop	221009 Welfare and Entertainment	2,203
vi Results discussed at Faculty and Departmental level	6. Assortment of cleaning materials procured	221011 Printing, Stationery, Photocopying and Binding	3,043
		221012 Small Office Equipment	3,633
		224004 Cleaning and Sanitation	829
		225001 Consultancy Services- Short term	5,156
		228003 Maintenance – Machinery, Equipment & Furniture	2,424
		228004 Maintenance – Other	200

Reasons for Variation in performance

Activities affected by the lock down

Total	29,853
Wage Recurrent	0

Vote:139 Kyambogo University

QUARTER 4: 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	29,853
		AIA	0
		Total For SubProgramme	938,831
		Wage Recurrent	448,513
		Non Wage Recurrent	490,319
		AIA	0

Recurrent Programmes

Subprogram: 10 Graduate School

Outputs Provided

Output: 01 Teaching and Training

400 Staff and 700 Graduate students trained	i. 632 student trained ii. 632 Graduate students assessed iii virtual meetings conducted	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 63,806
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Reasons for Variation in performance

No variation against this output

Total	63,806
Wage Recurrent	0
Non Wage Recurrent	63,806
AIA	0

Output: 02 Research and Graduate Studies

Competences of Staff and students in Research and Knowledge generation enhanced	i Research projects for 632 graduate students supervised and examined ii. Viva Voce for graduate students conducted iii. Workshop for orientation of freshers conducted.	Item 282103 Scholarships and related costs	Spent 273,388
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Reasons for Variation in performance

International conferences not conducted due to COVID 19 restrictions

Total	273,388
Wage Recurrent	0
Non Wage Recurrent	273,388
AIA	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 4: 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. Machinery Equipment and furniture maintained	i. Computer supplies procured	Item	Spent
ii. Postage and Courier procured	ii. Welfare services procured	221002 Workshops and Seminars	750
iii. One projector Two Laptops and one Desktop procured	iii Small office equipment procured	221006 Commissions and related charges	8,612
iv. One office table, one chair and one coat hunger procured	iv. Cleaning and Sanitation materials procured	221008 Computer supplies and Information Technology (IT)	2,500
v. A Conducive Teaching and Learning Climate provided to staff & students	v, Special meals for Graduate Board meetings provided	221009 Welfare and Entertainment	3,900
vi. Computer Supplies & IT Services provided	vi. ICT machinery and equipment maintained	221010 Special Meals and Drinks	6,110
		221012 Small Office Equipment	10,398
		224004 Cleaning and Sanitation	931
		227001 Travel inland	3,120
		228003 Maintenance – Machinery, Equipment & Furniture	20,110

Reasons for Variation in performance

No variations against this output.

Total	56,432
Wage Recurrent	0
Non Wage Recurrent	56,432
AIA	0
Total For SubProgramme	393,625
Wage Recurrent	0
Non Wage Recurrent	393,625
AIA	0

Recurrent Programmes

Subprogram: 11 Affiliations & Extensions

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 4: 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. 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 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	i. Academic Documents for Grade III and Grade V Teachers verified and verification statements printed. ii. School Practice moderation for 10,200 Primary Teacher Education (PTE) Pre-service and in-service students completed iii. Examinations for DES,DEP,DITTE, PTE, DEC & ECD in various Affiliated Institutions administered. iv. ECD Displays in ECD training institutions moderated. v. Examinations for PTE II , ECD II, DES 1, DEC 1, DITTE 1 processed and conducted. vi. Result slips and certificates for 2019 procured. i. Examinations for PTE II , ECD II, DES 1, DEC 1, DITTE 1 processed and conducted. ii. Practical examinations for PTE Year II and DEP Year III in all colleges moderated. PTE and Early Childhood Development (ECD) Examination question papers set. Examination question papers for Diploma in Education Secondary (DES), Diploma in Education Primary (DEP), Diploma in Teacher Technical Education (DITTE), PTE, Diploma in Early Childhood (DEC) and ECD moderated. Examinations for PTE II , ECD II, DES 1, DEC 1, DITTE 1 processed and conducted. Central marking of PTE and ECD Year II examinations at Kawanda S.S.S-Marking Centre completed. Result slips and certificates for 2019 procured.	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 325,704

Reasons for Variation in performance

No variations against this output

Due to the lockdown, some of the activities could not be carried out such as; verification of PTE year 1 results and School Practice moderation for ECD students.

No variations against this output

Due to the lockdown, some of the activities could not be carried out such as; verification of PTE year 1 results and School Practice moderation for ECD students.

No variations against this output

School Practice moderation for ECD students was not conducted because nursery schools were closed

Verification of PTE year 1 results

could not be carried out because of lockdown.

Total	325,704
Wage Recurrent	0
Non Wage Recurrent	325,704

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 02 Research and Graduate Studies			
i. Students in PTCs examined.	School Practice moderation for 10,200	Item	Spent
ii. Moderation of exams completed.	Primary Teacher Education (PTE) Pre-service and in-service students completed	282103 Scholarships and related costs	746,828
Reasons for Variation in performance			
No variations against this output			
		Total	746,828
		Wage Recurrent	0
		Non Wage Recurrent	746,828
		AIA	0
Output: 06 Administration and Support Services			
i. Registration, of students completed.	i .Cleaning and sanitation materials procured.	Item	Spent
ii. Examinations and Results Processing completed	ii. Meetings for Department of Affiliations and Extensions conducted	221006 Commissions and related charges	2,169
		224004 Cleaning and Sanitation	1,425
		227001 Travel inland	61,995
		228003 Maintenance – Machinery, Equipment & Furniture	5,400
		228004 Maintenance – Other	2,400
Reasons for Variation in performance			
No variations against this output			
		Total	73,388
		Wage Recurrent	0
		Non Wage Recurrent	73,388
		AIA	0
		Total For SubProgramme	1,145,920
		Wage Recurrent	0
		Non Wage Recurrent	1,145,920
		AIA	0

Recurrent Programmes

Subprogram: 12 ODEL (Distance e-learning)

Outputs Provided

Output: 01 Teaching and Training

i. 387 Bachelors students trained, tested and examined	i. 214 student trained	Item	Spent
ii. Face to face meeting for students & staff conducted	ii. Research projects for 138 Bachelor male & female & students supervised and examined	211103 Allowances (Inc. Casuals, Temporary)	34,334
	iii. 214 Undergraduate students assessed	212101 Social Security Contributions	5,473
	iv. NSSF paid	221002 Workshops and Seminars	2,475
		224006 Agricultural Supplies	3,465

Reasons for Variation in performance

No variations against this output

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	45,747
		Wage Recurrent	0
		Non Wage Recurrent	45,747
		<i>AIA</i>	0

Output: 06 Administration and Support Services

		Item	Spent
i. Welfare and entertainment provided for 20 members of staff	i. Printing, stationery, photocopying and binding services procured	221008 Computer supplies and Information Technology (IT)	5,100
ii. Ten offices Cleaned	ii. Extension cables, computer sound bars, mouse and anti-virus procured	221009 Welfare and Entertainment	2,195
	iii. Instructional materials procured.	221012 Small Office Equipment	1,540
	iv. Welfare materials provided	224004 Cleaning and Sanitation	2,411
	v. Small office equipment procured.		
	vi. Cleaning and sanitation materials procured		

Reasons for Variation in performance

No variations against this output

Total	11,246
Wage Recurrent	0
Non Wage Recurrent	11,246
<i>AIA</i>	0
Total For SubProgramme	56,992
Wage Recurrent	0
Non Wage Recurrent	56,992
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 13 DEPE (Distance Education, Primary External)

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
876 Undergraduate, 3376 Diploma students trained, tested and examined	i. 5,413 students under Distance Education Programmes trained(Diploma in Primary Education External (DEPE) 3,631; Diploma in Special Needs Education External (DSNEE) 1,158; Bachelor of Primary Education External(BEPE) 434 & Bachelor of Special Needs Education External (BSNEE) 190)	Item 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies	Spent 399,897 1,789 15,935 19,275 247,301
Instructional and examination materials procured..	ii. Coursework and Tests for 624 Undergraduate and 4,789 Diploma administered and marked iii. Modules for Distance Education Centres procured and delivered iv. Arrears for Bishop Stuart(PTC) Kibingo paid v. Telecommunication services paid. vi. Office stamps for Distance Education Centres procured vii. Modules for Distance Education Centres procured and delivered viii. Arrears for Bishop Stuart(PTC) Kibingo paid Modules & examinations for DEPE Centres delivered		

Reasons for Variation in performance

No variations against this output

Total	684,197
Wage Recurrent	0
Non Wage Recurrent	684,197
AIA	0

Output: 02 Research and Graduate Studies

i. 3503 Diploma students supervised	2,958 Diploma male, female & Students	Item	Spent
ii. Allowances paid for staff.	With Disabilities undertaking research projects supervised	282103 Scholarships and related costs	198,100
i. Internal bench marking Visits to educational Institutions/conferences undertaken	i. 2,958 Diploma male, female & Students With Disabilities undertaking research projects supervised		
ii. 3503 Diploma students supervised.	ii. Allowances for staff paid		
iii. Allowances paid for staff. 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.	2,958 Diploma male, female & Students With Disabilities undertaking research projects supervised		

Reasons for Variation in performance

No variations against this output

No variations against this output

Internal benchmarking and conferences not conducted as planned due to closure of some educational institutions.

Total	198,100
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Vote:139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	198,100
		AIA	0
Output: 06 Administration and Support Services			
i. Welfare and entertainment provided for 50 members of staff & petty cash	i. Stationery procured	Item	Spent
ii. Assorted small office equipment procured	ii. Computer supplies procured	221001 Advertising and Public Relations	3,600
iii. Water supply to Distance Education Offices repaired, Compound & water drainage worked on		221008 Computer supplies and Information Technology (IT)	7,473
iv. ICT equipment purchased		221009 Welfare and Entertainment	1,022
v. Telecommunication charges paid		221010 Special Meals and Drinks	3,290
vi. Maintenance of the Department observed		222001 Telecommunications	500
vii. Stationery procured		227001 Travel inland	7,800
viii 50 branded shirts and 50 branded T/shirts procured		228001 Maintenance - Civil	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	2,500
Reasons for Variation in performance			
No variations against this output			
		Total	28,685
		Wage Recurrent	0
		Non Wage Recurrent	28,685
		AIA	0
		Total For SubProgramme	910,981
		Wage Recurrent	0
		Non Wage Recurrent	910,981
		AIA	0
		GRAND TOTAL	41,774,229
		Wage Recurrent	14,305,170
		Non Wage Recurrent	24,435,986
		GoU Development	3,033,073
		External Financing	0
		AIA	0