

Vote:139 Kyambogo University

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	58.664	14.666	13.917	25.0%	23.7%	94.9%
Non Wage	75.165	20.013	8.961	26.6%	11.9%	44.8%
Devt. GoU	1.843	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	135.672	34.679	22.877	25.6%	16.9%	66.0%
Total GoU+Ext Fin (MTEF)	135.672	34.679	22.877	25.6%	16.9%	66.0%
Arrears	1.708	1.708	1.385	100.0%	81.1%	81.1%
Total Budget	137.380	36.387	24.262	26.5%	17.7%	66.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	137.380	36.387	24.262	26.5%	17.7%	66.7%
Total Vote Budget Excluding Arrears	135.672	34.679	22.877	25.6%	16.9%	66.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	135.67	34.68	22.88	25.6%	16.9%	66.0%
Sub-SubProgramme: 13 Support Services Programme	84.00	21.87	15.58	26.0%	18.5%	71.2%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	51.67	12.81	7.30	24.8%	14.1%	57.0%
Sub-SubProgramme: 51 Delivery of Tertiary Education	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	135.67	34.68	22.88	25.6%	16.9%	66.0%

Matters to note in budget execution

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Variances

1. The variances in planned output executions were caused by fact that Universities had been closed, some of the planned outputs were not implemented since they were supposed to be done by the academic planning centers whose funds had not been released by central government in Q1.
2. The funds released for Universities are in a semester basis hence Q1 and Q2.

challenges in Budget Execution

1. COVID 19 Pandemic. This led to closure of the university and as such most planned outputs could not be implemented
2. Implementation of the new structure. The University is faced with challenges of inadequate staff especially in academic and technical staff, whereas the new structure was approved, it did not have a corresponding wage budgetary provision
3. Limited office space for both the academic and the administrative staff.
4. Limited funds to work on capital projects. no funds released in Q1 to cater for stalled capital projects
5. The University has inadequate funds to cater for Civil works, motor vehicle repairs as well as furniture and machinery

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 13 Support Services Programme		
4.392 Bn Shs	Department/Project :02 Central Administration	
	Reason: COVID 19 pandemic interrupted timely implementation of planned activities of the University.	
Items		
2,283,935,869.000 UShs	282103	Scholarships and related costs
	Reason: COVID 19 pandemic interrupted timely implementation of planned activities of the University.	
611,370,650.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: COVID 19 pandemic interrupted timely implementation of planned activities of the University.	
168,072,549.000 UShs	221003	Staff Training
	Reason: COVID 19 pandemic interrupted timely implementation of planned activities of the University.	
164,271,500.000 UShs	228001	Maintenance - Civil
	Reason: COVID 19 pandemic interrupted timely implementation of planned activities of the University.	
141,760,986.000 UShs	222001	Telecommunications
	Reason: COVID 19 pandemic interrupted timely implementation of planned activities of the University.	
0.717 Bn Shs	Department/Project :14 Academic Registrar	
	Reason: The University was closed due to the COVID 19 pandemic and therefore no teaching and learning was taking place	
Items		
289,500,400.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
	Reason: There was no teaching and learning taking place because the University was closed due to COVID 19 pandemic.	

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164,451,915.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: There was no teaching and learning taking place because the University was closed due to COVID 19 pandemic.
144,140,916.000 UShs	282103 Scholarships and related costs
	Reason: There was no teaching and learning taking place because the University was closed due to COVID 19 pandemic.
27,500,000.000 UShs	221006 Commissions and related charges
	Reason: There was no teaching and learning taking place because the University was closed due to COVID 19 pandemic.
25,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: There was no teaching and learning taking place because the University was closed due to COVID 19 pandemic.
0.180 Bn Shs	<i>Department/Project :15 Library</i>
	Reason: Late release of funds affected implementation of activities
<i>Items</i>	
123,750,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Late release of funds affected implementation of activities
19,350,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Late release of funds affected implementation of activities
7,000,000.000 UShs	228001 Maintenance - Civil
	Reason: Late release of funds affected implementation of activities
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Late release of funds affected implementation of activities
4,100,000.000 UShs	221009 Welfare and Entertainment
	Reason: Late release of funds affected implementation of activities
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
0.970 Bn Shs	<i>Department/Project :03 Faculty of Arts & Social Sciences</i>
	Reason: lock down challenges affected performance in the quarter
<i>Items</i>	
677,415,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: lock down challenges affected performance in the quarter
137,625,000.000 UShs	282103 Scholarships and related costs
	Reason: lock down challenges affected performance in the quarter
70,000,000.000 UShs	212101 Social Security Contributions
	Reason: lock down challenges affected performance in the quarter

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17,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: lock down challenges affected performance in the quarter
12,500,000.000 UShs	221006 Commissions and related charges
	Reason: lock down challenges affected performance in the quarter
0.618 Bn Shs	Department/Project :04 Faculty of Science
	Reason: No activity was done due to lock down in the academic planning centers
Items	
273,307,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: funds were meant for part time teaching
251,171,000.000 UShs	282103 Scholarships and related costs
	Reason: No activity was done due to lock down in the academic planning centers
27,522,500.000 UShs	212101 Social Security Contributions
	Reason: No activity was done due to lock down in the academic planning centers
13,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: No activity was done due to lock down in the academic planning centers
11,250,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: No activity was done due to lock down in the academic planning centers
0.645 Bn Shs	Department/Project :05 School of Management & Entrepreneurship
	Reason: implementation of planned interventions affected by lock down
Items	
418,776,250.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds were released for two quarters Q1 and Q2 but also implementation affected by lock down
130,000,000.000 UShs	282103 Scholarships and related costs
	Reason: implementation of planned interventions affected by lock down
41,632,250.000 UShs	212101 Social Security Contributions
	Reason: Funds were released for two quarters Q1 and Q2 but also implementation affected by lock down
15,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: implementation of planned interventions affected by lock down
11,250,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: implementation of planned interventions affected by lock down
0.972 Bn Shs	Department/Project :06 Faculty of Engineering
	Reason: Lock down challenges led to under performance and non performance
Items	

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515,507,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: funds are for two semesters and Lock down challenges led to under performance and non performance
321,748,500.000 UShs	282103 Scholarships and related costs
	Reason: funds are for two semesters and Lock down challenges led to under performance and non performance
58,812,500.000 UShs	212101 Social Security Contributions
	Reason: funds are for two semesters and Lock down challenges led to under performance and non performance
11,750,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: funds are for two semesters and Lock down challenges led to under performance and non performance
9,812,500.000 UShs	224004 Cleaning and Sanitation
	Reason: funds are for two semesters and Lock down challenges led to under performance and non performance
0.556 Bn Shs	<i>Department/Project :07 Faculty of Education</i>
	Reason: 1) Funds released were for two semesters 2) University was closed hence no expenditures could be made on student related activities except administrative items
<i>Items</i>	
250,000,000.000 UShs	282103 Scholarships and related costs
	Reason: 1) Funds released were for two semesters 2) University was closed hence no expenditures could be made on student related activities except administrative items
243,766,756.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: 1) Funds released were for two semesters 2) University was closed hence no expenditures could be made on student related activities except administrative items
25,000,000.000 UShs	212101 Social Security Contributions
	Reason: 1) Funds released were for two semesters 2) University was closed hence no expenditures could be made on student related activities except administrative items
12,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: 1) Funds released were for two semesters 2) University was closed hence no expenditures could be made on student related activities except administrative items
7,500,000.000 UShs	221006 Commissions and related charges
	Reason: 1) Funds released were for two semesters 2) University was closed hence no expenditures could be made on student related activities except administrative items
0.315 Bn Shs	<i>Department/Project :08 Faculty of Vocational Studies</i>

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Reason: Covid 19 also hindered the overall performance of the performance of the faculty where most of the activities came to stand still.	
<i>Items</i>	
158,589,750.000 UShs	282103 Scholarships and related costs
Reason: ? Covid 19 also hindered the overall performance of the performance of the faculty where most of the activities came to stand still.	
83,848,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: payment was done for only part time lecturers	
25,275,250.000 UShs	212101 Social Security Contributions
Reason: ? Covid 19 also hindered the overall performance of the performance of the faculty where most of the activities came to stand still.	
13,063,750.000 UShs	228004 Maintenance – Other
Reason: ? Covid 19 also hindered the overall performance of the performance of the faculty where most of the activities came to stand still.	
7,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: ? Covid 19 also hindered the overall performance of the performance of the faculty where most of the activities came to stand still.	
0.251 Bn Shs	Department/Project :09 Faculty of Special Needs and Rehabilitation
Reason: Lock down and closure of the university led to failure to utilise funds in Q1	
<i>Items</i>	
152,685,750.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Lock down and closure of the university led to failure to utilise funds in Q1	
55,387,250.000 UShs	282103 Scholarships and related costs
Reason: Lock down and closure of the university led to failure to utilise funds in Q1	
15,268,500.000 UShs	212101 Social Security Contributions
Reason: Lock down and closure of the university led to failure to utilise funds in Q1	
6,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Lock down and closure of the university led to failure to utilise funds in Q1	
5,300,000.000 UShs	221009 Welfare and Entertainment
Reason: Lock down and closure of the university led to failure to utilise funds in Q1	
0.206 Bn Shs	Department/Project :10 Graduate School
Reason: lock down and closure of university disrupted planned interventions hence no funds were utilised	
<i>Items</i>	
150,000,000.000 UShs	282103 Scholarships and related costs
Reason: lock down and closure of university disrupted planned interventions hence no funds were utilised	

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18,319,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: lock down and closure of university disrupted planned interventions hence no funds were utilised
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: lock down and closure of university disrupted planned interventions hence no funds were utilised
4,800,000.000 UShs	221009 Welfare and Entertainment
	Reason: lock down and closure of university disrupted planned interventions hence no funds were utilised
4,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: lock down and closure of university disrupted planned interventions hence no funds were utilised
0.504 Bn Shs	<i>Department/Project :11 Affiliations & Extensions</i>
	Reason: Closure of the university and lock down challenges led to un spent balances
<i>Items</i>	
242,038,250.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Closure of the university and lock down challenges
218,462,382.000 UShs	282103 Scholarships and related costs
	Reason: funds were meant for two quarters
32,829,000.000 UShs	227001 Travel inland
	Reason: Closure of the university and lock down challenges
6,758,500.000 UShs	221006 Commissions and related charges
	Reason: Closure of the university and lock down challenges
3,000,000.000 UShs	224004 Cleaning and Sanitation
	Reason: Closure of the university and lock down challenges
0.036 Bn Shs	<i>Department/Project :12 ODEL (Distance e-learning)</i>
	Reason: Lock down and university closure due to covid 19 pandemic disrupted planned interventions hence no funds were spent
<i>Items</i>	
16,130,750.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Lock down and university closure due to covid 19 pandemic disrupted planned interventions hence no funds spent
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Lock down and university closure due to covid 19 pandemic disrupted planned interventions hence no funds spent
4,000,000.000 UShs	221009 Welfare and Entertainment
	Reason: Lock down and university closure due to covid 19 pandemic disrupted planned interventions hence no funds spent
3,300,000.000 UShs	224004 Cleaning and Sanitation

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	Reason: Lock down and university closure due to covid 19 pandemic disrupted planned interventions hence no funds spent
2,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Lock down and university closure due to covid 19 pandemic disrupted planned interventions hence no funds spent
0.411 Bn Shs	<i>Department/Project :13 DEPE (Distance Education, Primary External)</i>
	Reason: lock down challenges and university closure disrupted planned interventions hence failure to spend
<i>Items</i>	
175,150,250.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds are for two quarters
151,230,750.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: lock down challenges and university closure disrupted planned interventions hence failure to spend
62,500,000.000 UShs	282103 Scholarships and related costs
	Reason: lock down challenges and university closure disrupted planned interventions hence failure to spend
5,000,000.000 UShs	212101 Social Security Contributions
	Reason: lock down challenges and university closure disrupted planned interventions hence failure to spend
4,000,000.000 UShs	221009 Welfare and Entertainment
	Reason: lock down challenges and university closure disrupted planned interventions hence failure to spend
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 13 Support Services Programme			
Department : 02 Central Administration			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of council and management resolutions implemented	Number	50	26
% increase in non-tax revenue collection	Percentage	1%	0%
% of audit queries addressed	Percentage	70%	40%
Department : 14 Academic Registrar			

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Budget OutPut : 09 Academic Affairs (Inc.Convocation)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Quality assurance reports	Number	5	0
Enrollment gender	Percentage	100%	0%
No of apprenticeship provided	Number	21500	0
No. of academic programs reviewed and accredited	Number	150	100
No. of exchange programs provided	Number	4	0
No. of academic programs reviewed and accredited	Number	150	100
Project : 1604 Retooling of Kyambogo University			
Budget OutPut : 77 Purchase of Specialised Machinery & Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of equipment procured	Number	100	10
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Department : 03 Faculty of Arts & Social Sciences			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of students admitted	Number	650	0
No. of students graduated	Number	2000	1596
No. of graduate student	Number	60	40
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	70%	0
Gross enrolment ratio (ger)	Rate	70%	0
No. of research publication	Number	10	2
Department : 04 Faculty of Science			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of students admitted	Number	1900	0
No. of students graduated	Number	100	2
No. of graduate student	Number	25	20
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	70%	0

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Gross enrolment ratio (ger)	Rate	70%	0
No. of research publication	Number	20	0

Department : 05 School of Management & Entrepreneurship

Budget OutPut : 02 Research and Graduate Studies

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of students admitted	Number	2000	0
No. of students graduated	Number	1500	2651
No. of graduate student	Number	120	0
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	70%	0
Gross enrolment ratio (ger)	Rate	70%	0
No. of research publication	Number	10	0

Department : 06 Faculty of Engineering

Budget OutPut : 02 Research and Graduate Studies

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of students admitted	Number	1030	0
No. of students graduated	Number	1100	1458
No. of graduate student	Number	50	40
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	70%	0
Gross enrolment ratio (ger)	Rate	70%	0
No. of research publication	Number	20	2

Department : 07 Faculty of Education

Budget OutPut : 02 Research and Graduate Studies

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of students admitted	Number	350	0
No. of students graduated	Number	1500	1723
No. of graduate student	Number	30	20
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	70%	0
Gross enrolment ratio (ger)	Rate	70%	0

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No. of research publication	Number	10	0
Department : 08 Faculty of Vocational Studies			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of students admitted	Number	1300	0
No. of students graduated	Number	421	731
No. of graduate student	Number	15	5
Years-input per graduate	Number	3	0
Survival Rate by Grade	Rate	70%	0
Gross enrolment ratio (ger)	Rate	70%	0
No. of research publication	Number	10	0
Department : 09 Faculty of Special Needs and Rehabilitation			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of students admitted	Number	520	0
No. of students graduated	Number	538	389
No. of graduate student	Number	20	8
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	70%	0
Gross enrolment ratio (ger)	Rate	70%	0
No. of research publication	Number	10	0
Department : 10 Graduate School			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of students admitted	Number	300	0
No. of students graduated	Number	100	225
No. of graduate student	Number	500	0
Years-input per graduate	Number	2	0
Survival Rate by Grade	Rate	80%	0
Gross enrolment ratio (ger)	Rate	80%	0
No. of research publication	Number	30	0

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Department : 11 Affiliations & Extensions			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of students admitted	Number	10000	0
No. of students graduated	Number	11300	0
Years-input per graduate	Number	2	2
Survival Rate by Grade	Rate	70%	0
Gross enrolment ratio (ger)	Rate	70%	0
Department : 13 DEPE (Distance Education, Primary External)			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of students admitted	Number	1500	0
No. of students graduated	Number	500	1092
No. of graduate student	Number	100	0
Years-input per graduate	Number	2	0
Survival Rate by Grade	Rate	70%	0
Gross enrolment ratio (ger)	Rate	70%	0
No. of research publication	Number	10	0

Performance highlights for the Quarter

Teaching and Learning

Access to education

1. KyU 17th graduation was conducted and 9,530 students graduated which included 5049 Males and 4481 Females
2. PhD students were taught using online Seminar Approach
3. Paid External Examiners for ITCSP -2020/21
4. Supervision of graduate students was conducted
5. Online teaching for only two weeks was conducted for learning centres

Library

1. Subscription to e-resources (books and journals)
2. Subscription fees for e-resources and membership to CUUL

Research, innovations and Knowledge Generation to promote Industrialisation

1. Approved funding for one MSC student to develop bread from different varieties of hybrid cooking bananas.
2. Viva voce examination sessions for master's students in the DCEE and DMPE conducted
3. Prepared and won a project on Capacity Building for Research-Based Teacher Education (CABUTE) funded by NORHED
4. Prepared and won a project on National Multiplication funded by DAAD (Managing Diversity in Uganda's Higher education institutions)

Institutional Capacity Development

Human Resource

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1. Validated 383 teaching staff as per new structure
2. Sensitized non-teaching staff on the validation exercise
3. Appointed on promotion 13 teaching and 2 non-teaching Staff; 4 female and 11 male
4. Appointed 26 Assistant Lecturers (formally Graduate Fellows), 16 male and 10 female.
5. Extended contracts of 12 Graduate Fellows, 8 male and 4 female
6. Appointed on Contract 1 male staff
7. Confirmed into appointment 13 staff among which, 6 female and 9 male
8. Handled 3 resignations and all of them were male staff
9. Facilitated two staff (all male) for CPD
10. Staff salaries paid on time
11. Stipend allowances for Graduate Fellows paid

Governance

1. Reviewed the Sports Policy and submitted it to Top management
2. Meetings conducted in Preparation of prefeasibility study and feasibility study stages of Kyambogo University succession project 2021-2024/25.
3. Terms of reference were developed to identify a consultant for pre-feasibility and feasibility study and design of the project

Medical

1. A total of 1,912 clients attended the dental clinic
2. A total of 1,010 tests were done with M531 F 479

Physical Infrastructure, facilities and ICT Development

1. Central Lecture Block Phase II project is positively progressing now at 70% complete
2. External and Internal Cleaning of University offices and compound was done.
3. Vehicle maintenance was undertaken.

Community engagement, Strategic Marketing & Resource mobilisation

1. Short courses advertised in the media for the faculty of vocational studies
2. New MOU with Book Aid for schools signed
3. Integrated outreaches in Kyambogo university community and surrounding areas undertaken
4. HIV services to the surrounding communities done
5. Vaccination against COVID 19 was opened to the general population
6. Conducted COVID RDT Tests to 275 clients
7. Conducted PCR Tests which came out with 325 client's (positivity rate 0.1%)

Cross Cutting issues

HIV/AIDS

1. Facility provided ART services to 46 clients in a total of 12 clinic days.
2. 60 HIV tests were conducted 30% of these were for females, no positive clients were identified

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 13 Support Services Programme	85.71	23.58	16.97	27.5%	19.8%	72.0%
<i>Class: Outputs Provided</i>	<i>82.16</i>	<i>21.87</i>	<i>15.58</i>	<i>26.6%</i>	<i>19.0%</i>	<i>71.2%</i>
071301 Administrative Services	77.70	20.63	15.23	26.5%	19.6%	73.8%
071309 Academic Affairs (Inc.Convocation)	3.71	1.06	0.35	28.6%	9.3%	32.5%
071310 Library Affairs	0.74	0.18	0.00	24.9%	0.6%	2.3%
<i>Class: Capital Purchases</i>	<i>1.84</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
071372 Government Buildings and Administrative Infrastructure	1.00	0.00	0.00	0.0%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.37	0.00	0.00	0.0%	0.0%	0.0%
071377 Purchase of Specialised Machinery & Equipment	0.23	0.00	0.00	0.0%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.25	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>1.71</i>	<i>1.71</i>	<i>1.38</i>	<i>100.0%</i>	<i>81.1%</i>	<i>81.1%</i>
071399 Arrears	1.71	1.71	1.38	100.0%	81.1%	81.1%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	51.67	12.81	7.30	24.8%	14.1%	57.0%
<i>Class: Outputs Provided</i>	<i>51.67</i>	<i>12.81</i>	<i>7.30</i>	<i>24.8%</i>	<i>14.1%</i>	<i>57.0%</i>
071401 Teaching and Training	42.03	10.59	7.25	25.2%	17.2%	68.4%
071402 Research and Graduate Studies	7.72	1.78	0.04	23.1%	0.6%	2.4%
071403 Outreach	0.02	0.00	0.00	0.0%	0.0%	0.0%
071406 Administration and Support Services	1.90	0.43	0.00	22.9%	0.2%	1.0%
Total for Vote	137.38	36.39	24.26	26.5%	17.7%	66.7%

Table V3.2: 2021/22 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>34.68</i>	<i>22.88</i>	25.9%	17.1%	66.0%
211101 General Staff Salaries	58.66	14.67	13.92	25.0%	23.7%	94.9%
211103 Allowances (Inc. Casuals, Temporary)	23.83	5.96	2.97	25.0%	12.5%	49.8%
212101 Social Security Contributions	6.99	1.87	1.54	26.8%	22.0%	82.2%
213001 Medical expenses (To employees)	0.81	0.41	0.30	50.0%	36.9%	73.9%
213002 Incapacity, death benefits and funeral expenses	0.17	0.09	0.06	50.0%	32.2%	64.4%
213004 Gratuity Expenses	3.00	1.50	1.49	50.0%	49.7%	99.4%
221001 Advertising and Public Relations	0.41	0.10	0.00	25.0%	0.9%	3.7%
221002 Workshops and Seminars	0.81	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.70	0.17	0.00	25.0%	0.4%	1.5%
221004 Recruitment Expenses	0.03	0.01	0.00	25.0%	6.7%	26.7%
221005 Hire of Venue (chairs, projector, etc)	0.18	0.01	0.00	3.0%	1.5%	48.3%

Vote:139 Kyambogo University

QUARTER 1: Highlights of Vote Performance

221006 Commissions and related charges	1.66	0.41	0.25	25.0%	15.4%	61.5%
221007 Books, Periodicals & Newspapers	0.57	0.14	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.62	0.16	0.01	25.0%	2.4%	9.6%
221009 Welfare and Entertainment	0.53	0.15	0.02	27.3%	4.5%	16.4%
221010 Special Meals and Drinks	0.03	0.01	0.00	25.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	4.79	1.36	0.09	28.4%	2.0%	7.0%
221012 Small Office Equipment	0.26	0.07	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.17	0.04	0.02	25.0%	12.6%	50.5%
222001 Telecommunications	0.78	0.38	0.23	49.0%	29.8%	60.9%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.10	0.03	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.66	0.21	0.19	32.4%	29.6%	91.4%
223005 Electricity	1.16	0.29	0.28	25.0%	24.6%	98.3%
223006 Water	2.64	0.72	0.70	27.3%	26.6%	97.6%
224001 Medical Supplies	0.44	0.11	0.03	25.0%	6.4%	25.7%
224004 Cleaning and Sanitation	1.08	0.28	0.20	25.9%	18.3%	70.6%
224005 Uniforms, Beddings and Protective Gear	0.35	0.09	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.51	0.13	0.00	25.0%	0.4%	1.7%
226001 Insurances	0.11	0.03	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.59	0.15	0.01	25.0%	0.9%	3.5%
227002 Travel abroad	0.75	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.00	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.84	0.21	0.18	25.0%	21.2%	84.7%
228001 Maintenance - Civil	0.82	0.21	0.03	25.0%	3.3%	13.1%
228002 Maintenance - Vehicles	0.30	0.08	0.02	25.0%	7.1%	28.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.65	0.16	0.01	25.0%	1.7%	7.0%
228004 Maintenance – Other	0.13	0.03	0.00	25.0%	0.0%	0.0%
282103 Scholarships and related costs	17.64	4.46	0.30	25.3%	1.7%	6.7%
Class: Capital Purchases	1.84	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.00	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.23	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.25	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.37	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	1.71	1.71	1.38	100.0%	81.1%	81.1%
321605 Domestic arrears (Budgeting)	1.27	1.27	0.94	100.0%	74.5%	74.5%
321617 Salary Arrears (Budgeting)	0.44	0.44	0.44	100.0%	99.8%	99.8%
Total for Vote	137.38	36.39	24.26	26.5%	17.7%	66.7%

Table V3.3: Releases and Expenditure by Department and Project*

Vote:139 Kyambogo University

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0713 Support Services Programme	85.71	23.58	16.97	27.5%	19.8%	72.0%
<i>Departments</i>						
02 Central Administration	79.41	22.33	16.62	28.1%	20.9%	74.4%
14 Academic Registrar	3.71	1.06	0.35	28.6%	9.3%	32.5%
15 Library	0.74	0.18	0.00	24.9%	0.6%	2.3%
<i>Development Projects</i>						
0369 Development of Kyambogo University	1.00	0.00	0.00	0.0%	0.0%	0.0%
1604 Retooling of Kyambogo University	0.84	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	51.67	12.81	7.30	24.8%	14.1%	57.0%
<i>Departments</i>						
03 Faculty of Arts & Social Sciences	11.71	2.90	1.91	24.8%	16.3%	65.8%
04 Faculty of Science	8.80	2.18	1.56	24.7%	17.7%	71.6%
05 School of Management & Entrepreneurship	4.62	1.13	0.49	24.5%	10.5%	43.0%
06 Faculty of Engineering	8.29	2.06	1.09	24.9%	13.1%	52.8%
07 Faculty of Education	5.54	1.38	0.82	24.9%	14.8%	59.5%
08 Faculty of Vocational Studies	4.65	1.15	0.84	24.8%	18.0%	72.6%
09 Faculty of Special Needs and Rehabilitation	3.20	0.80	0.55	25.1%	17.2%	68.6%
10 Graduate School	0.90	0.21	0.00	22.8%	0.0%	0.0%
11 Affiliations & Extensions	2.18	0.55	0.04	25.1%	2.0%	7.9%
12 ODEL (Distance e-learning)	0.12	0.04	0.00	29.9%	0.0%	0.0%
13 DEPE (Distance Education, Primary External)	1.66	0.41	0.00	24.7%	0.0%	0.0%
Total for Vote	137.38	36.39	24.26	26.5%	17.7%	66.7%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sub-SubProgramme: 13 Support Services Programme			
<i>Departments</i>			
Department: 02 Central Administration			
<i>Outputs Provided</i>			
Budget Output: 01 Administrative Services			
Office of the Vice Chancellor	i. Meetings of Top Management conducted.	Item	Spent
1) Improved quality of teaching and learning in the University and its affiliated institutions	ii.. Top Management sensitized on management of Public Private Partnerships by Ministry of Finance Planning and Economic Development (PPP Unit)	211101 General Staff Salaries	6,832,923
2) New academic programmes (5 Masters, 3 PhDs) developed	iii. 17th graduation ceremony successfully held	211103 Allowances (Inc. Casuals, Temporary)	2,780,783
3) 165 Academic programmes	iv.. Migration from Academic Information Management Systems(AIMS) to Academic Management Information System(ACMIS)	212101 Social Security Contributions	1,539,253
4) Reviewed to promote niche areas		213001 Medical expenses (To employees)	300,000
5) Functioning learning centres		213002 Incapacity, death benefits and funeral expenses	55,170
6) Contributions to research hubs and data bases such as research Africa		213004 Gratuity Expenses	1,491,097
7) Award research grants to best research proposals.		221001 Advertising and Public Relations	2,900
8) Establishment of Research clubs and innovation hubs at KyU	Online teaching for two weeks as Soroti and Bushenyi Learning Centres conducted	221003 Staff Training	2,677
9) Functional business and consultancy center	Actual outputs not achieved	221004 Recruitment Expenses	2,000
	Actual outputs not achieved	221006 Commissions and related charges	251,725
	Actual outputs not achieved	221008 Computer supplies and Information Technology (IT)	14,980
10) Good quality research publications and innovations	Actual outputs not achieved	221009 Welfare and Entertainment	5,375
11) Research conferences attended.	Actual outputs not achieved	221011 Printing, Stationery, Photocopying and Binding	720
12) Contributions to National Organizations Made	Actual outputs not achieved	221017 Subscriptions	17,776
13) Contributions to International Organizations Made	i. Press conferences conducted on the developments of the University	222001 Telecommunications	232,435
	ii. Kyambogo University 3 online news letter produced	223004 Guard and Security services	193,995
	i. Instructional materials prepared for teaching and learning of the visually impaired students	223005 Electricity	284,936
14) Contributions to National Organizations Made	ii. One Disability and Special Needs Assessment Committee Meeting conducted	223006 Water	702,769
		224001 Medical Supplies	28,388
15) Peer review committees set up at departmental level		224004 Cleaning and Sanitation	198,002
16) An Institutional Research and Ethics review Committee set up	Actual outputs not achieved	225001 Consultancy Services- Short term	2,200
17) Capacity building workshops on research conducted	i. Instructional materials for bakery and confectionery products procured	227001 Travel inland	5,233
18) Contributions to research hubs and data bases such as research Africa	ii. Funding for 1 MSC student to develop bread from different varieties of hybrid cooking bananas approved.	227004 Fuel, Lubricants and Oils	178,659
19) Management processes/ systems strengthened	iii. Bakery machinery maintained	228001 Maintenance - Civil	26,979
20) Recruitment of staff in crucial positions	iv. Business Incubation Centre Fumigated	228002 Maintenance - Vehicles	21,179
21) Resource mobilization and investment strategy		228003 Maintenance – Machinery, Equipment & Furniture	11,402
22) Policy leadership and oversight	v. Joint platform between Kyambogo University with NASRO, Busitema University, Uganda Christian University and Makerere University created for	282103 Scholarships and related costs	48,017

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

23) Seek & strengthen collaborative linkages in numerous areas such as education, science, innovations and engineering	enhancing marketing and innovations
24) Develop Corporate communication and marketing strategy	Participated in 2 (two) workshops GERA INASAP & UNCST OPK, NUFFIC & KyU
Public Relations Office	Actual outputs not achieved Actual outputs not achieved Allowances for monitoring teaching and examinations paid
1) Media briefings conducted	i. Approved guidelines for implementation of KYU structure by Council
2) Improve marketing of the University	ii. Fourteen (14) Council Committee meetings conducted.
3) Improving stature and image of KYU	iii. Appointments Board meetings (10) conducted for appointment and promotion of staff.
Disability Support Centre	iv. Institutional accountability provided to various stakeholders
1) Support to students with disabilities and their support personnel provided	i. Judgments in favour of the University obtained.
2) Staff and Students with disabilities assessed to access necessary support services and work needs	a) Masereka Kenneth & 44 others vs. Kyambogo University (Misc. Appln. No. 216 of 2021)
3) Public-Private Partnerships promoted through participation in disability events and for	ii. Orders obtained in favour of the University in applications filed by the University.
4) Adherence to systems, standards and procedures of disability assessment and service provision at Kyambogo University	iii. Kyambogo University vs. Kampala District Land Board & 2 Ors. (Misc. Appln. No. 279 of 2021)
Business Incubation Centre	iv. Kyambogo University Vs. Zeenode Limited (Misc. Appln. No. 588 of 2021)
1) Products developed and Enterprises supported to launch new products in the market	v. The University land defended from encroachers.
2) Support provided to innovative research in baking and confectionery	vi. Reviewed 2 policies in the University
3) BIC operations and functionality enhanced	vii. Legal advice provided to all stakeholders when needed.
Department of Gender	i. Well formulated livestock and poultry feeds procured
1) KYU Gender Policy disseminated to the 32 Planning Centres	ii. Animals prayed regularly
2) Development of KyU Gender Strategic Plan (2020-2025)	iii. Animal diseases treated
3) Gender & Equity planning and Budgeting in 32 centers enhanced	1) Assorted cleaning materials procured and delivered for administrative planning centers
4) KYU Celebration International Women's Day	2) Welfare provided to to the farm
5) Administrative support provided for effective function of the Directorate of Gender Mainstreaming	i. Developers procured
6) Cleaning materials procured for the gender unit	ii. Crime at campus minimised through Security patrols, Proactive deployments and operations at campus
Quality Assurance	iii. Operations against illegal batteries carried out
1) Administration and Support Services provided to the (Teaching & Learning)	iv. Cleaning material procured
2) Improvement registered in Lecturer /	v. Office welfare supplies procured
	vi. 150 pairs temperature gun alkaline procured
	vii. Office stationary procured

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Students' Lecture attendance	viii. Departmental meetings conducted
3) Tracer Study carried out in Selected Faculty of the University and Programs	Administrative cases investigated
4) Pilot Study carried out, the developed tools are ready to be administered.	Actual outputs not achieved
5) Monitoring to Teaching and Learning carried out in KyU	Supported online teaching and learning and University meetings and programmes
6) Self-Assessment Exercise carried out at Faculty/School/ LC Level	Wired internet bandwidth procured (RENU)
7) KyU QAD Full Subscribed Member of UUQAF, EACAN	Actual outputs not achieved
Office of the University Secretary	Assorted cleaning materials procured and delivered for the planning centre
1) Two policies & guidelines developed and approved taking into consideration gender & equity responsiveness (University secretary)	1) Bidding processes for various procurement successfully completed.
2) Two policies reviewed with gender & equity issues incorporated.	2) Evaluation meetings successfully conducted
6) Enhanced capacity of Council, Committees and Secretariat	i. Validated 383 teaching staff as per new structure
7) Administrative departments efficiently and effectively coordinated	ii. Sensitized non-teaching staff on the validation exercise
8) University adherence to legal requirements	iii. Appointed on promotion 13 teaching and 2 non-teaching Staff; 4 female and 11 male
9) Domestic arrears paid to suppliers	iv. Appointed 26 Assistant Lecturers (formally Graduate Fellows), 16 male and 10 female.
Farm	v. Extended contracts of 12 Graduate Fellows, 8 male and 4 female
1) Healthy and productive animals and birds (Livestock and poultry)	vi. Appointed on Contract 1 staff ;male
2) Administrative support provided for effective functioning of the office	vii Confirmed into appointment 13 staff ; 6 female and 9 male
3) Farm paddocks well maintained.	viii Handled 3 resignations; all male
4) Piggery unit restocked	ix. Staff salaries paid
5) Administrative support provided for effective functioning of the office	x. Stipend allowances for Graduate Fellows paid
6) Farm paddocks well maintained.	xi. Top Up allowances paid
	xii. Headship allowances paid
Security	Facilitated 2 staff (all male) for CPD
1) Persons and property in and around campus protected	1) Coordinated appraisal forms for all staff up to September, 2021
2) Stake holders sensitized on minimum operating security standards	2) welfare for the Directorate was provided
3) Public order maintained	i. meeting on preparation of prefeasibility study and feasibility study stages of the succession project conducted.
4) Administrative support services provided	ii.. Terms of reference developed for consultant for pre-feasibility and feasibility studies and design of the project
5) Stray dogs exterminated	iii. 100 copies of the performance the review of the KyU Strategic Plan 2015/16 – 2019/20 printed.
6) Hostel proprietors sensitised	iv. KyU Strategic Plan 2020/21 –2024/25 approved by National Planning Authority and Certificate of Compliance issued by the Authority.
7) Security briefs conducted	
8) Intelligence collected and disseminated	
9) Administrative cases investigated Directorate ICT	
1) Improved staff welfare and ICT service delivery to all departments in the University	

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

2) ICT Administration And Support Services provided	v. Aligned KyU budget structure to NDP III
3) Improved Internet Access ,integration of ICT into teaching, learning and administration	Annual workplan fy 2021/22 produced and distributed to stakeholders
4) Software's for systems & Security procured	i. 125 reams of paper procured for planning functions. ii.. Assorted cleaning and sanitation materials procured.
Internal Audit	iii. 4 Meetings conducted to harmonise and coordinate Directorate activities Actual output not achieved
1) Audit reports on assurance of credibility and reliability of systems and compliance with policies and regulations produced.	i. Office stationeryprocured
2) Capacity building of Audit Staff in work related professionalism	ii. Computer tonner supplied
3) Administrative support provided	iii. Reallocation of files to archives completed.
1) Audit reports on assurance of credibility and reliability of systems and compliance with policies and regulations produced.	iv. Petty cash paid
2) Capacity building of Audit Staff in work related professionalism	v. Curtains for Office of Deputy Bursar procured
3) Administrative support provided for efficient and effecti	vi. Students cleared for graduation
Procurement and Disposal Unit	vii. Meetings conducted for Central Stores staff
1) Well managed procurement & disposal process in the University	viii Corporate wear for Departmental staff procured
2) Ensuring compliance with PPDA	i. Curative and preventive services provided to 1866 staff and dependants M 807 F- 1059, students 107 M 63 F 44 with 41% of cases being communicable.
3) Payment of membership fees to professional bodies	ii. 1,912 clients attended the dental clinic in Q1 2021/22 with an average of 44% female.
4) Welfare provided to the Department	iii. 1,010 lab tests were done with M531 F 479.
Human Resources	iv. 22 clients received family planning methods
1) Employee compensation provided to staff on a monthly basis.	i. HCT outreaches on campus and surrounding areas conducted
2) Terminal benefits of exiting members of staff paid before departure	ii. Sensitisation drives on COVID19 vaccination conducted
3) Death benefits provided to the bereaved family/ compensation	iii COVID 19 vaccination services provided to Kyambogo community and general population
4) Scheme of service for Estates Dept	iii. HIV services to the surrounding communities provided
5) Staff training and development conducted	i.
6) Adequate and qualified staff to implement University plans and programmes recruited, promoted and retained	i. Online sessions for students organised to help them cope with lockdown challenges
7) A performance focused work culture developed	ii. Psychosocial support offered to over 300 students online.
8) Staff records maintained and managed	iii. The places of worship preached online to students and staff.
9) Administrative support provided to facilitate the smooth running of Human	iv. Two online sessions on grief, trauma, and anger management organized for students.
10. Resource functions and processes	
11. salary arrears paid for staff	
Directorate of Planning	
1) 37 planning centres mentored in the preparation of w/plans and budgets for	

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

FY 2022/23	v. One counselor supervision session organised.
2) University steered into a systematic planning	vi. The University counselors participated in the several online sessions with the Uganda Counseling association
3) Kyambogo University Budget Framework Paper Budget framework paper 2022/23 produced	vii. Sports Policy reviewed
4) Kyambogo University Costed Annual Work plan 2022/23 produced	viii. Online presentation on strategic retirement of staff members organised.
5) Kyambogo Strategic Plan implementation report for Fy 2020/21	ix. Departmental as well as counseling Facebook pages maintained.
6) Consultative meetings for 32 Planning Centres on the achievements realized and challenges faced	Actual outputs not achieved
7) Performance report on Learning Centres FY 2020/21	Actual outputs not achieved
8) Kyambogo University Fact Book for FY 2020/21 produced	i. Games and Sports facilities maintained.
9) Administrative support provided for systematic planning and coordination of activities.	ii. Casual laborers at the sports facilities paid.
Finance	
1) Final, quarterly and monthly accounts prepared and submitted to respective committees and the Accountant General.	i. Five drivers recruited and deployed.
2) University Budget prepared and submitted to the Ministry and other relevant Government Institutions	ii. Central Lecture Block construction at 70% progress
3) Computers serviced	i. Utilities (water and Umeme) paid.
4) Annual Inventory Report prepared for Annual Board of Survey	ii. Service providers for indoor and outdoor cleaning paid.
5) Staff Trained in finance department	iii. Maintenance of some vehicles completed.
6) Subscriptions to Professional bodies for finance officers	iv. Re stocking of materials in Electrical, Plumbing and carpentry completed
7) Welfare and entertainment services provided to finance department	
Medical Centre	
1) 2000 students trained as peer educators	
2) 200 outreaches conducted	
3) Two satisfaction surveys undertaken	
4) 15 medical equipment maintained or replaced	
5) 80% of drugs and supplies procured	
6) 7000 staff & 40000 students medical visits with 40% being female	
7) 10,000 new students receive medical examination.	
8) 10,000 new students registered in the facility database	
9) 1800 clients counseled and tested for HIV and STDs	
Dean of Students	
1) First year Students' oriented	
2) Conducive accommodation facilities provided to resident students	

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

3) Quality catering services provided
 4) University rules and regulations enforced
 5) Guild leaders inducted.
 6) Students mentored
 7) Non resident students linked to private hostels for accommodation
 8) Halls of residence renovated
 9) catering services supervised and coordinated
 10) 15,000 copies of regulation booklets printed

10) Meals and Living out allowances paid to 2765 Govt students
 11) Students' Work Study Scheme implemented for 150 students

12) Students with disabilities supported
 13) Administrative support to students welfare offices provided
 3) Sports activities supported
 4) Administrative support to Guild provided

Estates

1) Training estates staff in short refresher courses
 2) Procurement of assorted ICT equipment for the estates department

3) Fuel for staff and generator procured
 4) Utility paid i.e water and electricity bills
 5) Service providers paid for cleaning services
 6) University motor vehicles and transport equipment insured
 7) University equipment, machinery maintain

Reasons for Variation in performance

1. Due to Covid-19 pandemic, some meetings could not be held as scheduled.
2. Failure to procure computers & laptops to facilitate work of the Secretariat to Council due to budget cut of capital dev't funds.
3. Failed to procure tablets for the new members of Council due to budget cuts

COVID 19 interrupted the implementation of planned activities

Delayed release of funds affected implementation of activities

No variation

The University was closed due to COVID 19 and therefore, there were no students on campus.

The University was closed due to COVID 19 pandemic which affected planned activities for students with special needs.

Total	15,231,571
Wage Recurrent	6,832,923
Non Wage Recurrent	8,398,648

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	942,994
321617 Salary Arrears (Budgeting)	441,733

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	1,384,728
AIA	0
Total For Department	15,231,571
Wage Recurrent	6,832,923
Non Wage Recurrent	8,398,648
Arrears	1,384,728
AIA	0

Departments

Department: 14 Academic Registrar

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Admission of 26, 752 undergraduate students at KYU main campus and DEPE/DSNEE Coordinating Centres	i. 9530 (5049M , 4481F) students graduated at 17th graduation ceremony.	Item	Spent
2) 25,000 Undergraduate students registered	ii. Results for graduating students discussed and approved by Senate Committees	211103 Allowances (Inc. Casuals, Temporary)	24,387
3) 10, 000 students Graduate		221005 Hire of Venue (chairs, projector, etc)	2,665
4) 10,000 Certificates are procured		221009 Welfare and Entertainment	18,000
		221011 Printing, Stationery, Photocopying and Binding	94,257
1) 10,000 students attend Orientation/ admission ceremony	Actual output not achieved	282103 Scholarships and related costs	205,859
2) Sem1&2 examinations set	Results for graduating students discussed and approved by Senate Committees		
3) Examination table out	i. Elections for new office bearers organised		
4) Exam rooms prepared	ii. New Convocation Executive elected into office		
5) Printed Examinations	iii. Convocation meetings held		
6) 30,000 students sit for Examinations			
1) Student's Results submitted	ii. Masks and sanitizer bottles distributed to Kyambogo University community.		
2) Transcripts given to students	iii. Convocation meetings conducted		
3) Welfare of Academic Registrar improved	iv. Fliers and business cards procured		
4) Undergraduate programmes reviewed /accredited	v. Best students at the 17th graduation ceremony awarded gifts		
5) Research & Consultancy, Bench marking of gender issues	vi. The needy student sponsored by convocation graduated at the 17th graduation		
1) 26 Meetings of Executive, committees and preparatory held	vii. Extra ordinary General assembly organised.		
2) Annual General Assembly Held			
3) Salaries/Wages of Executive Secretary Paid on time			
4) NSSF remittances made			
5) Four Seminars, Conferences, Workshops and AGM Held			
1) Welfare of Convocation Office Maintained	i. Convocation website and , Twitter handle established		
2) Small office equipment procured			
3) Sixty (60) ushers for 18th Graduation inducted			
4) Four Needy Students Sponsored under social corporate responsibility			
1) 4 travels inland to different institutes made			
2) 2000 KYU Convocation Publications, Magazines and Brochures published			
3) Convocation Branded T-shirts, Umbrellas, Key Holders Acquired and sold to Stakeholders			
4) Kyu Convocation website maintained			

Reasons for Variation in performance

The University was closed due to COVID 19 pandemic and therefore there were no students at the campus

Total 345,168

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	345,168
		Arrears	0
		AIA	0
		Total For Department	345,168
		Wage Recurrent	0
		Non Wage Recurrent	345,168
		Arrears	0
		AIA	0

Departments

Department: 15 Library

Outputs Provided

Budget Output: 10 Library Affairs

	Actual output not achieved	Item	Spent
1) Information services provided& access tools developed	Library cleaning materials procured and delivered	221017 Subscriptions	4,236
2) Library Support services provided	Actual output not achieved		
3) Library equipment and machinery maintained	i. Subscription fees for e-resources and membership to CUUL paid.		
4) Library books, text books and e resources procured	ii. Subscription to e-resources (books and journals) undertaken		
5) Annual subscriptions made			
1) Information services provided& access tools developed			
2) Library Support services provided			
3) Library equipment and machinery maintained			
4) Library books, text books and e resources procured			
5) Annual subscriptions made			
1) Information services provided& access tools developed			
2) Library Support services provided			
3) Library equipment and machinery maintained			
4) Library books, text books and e resources procured			
5) Annual subscriptions made			

Reasons for Variation in performance

Inadequate budget for ICT equipment
Late release of funds affected implementation of activities

Total	4,236
Wage Recurrent	0
Non Wage Recurrent	4,236

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		Total For Department	4,236
		Wage Recurrent	0
		Non Wage Recurrent	4,236
		Arrears	0
		AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 03 Faculty of Arts & Social Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
1) 12,000 Students Trained and Examined	No teaching and training was done due to the lock down	
	211101 General Staff Salaries	1,911,090
Instructional Materials procured for 12,000 students	No teaching and training was done due to the lock down	
Three New programs Developed & existing programs reviewed as per the NCHE Guidelines	No teaching and training was done due to the lock down	

Reasons for Variation in performance

lock down challenges affected performance in the quarter

Total	1,911,090
Wage Recurrent	1,911,090
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

	Item	Spent
1) Competences of Staff and students in Research and Knowledge generation Enhanced	No teaching and training was done due to the lock down	
1) International and Local Conferences attended and Research presentations & publications made	No teaching and training was done due to the lock down	
2) Students supervision on research enhanced		

Reasons for Variation in performance

lock down challenges affected performance in the quarter

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 06 Administration and Support Services

	Item	Spent
A Conducive Teaching and Learning Climate provided to staff & students	1) Procured assorted stationery for the departments	221009 Welfare and Entertainment
A Conducive Teaching and Learning Climate provided to staff & students	2) Procured welfare items for the departments	200
Computer Supplies & IT Services provided	3) held departmental meetings to discuss results of students	
ICT Teaching Equipment and Machinery Procured	No activity was done	
Offices maintained, welfare improved and Sanitation Improved in the faculty	No item was procured	
	No item was procured	
	Cleaning materials were procured for the faculty	

Reasons for Variation in performance

lock down challenges affected performance in the quarter

Total	200
Wage Recurrent	0
Non Wage Recurrent	200
Arrears	0
AIA	0
Total For Department	1,911,290
Wage Recurrent	1,911,090
Non Wage Recurrent	200
Arrears	0
AIA	0

Departments

Department: 04 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
1) 4,300 students trained and examined as below:	1) No activity was done in Q1 due to lock down	
Physics- 350	211101 General Staff Salaries	1,553,100
Chemistry-1,480	211103 Allowances (Inc. Casuals, Temporary)	1,918
Biology-312		
Math-1,110		
Food-335		
Sports-153		
Computer-560		
2) Graduating 1,500 students		

Reasons for Variation in performance

1) No activity was done in Q1 due to lock down

Total 1,555,018

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	1,553,100
		Non Wage Recurrent	1,918
		Arrears	0
		AIA	0

Budget Output: 02 Research and Graduate Studies

Item	Spent
1) supervision of 20 postgraduate students	1) No activity was done in Q1 due to lock down
2) Practicals conducted in sciences	1) No activity was done in Q1 due to lock down
Study tours and exposure on practical experiences in science and technology conducted	

Reasons for Variation in performance

1) No activity was done in Q1 due to lock down

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 06 Administration and Support Services

Item	Spent
1) University exposed to the national and international level through exhibitions	1) No activity was done in Q1 due to lock down
2) Staff enhanced with knowledge abroad through international collaborations	1) No activity was done in Q1 due to lock down
1) Assorted specialized machinery and equipment procured (instructional materials)	1) Two meetings conducted in preparation for students to graduate
1) welfare and entertainment provided for the faculty departments	2) welfare items procured for the departments
2) holding eight faculty meetings	

Reasons for Variation in performance

1) No activity was done in Q1 due to lock down

Total	3,160
Wage Recurrent	0
Non Wage Recurrent	3,160
Arrears	0
AIA	0
Total For Department	1,558,178
Wage Recurrent	1,553,100
Non Wage Recurrent	5,078
Arrears	0
AIA	0

Departments

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
1) 8,000 students trained and examined (67% females, 33% males); including PWDs	1. Paid lab technicians extra load	211101 General Staff Salaries	479,062
2) 168,000 coursework marked	2. No teaching was done since there was a lock down	211103 Allowances (Inc. Casuals, Temporary)	6,224
3) 84,000 exam scripts marked		212101 Social Security Contributions	868
	No activity done due to lock down		
1) 500 students mentored in transformational entrepreneurship (60% female & 40% male)& 2% PWDs			
2) NSSF Paid to 140 beneficiaries			
3) 2,600 interns supervised (67% female, 33% males, 0.5% PWDs)			
4) Instructional materials to support teaching and learning			

Reasons for Variation in performance

lock down challenges brought in the under performance

Total	486,154
Wage Recurrent	479,062
Non Wage Recurrent	7,092
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

a) 4 academic staff publish in journals	No activity done due to lock down	Item	Spent
b) 8 academic staff attend workshop and seminars in research both at national and international level			

Reasons for Variation in performance

lock down challenges brought in the under performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Stationery and printing paper provided to the departments 2) Welfare for the departments provided 3) Workshops and Conferences for Staff and Students (67% female, 33% males, 0.5% PWDs)	1. Procured assorted instructional / teaching materials. 2. Provided office stationery for the departments 3. Procured welfare Items for the departments	Item 221001 Advertising and Public Relations	Spent 900
1) Small office Equipment procured 2) 4 Collaborations and networks established 3) General maintenance of machinery and fittings undertaken 4) Learning Centres and Affiliated institutions monitored 5) Computer supplies, and IT services delivered Programs and events within the faculty Advertised	1) Assorted small office equipment procured 2) Procured assorted cleaning materials for the faculty departments Advertisement of School programmes was undertaken		
Reasons for Variation in performance			
No variation			
Total			900
Wage Recurrent			0
Non Wage Recurrent			900
Arrears			0
AIA			0
Total For Department			487,054
Wage Recurrent			479,062
Non Wage Recurrent			7,992
Arrears			0
AIA			0

Departments

Department: 06 Faculty of Engineering

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 130 Masters Students taught and made ready for examination in 48 courses 2) 5100 undergraduate Students taught and made ready for examination in 924 courses 3) NSSF (10% Employers NSSF Contribution) payment to 240 teaching and Administrative staff	1) 1458 students graduated in 17th Graduation Ceremony.. No out put since it was lock down No out put because of lock down no output because of lock down	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 1,015,560 72,618
1) Two (2) seminars/ workshops organized for staff and graduate students 2) Books, Periodicals and Newspapers procured for the faculty 3) Printing tests, Assignments for 36 Programmes & various communications 4) 10 Computer Programmes procured to be used 1) Continuous assessments, lecture materials printed for 5100 undergraduate and 200 graduate students 2) Instructional Materials procured for practical work for 5100 undergraduate and 200 graduate students in various courses during teaching and learning.			
1) Materials procured for practical work for 2100 students during community based problem solving 2) 4,000 final year students' project reports and group project reports marked and marks compiled 3) End of semester examinations for 5100 undergraduate and			

Reasons for Variation in performance

Lock down challenges led to under performance and non performance

Total	1,088,178
Wage Recurrent	1,015,560
Non Wage Recurrent	72,618
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Research and Graduate Studies

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Two Seminars, workshops, exhibition, and conferences on professional development organized for 5100 undergraduate students 2) 140 second year master students hold research seminars 3) 4,000 undergraduate students placed in industries 1) Annual subscriptions made to five international and 4 professional Organizations 2) 2000 Students supervised during final year and group projects 3) 140 second year masters students supervised, during research 1) 80 masters students present their proposals 2) Internal and external examination of masters dissertations for 100 graduate students in 8 graduate programmes	No output conducted 1) Ongoing supervision of graduate students in DMPE and DCEE. 1) Two viva voce examination sessions for master's students in the DCEE and DMPE held in July 2021.	Item	Spent

Reasons for Variation in performance

Lock down challenges led to under performance and non performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 12 Meetings at departmental level and three (3) meetings at Faculty level to discussion of student results, Teaching Load Allocation 2) Welfare & entertainment for 240 members of staff provided 3) Small assorted office equipment	1) Installation of the Projector and related equipment in the boardroom in the Faculty New Building. 2) Four (4) Graduate Fellows recruited as Assistant Lecturers in DMPE, DCEE and DLAS.	Item	Spent
1) Procurement of Cleaning and Sanitation materials for 34 toilets, 2) Protective wear for 240 Technicians & Lecturers in Faculty procured 3) Insurance for 4200 students during practical work in field and 5100 in University	Assorted cleaning materials procured No output in the quarter		
1) Travel Abroad for four Heads of Department, Four senior Lecturers and Dean for collaborations, networking and linkages 2) Maintenance of various workshop and laboratory equipment used for practical's for 5100 students 3) Servicing & Maintenance			
Reasons for Variation in performance			
Lock down challenges led to under performance and non performance			
No variation			

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	1,088,178
Wage Recurrent	1,015,560
Non Wage Recurrent	72,618
Arrears	0
AIA	0

Departments

Department: 07 Faculty of Education

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) Undergraduate and postgraduate (45% female; 50% male & 5% Persons with special needs and disabilities) students trained, examined and supervised.	No output realized due to closure in lock down	Item	Spent
2) Academic field visits conducted	Paid External Examiners for ITCSP -2020/21	211101 General Staff Salaries	814,126
3) Postgraduate and Undergraduate programmes that meet gender, equity & 1) Examinations done	No output since universities had been closed	211103 Allowances (Inc. Casuals, Temporary)	6,233
2) NSSF paid to faculty staff			
3) Instructional and Examination materials that meet gender and equity requirements procured			
1) Modules for Distance and Remote Learning Education Programmes developed			
2) Academic field activities supervised, Learning Centers monitored and national trainings & conferences attended			
3) International Conferences attended and under study conducted			
Reasons for Variation in performance			
closure of Universities due to lock down made variations in planned interventions			
Total			820,359
Wage Recurrent			814,126
Non Wage Recurrent			6,233
Arrears			0
AIA			0

Budget Output: 02 Research and Graduate Studies

1) Research and Consultancy services undertaken and publications produced	No output since universities had been closed	Item	Spent
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Reasons for Variation in performance

closure of Universities due to lock down made variations in planned interventions

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Departmental and Faculty Board meetings conducted 2) Welfare and entertainment provided for Departments and Dean's office 3) Assorted small office equipment procured	1) Welfare items were procured and delivered sanitizers, cleaning materials procured	Item	Spent
1) Good teaching and learning environment promoted 2) Office of the Dean and 5 staff offices furnished			

Reasons for Variation in performance

closure of Universities due to lock down made variations in planned interventions

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	820,359
Wage Recurrent	814,126
Non Wage Recurrent	6,233
Arrears	0
AIA	0

Departments

Department: 08 Faculty of Vocational Studies

Outputs Provided

Budget Output: 01 Teaching and Training

i. Different types of instructional materials procured	1) Teaching claims arrears paid for part time lecturers	Item	Spent
ii. 31108 hr. lecturers paid for evening and Day teaching	assorted meetings held in preparation for graduation	211101 General Staff Salaries	760,610
iii. ITCSP 3331 students supervised		211103 Allowances (Inc. Casuals, Temporary)	76,611
iv. 6 Syllabus & Curriculum reviewed 6 new programmes developed, Feasibility studies, Incubator planning,			
i. 3 Staff exchange programmes with partner Universities			
ii. Capacity building of 2 lectures through networking with educational institutions			
iii. 20 Meetings held for discussion of examination results.			
iv. 3464 students trained and examined			

Reasons for Variation in performance

1) Covid 19 also hindered the overall performance of the performance of the faculty where most of the activities came to stand still.

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Total **837,221**

Wage Recurrent 760,610

Non Wage Recurrent 76,611

Arrears 0

AIA 0

Budget Output: 02 Research and Graduate Studies

Item **Spent**

Reasons for Variation in performance

Total **0**

Wage Recurrent 0

Non Wage Recurrent 0

Arrears 0

AIA 0

Budget Output: 06 Administration and Support Services

i. Academic and administration functions coordinated
 ii. Assorted Small office equipment procured
 iii. Office Petty cash paid
 iv. Cleaning Materials procured
 v. Office equipment maintained
 vi. Computer suppliers procured i.e tonner

Item **Spent**

221009 Welfare and Entertainment 200

Reasons for Variation in performance

1) Covid 19 also hindered the overall performance of the performance of the faculty where most of the activities came to stand still.

Total **200**

Wage Recurrent 0

Non Wage Recurrent 200

Arrears 0

AIA 0

Total For Department **837,421**

Wage Recurrent 760,610

Non Wage Recurrent 76,811

Arrears 0

AIA 0

Departments

Department: 09 Faculty of Special Needs and Rehabilitation

Outputs Provided

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 01 Teaching and Training

		Item	Spent
i. 2030 male and female postgraduate and under graduate students trained and examined	No output was realised due to lock down and closure of the university	211101 General Staff Salaries	550,107
ii. Exam scripts for 2020 male and female students marked	NSSF payments made for staff and part time lecturers		
iii. Instructional materials and devices for postgraduate 1950 male and female students procured			
i. 1950 male and female students supervised for ITSCP			
ii. NSSF paid			
iii. Male and female students and staff participated in field work			
iv. Stationery procured			

Reasons for Variation in performance

Lock down due to covid 19 pandemic hampered performance

Total	550,107
Wage Recurrent	550,107
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

Articles published in International journals	1) Four faculty staff publication fees were paid	Item	Spent
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Reasons for Variation in performance

Lock down due to covid 19 pandemic hampered performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand Spent
i. 12 meetings held to discuss results at Faculty and Departmental level	Three meetings were held on	Item	
ii. Consultancy services provided for teaching, learning and research at the Faculty	a) discussion of results		
iii. 2 meetings on collaboration linkages & partnerships conducted	b) Curriculum review-BSNE-VI, HI, IDD		
	c) New programmes Development –PhD SNE, MDSID		
i. Specialized computer soft ware procured(Instructional materials)	35 % of the stationery was procured		
ii. Stationery procured	25 % of the maintenance was done		
iii. Newspapers, periodicals, books procured for the Faculty	35 % of the welfare items were procured and delivered		
iv. Office computer services and ICT services procured, Scanner for CDS Dept			
i. Maintained buildings			
ii. Maintained machines			
iii. Advertising and Public Relations articles produced and disseminated			
i. Cleaning and sanitation Materials procured			
ii. Small office equipment procured			
iii Welfare services provided to staff			

Reasons for Variation in performance

Lock down due to covid 19 pandemic hampered performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	550,107
Wage Recurrent	550,107
Non Wage Recurrent	0
Arrears	0
AIA	0

Departments

Department: 11 Affiliations & Extensions

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) 10,000 students Verified 2) 30,256 students Registered 3) School practice moderation of 11,300 PTE Pre- service students , ECD done 4) School practice moderation of 1,6381 In- service students done	No output was realized due to closure of the university and its affiliated institutions No output was realized due to closure of the university and its affiliated institutions	Item	Spent
1) School practice moderation of DES,DEP, DITTE students done 2) 952 Draft Question papers made 3) 22,900 students Examined 4) 37,416 Academic Documents procured			

Reasons for Variation in performance

Closure of the University due to lock down and covid

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

Budget Output: 02 Research and Graduate Studies

Students undertaking school practice and industrial training	No output was realized due to closure of the university and its affiliated institutions	Item	Spent
		282103 Scholarships and related costs	43,542

Reasons for Variation in performance

Closure of the University due to lock down and covid

Total	43,542
Wage Recurrent	0
Non Wage Recurrent	43,542
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Administration and Support Services

1) Cleaning and Sanitation materials procured 2) Maintenance of vehicle, and other machinery and equipment done	1) Assorted cleaning materials were procured 2) sanitizer and sanitation items were procured for the office	Item	Spent
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Reasons for Variation in performance

No variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0

Vote:139 Kyambogo University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For Department	43,542
		Wage Recurrent	0
		Non Wage Recurrent	43,542
		Arrears	0
		AIA	0
		GRAND TOTAL	22,877,103
		Wage Recurrent	13,916,578
		Non Wage Recurrent	8,960,525
		GoU Development	0
		External Financing	0
		Arrears	1,384,728
		AIA	0

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-SubProgramme: 13 Support Services Programme			
<i>Departments</i>			
Department: 02 Central Administration			
<i>Outputs Provided</i>			
Budget Output: 01 Administrative Services			
1) Workshop on Education philosophy held	i. Meetings of Top Management conducted.	Item	Spent
2) Capacity building training workshops higher education pedagogy and blended learning	ii.. Top Management sensitized on management of Public Private Partnerships by Ministry of Finance Planning and Economic Development (PPP Unit)	211101 General Staff Salaries	6,832,923
3) Conducting monitoring of affiliated institutions and constituent colleges	iii. 17th graduation ceremony successfully held	211103 Allowances (Inc. Casuals, Temporary)	2,780,783
4) Oversee development of 2 Masters and one PhD programme	iv.. Migration from Academic Information Management Systems(AIMS) to Academic Management Information System(ACMIS)	212101 Social Security Contributions	1,539,253
1) Conducting academic and administrative activities (Bushenyi & Soroti Learning Centers)	Online teaching for two weeks as Soroti and Bushenyi Learning Centres conducted	213001 Medical expenses (To employees)	300,000
2) Feasibility study to establish a learning center in Northern Uganda.	Actual outputs not achieved	213002 Incapacity, death benefits and funeral expenses	55,170
3) 1500 students taught and examined in learning centers	Actual outputs not achieved	213004 Gratuity Expenses	1,491,097
4) Instructional materials procured for the learning centers	Actual outputs not achieved	221001 Advertising and Public Relations	2,900
1) Payment of annual fees / subscriptions to various research hubs and data bases.	Actual outputs not achieved	221003 Staff Training	2,677
2) Sensitization of staff on the utilization of services provided by research hubs that the University subscribes to.	Actual outputs not achieved	221004 Recruitment Expenses	2,000
3) Issuing calls for research proposals for competitive funding in line with the University research agenda.	Actual outputs not achieved	221006 Commissions and related charges	251,725
1) Attending at least 3 research conferences	i. Press conferences conducted on the developments of the University	221008 Computer supplies and Information Technology (IT)	14,980
2) Contribution to other organizations (National) such as inter university council of east Africa. Like IUCEA, VC Forum	ii. Kyambogo University 3 online news letter produced	221009 Welfare and Entertainment	5,375
3) Contribution to other organizations (International) i.e. research Africa, RUFORUM, ACU	i. Instructional materials prepared for teaching and learning of the visually impaired students	221011 Printing, Stationery, Photocopying and Binding	720
1) Attending at least 3 research conferences	ii. One Disability and Special Needs Assessment Committee Meeting conducted	221017 Subscriptions	17,776
2) Contribution to other organizations (National) such as inter university council of east Africa. Like IUCEA, VC Forum	Actual outputs not achieved	222001 Telecommunications	232,435
3) Contribution to other organizations (International) i.e. research Africa, RUFORUM, ACU	i. Instructional materials for bakery and confectionery products procured	223004 Guard and Security services	193,995
1) Peer review committees set up at departmental level in all faculties	ii. Funding for 1 MSC student to develop bread from different varieties of hybrid cooking bananas approved.	223005 Electricity	284,936
2) Initiate linkages/partnership for point academic research activities.	iii. Bakery machinery maintained	223006 Water	702,769
3) Formulation of departmental and faculty research and peer review committees	iv. Business Incubation Centre Fumigated	224001 Medical Supplies	28,388
	v. Joint platform between Kyambogo University with NASRO, Busitema University, Uganda Christian University and Makerere University created for enhancing marketing and innovations	224004 Cleaning and Sanitation	198,002
	Participated in 2 (two) workshops GERA	225001 Consultancy Services- Short term	2,200
		227001 Travel inland	5,233
		227004 Fuel, Lubricants and Oils	178,659
		228001 Maintenance - Civil	26,979
		228002 Maintenance - Vehicles	21,179
		228003 Maintenance – Machinery, Equipment & Furniture	11,402
		282103 Scholarships and related costs	48,017

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

4) Establishment of an Institutional Research and Ethics review Committee	INASAP & UNCST OPK, NUFFIC & KyU
1) Contribution to other organizations (National) such as inter university council of east Africa. Like IUCEA, VC Forum	Actual outputs not achieved
3) Contribution to other organizations (International) i.e. research Africa, RUFORUM, ACU	Actual outputs not achieved
1) Engagement stakeholders on University strategy	Allowances for monitoring teaching and examinations paid
2) Implement the Resource Mobilization Policy.	i. Approved guidelines for implementation of KYU structure by Council
3) Review of fees structure in line with the unit cost.	ii. Fourteen (14) Council Committee meetings conducted.
4) Setting up committees to spearhead policy development and review policy & guidelines.	iii. Appointments Board meetings (10) conducted for appointment and promotion of staff.
5) Oversee dissemination and implementation of University Policies	iv. Institutional accountability provided to various stakeholders
1) Visiting collaborative partners both local and international	i. Judgments in favour of the University obtained.
2) Attending national day activities	a) Masereka Kenneth & 44 others vs. Kyambogo University (Misc. Appln. No. 216 of 2021)
3) Presiding over graduations of affiliated institutions and attending graduation ceremonies of other Universities	ii. Orders obtained in favour of the University in applications filed by the University.
1) Meetings to draft the strategy	iii. Kyambogo University vs. Kampala District Land Board & 2 Ors. (Misc. Appln. No. 279 of 2021)
2) Conduct 2 media briefings / press conferences on the developments of the University	iv. Kyambogo University Vs. Zeenode Limited (Misc. Appln. No. 588 of 2021)
3) Broadcasting 2 Students Innovations	v. The University land defended from encroachers.
4) Corporate Social Responsibility / community engagement	vi. Reviewed 2 policies in the University
1) Workshop Training of students with disabilities and their support personnel on specific skills and ethics	vii. Legal advice provided to all stakeholders when needed.
2) Sourcing new and strengthening existing partnerships	i. Well formulated livestock and poultry feeds procured
1) Study and review disability policy, develop procedures/guidelines for implementation and reporting at the University	ii. Animals prayed regularly
	iii. Animal diseases treated
1) Providing technical and financial support to incubatee Enterprises	1) Assorted cleaning materials procured and delivered for administrative planning centers
2) Providing financial support to innovative research ideas in baking and confectionery	2) Welfare provided to to the farm
3) Facilitation of 5 Business incubation centre staff and 5 Mentors in performing their duties	i. Developers procured
4) Payment of allowances to staff	ii. Crime at campus minimised through Security patrols, Proactive deployments and operations at campus
1) Print Gender Specific Policy Briefs for 32 Planning Centers	iii. Operations against illegal batteries carried out
2) Consolidation of the Baseline study	iv. Cleaning material procured
3) Preparation of the KyU Gender Strategic Plan (2020-2025)	v. Office welfare supplies procured
4) Support to Gender and Equity planning and Budgeting	vi. 150 pairs temperature gun alkaline procured
1) Participation in Women's Day	vii. Office stationary procured
	viii. Departmental meetings conducted
	Administrative cases investigated

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Celebrations (300 participants)	Actual outputs not achieved
2) Provision of administrative support to the gender unit	Supported online teaching and learning and University meetings and programmes
3) procurement of cleaning and sanitation materials	Wired internet bandwidth procured (RENU)
1) Training Workshop for QAD FCs, Heads of Dept. & Deans	Actual outputs not achieved
2) Lecture Rooms' Visitations by QA M&E Team	Assorted cleaning materials procured and delivered for the planning centre
3) Initial data collection from Faculty of Education & Departments (Internal data collection) Meetings, Designing of Tracer Study Tools	1) Bidding processes for various procurement successfully completed.
4) Two days Training Workshop for 30 KyU Staff to participate (carry out) the Tracer	2) Evaluation meetings successfully conducted
1) Pilot Study - Pre-test of the developed Tool	i. Validated 383 teaching staff as per new structure
2) Welfare items for the office procured	ii. Sensitized non-teaching staff on the validation exercise
3) QAD Monitoring during Semester / KyU Examinations carried out in all Faculties/School / LCs and Affiliation	iii. Appointed on promotion 13 teaching and 2 non-teaching Staff; 4 female and 11 male
4) Stationery and photocopying papers procured for the Directorate	iv. Appointed 26 Assistant Lecturers (formally Graduate Fellows), 16 male and 10 female.
1) Consideration and approval of a number of policies and guidelines by Council	v. Extended contracts of 12 Graduate Fellows, 8 male and 4 female
2) Review of Policies and guidelines	vi. Appointed on Contract 1 staff ;male
3) Consideration and approval of committee reports by Council	vii Confirmed into appointment 13 staff ; 6 female and 9 male
4) Training of members of Council, Committees and Secretariat	viii Handled 3 resignations; all male
1) Subscription to professional bodies	ix. Staff salaries paid
2) Renewal of Registration Certificate	x. Stipend allowances for Graduate Fellows paid
3) Continuous Legal Education for University Advocates	xi. Top Up allowances paid
4) Representing the University in the courts of law	xii. Headship allowances paid
1) Regular spraying, Annual vaccination of livestock and poultry and Treatment of animal diseases as and when they appear	Facilitated 2 staff (all male) for CPD
2) Provision of well formulated Livestock and poultry feeds (25,200kgs of Dairy Meal, 1,200 kgs of rock salt, 6,000kgs of sow and weaner mael).	1) Coordinated appraisal forms for all staff up to September, 2021
1) Provision of Cleaning materials ,stationery procured, welfare, and protective wear	2) welfare for the Directorate was provided
2) Routine maintenance of farm internal fence lines.	i. meeting on preparation of prefeasibility study and feasibility study stages of the succession project conducted.
3) Procurement of pigs i.e 02 gilts and 01 boar procured	ii.. Terms of reference developed for consultant for pre-feasibility and feasibility studies and design of the project
1) Monitoring and supervising Internal and Private Security Guards	iii. 100 copies of the performance the review of the KyU Strategic Plan 2015/16 – 2019/20 printed.
2) Conducting Guard and patrol	iv. KyU Strategic Plan 2020/21 –2024/25 approved by National Planning Authority and Certificate of Compliance issued by the Authority.
3) Receiving and reacting to security reports	v. Aligned KyU budget structure to NDP III
4) Evicting illegal occupants	Annual workplan fy 2021/22 produced

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QUARTER 1: Outputs and Expenditure in Quarter

5) Sensitizing hostel proprietors and students on the Minimum Operating Residential Security Standards	and distributed to stakeholders
1) Collecting and disseminating intelligence	i. 125 reams of paper procured for planning functions.
2) Investigating administrative cases	ii.. Assorted cleaning and sanitation materials procured.
3) Evicting illegal vendors	iii. 4 Meetings conducted to harmonise and coordinate Directorate activities
1) Procuring items that facilitate office welfare	Actual output not achieved
2) Conducting Security briefs to fresh students	i. Office stationery procured
3) Exterminating stray dogs	ii. Computer tonner supplied
	iii. Reallocation of files to archives completed.
	iv. Petty cash paid
1) Maintenance of ICT Equipment, Servicing of ACs Dicts Generators, Fire Suppression System & All university Computers	v. Curtains for Office of Deputy Bursar procured
2) Centralized printing solution (for the whole University Faculties departments)	vi. Students cleared for graduation
3) Procurement of fuel for the generator for ICT server and computers (AIMS) system	vii. Meetings conducted for Central Stores staff
4) Procurement of stationery for office use in the ICT directorate	viii Corporate wear for Departmental staff procured
1) Wired Internet Bandwidth procured (RENU) & Orange Dedicated Internet procured	i. Curative and preventive services provided to 1866 staff and dependants M 807 F- 1059, students 107 M 63 F 44 with 41% of cases being communicable.
2) Wired Internet Bandwidth procured (Africell) (Payment Gateway)	ii. 1,912 clients attended the dental clinic in Q1 2021/22 with an average of 44% female.
3) Software's for system security, LMS, RDS,CALS, Gsuite, Winserv, SRx Procured	iii. 1,010 lab tests were done with M531 F 479.
4) Setting up of two computers labs -CLB building	iv. 22 clients received family planning methods
5) Machinery & Equipment for Multimedia for E-learning procured	i. HCT outreaches on campus and surrounding areas conducted
1) To conduct operations and process review audits.	ii. Sensitisation drives on COVID19 vaccination conducted
2) To prepare and document Audit 4 engagement reports	iii COVID 19 vaccination services provided to Kyambogo community and general population
3) Strengthened networking and enhanced with professional development and standards	iii. HIV services to the surrounding communities provided
1) To requisition for payment of IIA and CPA annual subscription fees	i.
2) To procure computer supplies and IT services	i. Online sessions for students organised to help them cope with lockdown challenges
3) To procure assorted cleaning materials	ii. Psychosocial support offered to over 300 students online.
1) Managing the bidding processes, advertising, evaluation meetings	iii. The places of worship preached online to students and staff.
2) Paying membership fees to professional bodies	iv. Two online sessions on grief, trauma, and anger management organized for students.
3) Undertaking study tours abroad and other higher institutions of learning in developed countries to learn more on best practices for PDU staff	v. One counselor supervision session organised.
4) Procurement of assorted cleaning materials and disinfectants	vi. The University counselors participated in the several online sessions with the Uganda Counseling association
1) Preparing and updating salaries and	vii. Sports Policy reviewed

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QUARTER 1: Outputs and Expenditure in Quarter

wages for 984 staff	viii. Online presentation on strategic retirement of staff members organised.
2) Preparing and updating monthly Top-allowance for 984 staff	ix. Departmental as well as counseling Facebook pages maintained.
3) Preparing and updating NSSF contributions	
4) Terminal benefits provided to beneficiaries	Actual outputs not achieved
5) Death benefits provided to the bereaved family/ compensation	Actual outputs not achieved
1) Preparing appointment letters or approximately 500 part time lecturers	i. Games and Sports facilities maintained.
2) Engaging/ consulting stakeholders	ii. Casual laborers at the sports facilities paid.
3) Facilitating all continuing students	
4) Considering 3 academic staff for conferences	i. Five drivers recruited and deployed.
5) Enrolling staff for short courses abroad (5 staff)	ii. Central Lecture Block construction at 70% progress
1) Developing a recruitment plan for next fy 2022/23	i. Utilities (water and Umeme) paid.
2) Coordinate appraisal for all staff of the University by end June	ii. Service providers for indoor and outdoor cleaning paid.
3) Provision of administrative facilities to effectively support the running of HR functions	iii. Maintenance of some vehicles completed.
4) Digitalizing HR information system	iv. Re stocking of materials in Electrical, Plumbing and carpentry completed
1) Preparation of KyU Budget Framework paper FY 2022/23 with different stakeholders	
2) Organizing budget conference for Planning Centres to present Budget policy guidelines and KyU strategy for FY 2022/23	
3) Compiling performance reports from Planning Centres to generate a comprehensive quarterly performance reports	
4) Ministerial policy statement, annual work plan, quarterly workplans prepared	
1) Conducting Participatory planning with Planning Centres to finalise the Annual Workplan for Kyambogo University 2022/23	
2) Monitoring the performance of Learning Centres (Soroti, Bushenyi, DEPE Centres and DSNEE Centres)	
3) Annual work plan prepared for the University	
1) Collection of data, sorting information and preparing a fact book and dissemination of the fact book 2020/21	
2) Provision of administrative support for systematic coordination and alignment of planned activities.	
3) Welfare provided to procure cleaning materials, sanitizers, small office equipment	
4) Stationery procured to run daily departmental activities	
5) ICT equipment procured for the staff	

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

- 1) Preparing final accounts for the University
- 2) Consolidation of the various departments/Units budgets, work plans and Procurement plans.
- 3) Servicing of ICT equipment in the department
- 4) Stock taking of Inventory and Updating Stock Cards
- 1) Two Workshops conducted, Two Seminars , CPDs attended, Support for staff for Short courses
- 2) Annual Subscriptions made to Professional bodies like ACCA & ICPAU
- 3) Purchase of cleaning materials including Sanitizer
- 4) Welfare provided for finance department staff to procure tea, small office equipment
- 5) Assorted ICT equipment procured
- 1) Training Peer educators conduct awareness trainings during orientation week
- 2) conduct a satisfaction survey
- 3) five outreaches conducted
- 4) preventive maintain ace or replacement of medical waste
- 5) medical consultations offered to both staff and students
- 6) procuring of essential medicines, dental and lab items
- 7) Fresher students receive routine medical examination
- 8) registration of new students in the facility database and issued with medical cards
- 9) conduct HCT outreaches on campus and surrounding area
- 10) support health workers and peer educators conduct sensitization drives
- 1) Typeset and print 15,000 copies of orientation manual, fliers, circulars, banners etc in both print and brail
- 2) Create email addresses for all first years' students.
- 3) Create a Facebook link
- 4) Accommodate 352 female and 273 male students of whom 26 students are students with disabilities in University halls.
- 5) first year students oriented
- 5) Link non-resident students to private hostels for accommodation
- 6) Renovate halls of residence
- 7) improve sanitation in halls of residence
- 8) Supervise and coordinate catering services.
- 9) 15,000 copies of regulation booklets printed and distributed

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

10) Organize induction training for 125 Guild Leaders both at main campus and Learning Centers

11) Organize training of 30 staff to supervise the mentorship program and 300 continuing students in mentoring skills to mentor first year students

12) Pay meals & Living out allowance to 2765 government Sponsored students

13) Recruit & deploy 150 students on Work study Scheme respecting the affirmative action.

14) Recruit interpreters, guides and transcribers

1) Procure required office equipment, stationery, sanitation requirements, and other office requirements

2) Providing support for Games and Sports activities

3) Subscription to National sports organisation

4) Participate in the EAUSF Games,

5) Providing support for Games and Sports activities

6) Guild government activities supported and operationalized

1) Training staff in CPD

2) Procurement of small office equipment

3) Procurement of machinery and equipment to aid in road maintenance

4) Maintenance of university civil buildings, administration blocks, halls of residents and administrative offices

1) Payment monthly for water bills

2) Payment for indoor and outdoor cleaning services to service providers

3) Insuring University transport equipment

4) Maintenance of University equipment, furniture, machinery Civil and mechanical requirements, halls of residents

5) Procurement of fuel, oil and lubricants for staff and generator

Reasons for Variation in performance

1. Due to Covid-19 pandemic, some meetings could not be held as scheduled.

2. Failure to procure computers & laptops to facilitate work of the Secretariat to Council due to budget cut of capital dev't funds.

3. Failed to procure tablets for the new members of Council due to budget cuts

COVID 19 interrupted the implementation of planned activities

Delayed release of funds affected implementation of activities

No variation

The University was closed due to COVID 19 and therefore, there were no students on campus.

The University was closed due to COVID 19 pandemic which affected planned activities for students with special needs.

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	15,231,570
		Wage Recurrent	6,832,923
		Non Wage Recurrent	8,398,648
		AIA	0
Arrears			
		Total For Department	15,231,570
		Wage Recurrent	6,832,923
		Non Wage Recurrent	8,398,648
		AIA	0
Departments			
Department: 14 Academic Registrar			
Outputs Provided			
Budget Output: 09 Academic Affairs (Inc.Convocation)			

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Admission of all first years students (KYU based and those of Affiliations (private, govt, PUJAB&JAB)	i. 9530 (5049M , 4481F) students graduated at 17th graduation ceremony.	Item	Spent
2) Preparation of minutes	ii. Results for graduating students discussed and approved by Senate Committees	211103 Allowances (Inc. Casuals, Temporary)	24,387
3) Registration of students at all faculties main campus and off campus		221005 Hire of Venue (chairs, projector, etc)	2,665
4) Printing and giving out certificates		221009 Welfare and Entertainment	18,000
1) Admitting students officially	Actual output not achieved	221011 Printing, Stationery, Photocopying and Binding	94,257
2) Setting & moderating exams	Results for graduating students discussed and approved by Senate Committees	282103 Scholarships and related costs	205,859
3) Preparation of examination table			
4) Discussing the Venue, timetable	i. Elections for new office bearers organised		
5) Preparing examination rooms	ii. New Convocation Executive elected into office		
6) Marking of exams	iii. Convocation meetings held		
7) Printing of exams			
8) Printing of exams			
9) Examining the students/supervision of exams	ii. Masks and sanitizer bottles distributed to Kyambogo University community.		
1) Presentation of results to senate	iii. Convocation meetings conducted		
2) Procuring of Transcript blanks	iv. Fliers and business cards procured		
3) Requisitioning for welfare items	v. Best students at the 17th graduation ceremony awarded gifts		
4) Reviewing programmes to be accredited	vi. The needy student sponsored by convocation graduated at the 17th graduation		
5) five staffs on short term staff exchange	vii. Extra ordinary General assembly organised.		
1) Processing NSSF remittances on Salaries/Wages			
2) Holding four seminars and the annual general meeting			
3) Payment of salaries and wages			
4) Holding convocation meetings of executive and other committees			
1) Requisitioning/ processing for monthly petty cash	i. Convocation website and , Twitter handle established		
2) Inducting 60 Ushers			
3) Transfer of Tuition fee funds to Scholarship Holder			
1) Processing of fuel and per diem for travelling personnels			
2) Updating the Website quarterly			
3) Paying subscription Fee for Hosting the Website			
4) Procuring Convocation Branded T-shirts, Umbrellas, Key Holders			
5) Selling items to Stakeholders for strategic marketing			
6) Procuring of Publication services			

Reasons for Variation in performance

The University was closed due to COVID 19 pandemic and therefore there were no students at the campus

Total	345,168
Wage Recurrent	0
Non Wage Recurrent	345,168
AIA	0

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For Department	345,168
		Wage Recurrent	0
		Non Wage Recurrent	345,168
		AIA	0

Departments

Department: 15 Library

Outputs Provided

Budget Output: 10 Library Affairs

	Actual output not achieved	Item	Spent
1) Equip library with up-to-date and relevant reading text books	Library cleaning materials procured and delivered	221017 Subscriptions	4,236
2) Place orders, receive and indexing information source materials.	Actual output not achieved		
3) Monthly verification and Processing of Staff claims	i. Subscription fees for e-resources and membership to CUUL paid.		
4) Organize Library Committee meeting	ii. Subscription to e-resources (books and journals) undertaken		
1) Provide staff with essential supplies required to boost performance			
2) Prepare, Purchasing and requisition of required materials and services			
3) Provide equipment to enhance work performance			
4) Provide library cleaning materials			
5) Improve communication and accessibility			
1) Evaluate and monitor the use of books distributed to beneficial educational institutions			
2) Monitor and evaluate the performance of learning centre libraries			
3) Maintain and make Barclays library entrance renovated			
4) Maintain equipment and furniture in good condition			
1) Maintain membership and subscription to online resources			
2) World book & copyright day celebrated			
3) Equip library with ICT equipment			
4) Plan, organize and attend Workshop, Conferences & Seminars			

Reasons for Variation in performance

Inadequate budget for ICT equipment
Late release of funds affected implementation of activities

Total	4,236
Wage Recurrent	0
Non Wage Recurrent	4,236
AIA	0
Total For Department	4,236
Wage Recurrent	0

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	4,236
		AIA	0

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
i .Roof works completed works of the central lecture block is at 70	
ii. Electrical mechanical works completed % complete, contractor now roofing	
iii. Finishes completed	
iv. windows installed in the building	

Reasons for Variation in performance

No funds released by MoFPED for Q1 however the contractor was on ground and works were 70% complete

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

Development Projects

Project: 1604 Retooling of Kyambogo University

Capital Purchases

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

Item	Spent
1) Procuring 70 assorted computers for administrative and academic planning centers	Actual output not achieved
2) Procuring ten UPS for planning centers	Actual output not achieved
3) Procuring four laptops for various planning centers	
4) Procuring two IPADs for PDU and University secretary's office	
1) Procuring ICT equipment for the Library	
2) Procuring five computers for the academic registrars office	

Reasons for Variation in performance

There were no funds released for procurement of retooling items by MoFPED in Q1
There were no funds released for procurement of retooling items by MoFPED in Q1

Total	0
GoU Development	0
External Financing	0

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

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

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
1) Procuring Assorted microscopic investigation equipment for a materials engineering laboratory for faculty of engineering	Actual output not achieved
2) Procurement of ICT equipment for PWDS for Faculty of Education and Academic registrar	Actual output not achieved
3) Procuring Audit specialized software	
1) Procuring pedestrian Roller Double drum full hydraulic with engine power 9.0HP	

Reasons for Variation in performance

There were no funds released for procurement of retooling items by MoFPED in Q1

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
1) Procuring Assorted office furniture to include chairs and tables, curtain bidders for the directorate of planning and development, university secretary's office, Academic registrar's office, Central Lecture block furniture, Faculty of arts, faculty of engineering, faculty of education and faculty of special needs and rehabilitation	Actual output not achieved

Reasons for Variation in performance

There was no funds released for procurement of retooling items by MoFPED in Q1

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

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 03 Faculty of Arts & Social Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 6,000 students admitted	No teaching and training was done due to the lock down	Item	Spent
2) Tutorials conducted for 12,000 Students	No teaching and training was done due to the lock down	211101 General Staff Salaries	1,911,090
3) Examinations and course works marked	No teaching and training was done due to the lock down		
Instructional Materials (Assorted) for 12,000 students procured	No teaching and training was done due to the lock down		
1) Nine Workshops to develop New programs conducted			
2) Workshops to Review Nine undergraduate programs conducted			
3) Workshops to develop E-Learning resources conducted			

Reasons for Variation in performance

lock down challenges affected performance in the quarter

Total	1,911,090
Wage Recurrent	1,911,090
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research and Graduate Studies

1) 90 Up to date Text Books for nine Departments purchased	No teaching and training was done due to the lock down	Item	Spent
2) Research Software for humanities like enviro, endnote purchased	No teaching and training was done due to the lock down		
1) 3 Monthly Research Seminars conducted			
2) Nine Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted			
3) Staff travel to attend Local Conferences & Workshops			
4) Staff Travel abroad to attend International Conferences			

Reasons for Variation in performance

lock down challenges affected performance in the quarter

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 10 Faculty Board Meetings held	1) Procured assorted stationery for the departments	Item	Spent
2) 29 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets, Results held	2) Procured welfare items for the departments	221009 Welfare and Entertainment	200
Uniforms and Protective wear to lab staff and students procured	3) held departmental meetings to discuss results of students		
1) Computer accessories (Assorted) procured	No activity was done		
2) DSTV subscription fees paid.	No item was procured		
1) 1 printer procured (Instructional materials)	No item was procured		
2) 3 Laptops procured (Instructional materials)	Cleaning materials were procured for the faculty		
3) 1 projector for the Faculty procured (Instructional materials)			
Sanitation and welfare services procured			

Reasons for Variation in performance

lock down challenges affected performance in the quarter

Total	200
Wage Recurrent	0
Non Wage Recurrent	200
AIA	0
Total For Department	1,911,290
Wage Recurrent	1,911,090
Non Wage Recurrent	200
AIA	0

Departments

Department: 04 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

1) 4300 students trained and examined	1) No activity was done in Q1 due to lock down	Item	Spent
2) Instructional materials procured		211101 General Staff Salaries	1,553,100
3) Practicals conducted		211103 Allowances (Inc. Casuals, Temporary)	1,918
4) Part time lecturers paid			

Reasons for Variation in performance

1) No activity was done in Q1 due to lock down

Total	1,555,017
Wage Recurrent	1,553,100
Non Wage Recurrent	1,918
AIA	0

Budget Output: 02 Research and Graduate Studies

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 20 Postgraduate students supervised 2) Practicals conducted in sciences 1) Study tours and exposure on practical experiences in science and technology conducted 2) Academic field visits conducted	1) No activity was done in Q1 due to lock down 1) No activity was done in Q1 due to lock down	Item	Spent
Reasons for Variation in performance			
1) No activity was done in Q1 due to lock down			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0

Budget Output: 06 Administration and Support Services

1) University exposed to the national and international level through exhibitions 2) Staff enhanced with knowledge abroad through international collaborations Assorted specialized machinery and equipment procured (Instructional materials) 1) Welfare and Entertainment services for the Faculty provided 2) Two Faculty meetings conducted	1) No activity was done in Q1 due to lock down 1) No activity was done in Q1 due to lock down 1) Two meetings conducted in preparation for students to graduate 2) welfare items procured for the departments	Item	Spent
		221006 Commissions and related charges	3,160
Reasons for Variation in performance			
1) No activity was done in Q1 due to lock down			
Total			3,160
Wage Recurrent			0
Non Wage Recurrent			3,160
AIA			0
Total For Department			1,558,177
Wage Recurrent			1,553,100
Non Wage Recurrent			5,078
AIA			0

Departments

Department: 05 School of Management & Entrepreneurship

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 8,000 students trained and examined 2) Course works assigned to students 3) Scripts marked for 84,000 students	1. Paid lab technicians extra load 2. No teaching was done since there was a lock down	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions	Spent 479,062 6,224 868
1) 500 students mentored in transformational entrepreneurship 2) 140 staff paid NSSF 3) Students supervised during internship ITCSP 4) Instructional materials procured	No activity done due to lock down		

Reasons for Variation in performance

lock down challenges brought in the under performance

Total	486,153
Wage Recurrent	479,062
Non Wage Recurrent	7,092
AIA	0

Budget Output: 02 Research and Graduate Studies

1) 1 academic staff published in journal 2) 1 academic staff attended workshops and seminars in research both at national and international level	No activity done due to lock down	Item	Spent
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Reasons for Variation in performance

lock down challenges brought in the under performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 06 Administration and Support Services

1) Stationery and printing paper provided to the Departments 2) Welfare for the departments provided 3) Workshops and Conferences for Staff and Students (67% female, 33% males, 0.5% PWDs) conducted 4) Small office Equipment procured 5) Collaboration and network established 6) General maintenance of machinery and fittings undertaken 7) Learning Centres and Affiliated institutions monitored 8) Computer supplies, and IT services delivered 9) Programs and events within the faculty Advertised	1. Procured assorted instructional / teaching materials. 2. Provided office stationery for the departments 3. Procured welfare Items for the departments 4) Assorted small office equipment procured 5) Procured assorted cleaning materials for the faculty departments 6) Advertisement of School programmes was undertaken	Item 221001 Advertising and Public Relations	Spent 900
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Reasons for Variation in performance

No variation

Total	900
Wage Recurrent	0

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	900
		AIA	0
		Total For Department	487,053
		Wage Recurrent	479,062
		Non Wage Recurrent	7,992
		AIA	0

Departments

Department: 06 Faculty of Engineering

Outputs Provided

Budget Output: 01 Teaching and Training

- | | |
|---|--|
| 1)Tutorials and practical works conducted for 5100 undergraduate students | 1) 1458 students graduated in 17th Graduation Ceremony., |
| 2) Lectures & Tutorials and practical works for 200 Post Graduate students conducted | No out put since it was lock down |
| 3) NSSF paid for 240 academic staff | No out put because of lock down |
| 1) 1 Seminar/workshop conducted | no output because of lock down |
| 2) Books, Periodicals and Newspapers purchased | |
| 3) Tests, Assignments for 36 Programmes & various communications printed | |
| 4) Students trained on use of Computer Programmes in Design | |
| 1) 5100 undergraduate and 200 graduate students assessed | |
| 2) Practical work assigned to 5100 undergraduate students and 200 graduate student | |
| 3) Instructional materials for In-house training for 2100 undergraduate students procured | |
| 1) 4000 students project reports marked | |
| 2) Course work (assignments, practicals and tests) marked | |
| 3) End of semester examinations marked | |

Item	Spent
211101 General Staff Salaries	1,015,560
211103 Allowances (Inc. Casuals, Temporary)	72,618

Reasons for Variation in performance

Lock down challenges led to under performance and non performance

Total	1,088,178
Wage Recurrent	1,015,560
Non Wage Recurrent	72,618
AIA	0

Budget Output: 02 Research and Graduate Studies

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) 1 Seminar/ workshop conducted 2) research seminars for 140 master students conducted 3) 4,000 undergraduate students engaged in internship in industries 1) Annual subscriptions paid 2) 2,000 students supervised during the final year and group projects 3) 140 Masters students supervised in research 1) 20 Masters students undertook Viva Voce 2) External and internal examinations conducted	No output conducted 1) Ongoing supervision of graduate students in DMPE and DCEE. 1) Two viva voce examination sessions for master's students in the DCEE and DMPE held in July 2021.	Item	Spent

Reasons for Variation in performance

Lock down challenges led to under performance and non performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 06 Administration and Support Services

1) 3 meetings conducted to discuss teaching aspects including: load allocation, examination results, etc 2) Welfare & entertainment for 240 members of staff provided 3) Assorted small office equipment for the departments procured 1) Assorted cleaning materials for all departments procured 2) Protective gears for technicians procured 3) 9300 students insured during practical work in the field and on campus. 1) International and national collaborative linkages conducted 2) Faculty workshops maintained 3) 35 computers & 10 servers serviced and maintained	1) Installation of the Projector and related equipment in the boardroom in the Faculty New Building. 2) Four (4) Graduate Fellows recruited as Assistant Lecturers in DMPE, DCEE and DLAS. Assorted cleaning materials procured No output in the quarter	Item	Spent
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Reasons for Variation in performance

Lock down challenges led to under performance and non performance
No variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	1,088,178

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	1,015,560
		Non Wage Recurrent	72,618
		AIA	0

Departments

Department: 07 Faculty of Education

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
1) Lectures conducted, research supervision supervised, External examination and ITCSP conducted	No output realized due to closure in lock down	211101 General Staff Salaries	814,126
2) Allowances paid for marking coursework and tests	Paid External Examiners for ITCSP -2020/21	211103 Allowances (Inc. Casuals, Temporary)	6,233
3) Academic Field visits conducted	No out put since universities had been closed		
4) Assorted goods and services/Instructional and Examination materials that meet gender and equity requirements procured			
1) Extra load services for 10 Faculty staff paid			
2) NSSF contribution for Faculty staff paid			
3) Allowances for internal and external supervision of School and College Practice paid			
4) Undergraduate and post graduate students examined			
1) Allowances paid for module writing			
2) Academic field activities supervised			
3) Learning Centres monitored			
4) National trainings & conferences attended by staff			
5) Under studies conducted.			
6) Partnerships conducted and other educational/research visits conducted			
7) Modules for Distance and remote Learning Education programmes developed			

Reasons for Variation in performance

closure of Universities due to lock down made variations in planned interventions

Total	820,359
Wage Recurrent	814,126
Non Wage Recurrent	6,233
AIA	0

Budget Output: 02 Research and Graduate Studies

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Needs assessment conducted, 2) Workshops and Seminars for writing e-modules, programmes and fundable proposals held 3) Consultancy services provided. 4) Journals published 5) National and International Conferences organised 6) fundable research projects developed. 7) Research studies conducted	No out put since universities had been closed	Item	Spent

Reasons for Variation in performance

closure of Universities due to lock down made variations in planned interventions

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 06 Administration and Support Services

1) Welfare materials & requisition for imprest for office of the Dean and six departments procured. 2) Assorted small office equipment procured (e.g printers, infrared thermometers, outdoor portable hand washing facilities, filing cabinets, water dispensers, Kettle, locks, Padlocks etc) 1) sanitizers, cleaning materials procured to maintain Dean's office & 30 staff offices to promote hygiene and prevent infections, especially for women and Persons with special needs and disabilities 2) Faculty computer block, computer Lab & offices painted, burglar proofed, & securely locked, sculpture repaired & relocated & compound re-designed with due consideration for gender & Persons With Disabilities	1) Welfare items were procured and delivered sanitizers, cleaning materials procured	Item	Spent
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Reasons for Variation in performance

closure of Universities due to lock down made variations in planned interventions

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	820,359
Wage Recurrent	814,126
Non Wage Recurrent	6,233
AIA	0

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

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

Department: 08 Faculty of Vocational Studies

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
Instructional materials procured	1) Teaching claims arrears paid for part time lecturers	
ii. 31108 hr. lecturers paid for evening and Day teaching	211101 General Staff Salaries	760,610
iii. ITCSP 3331 students supervised	211103 Allowances (Inc. Casuals, Temporary)	76,611
iv. 6 Syllabus & Curriculum reviewed 6 new programmes developed, Feasibility studies, Incubator planning, supervised		
i. 5 Meetings held for discussion of examination results		
ii. 3464 students trained and examined		

Reasons for Variation in performance

1) Covid 19 also hindered the overall performance of the performance of the faculty where most of the activities came to stand still.

Total	837,221
Wage Recurrent	760,610
Non Wage Recurrent	76,611
AIA	0

Budget Output: 06 Administration and Support Services

	Item	Spent
Academic and administration functions coordinated	No output was realised	
ii. Assorted Small office equipment procured	221009 Welfare and Entertainment	200
iii. Office Petty cash paid		
iv. Cleaning Materials procured		
v. Office equipment maintained		
vi. Computer suppliers procured i.e tonner		

Reasons for Variation in performance

1) Covid 19 also hindered the overall performance of the performance of the faculty where most of the activities came to stand still.

Total	200
Wage Recurrent	0
Non Wage Recurrent	200
AIA	0
Total For Department	837,421
Wage Recurrent	760,610
Non Wage Recurrent	76,811
AIA	0

Departments

Department: 09 Faculty of Special Needs and Rehabilitation

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2030 male and female postgraduate and under graduate students trained and examined	No output was realised due to lock down and closure of the university	Item	Spent
ii. Exam scripts for 2020 male and female students marked	NSSF payments made for staff and part time lecturers	211101 General Staff Salaries	550,107
iii. Instructional materials and devices for postgraduate 1950 male and female students procured			
i. NSSF paid			
ii. Male and female students and staff participated in field work			
iii. Stationery procured			

Reasons for Variation in performance

Lock down due to covid 19 pandemic hampered performance

Total	550,107
Wage Recurrent	550,107
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research and Graduate Studies

Articles published in International journals 1) Four faculty staff publication fees were paid	Item	Spent
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Reasons for Variation in performance

Lock down due to covid 19 pandemic hampered performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 03 Outreach

Public lecture on disability issues conducted	No out put was achieved	Item	Spent
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Reasons for Variation in performance

Lock down due to covid 19 pandemic hampered performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i. 3 meetings held to discuss results at Faculty and Departmental level ii. Consultancy services provided for teaching, learning and research at the Faculty. iii. Specialized computer software procured for PWDS (Instructional materials) iv. Stationery procured v. Newspapers, periodicals, books procured for the Faculty vi. Office computer services and ICT services procured, Scanner for CDS Dept vii. Welfare services provided for staff viii. Maintained buildings ix. Maintained machines x. Advertising and Public Relations articles produced and disseminated. xi. Cleaning and sanitation Materials procured xii. Small office equipment procured xiii. Welfare services provided to staff	Three meetings were held on a) discussion of results b) Curriculum review-BSNE-VI, HI, IDD c) New programmes Development –PhD SNE, MDSID 35 % of the stationery was procured 25 % of the maintenance was done 35 % of the welfare items were procured and delivered	Item	Spent
Reasons for Variation in performance			
Lock down due to covid 19 pandemic hampered performance			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
Total For Department			550,107
Wage Recurrent			550,107
Non Wage Recurrent			0
AIA			0

Departments

Department: 10 Graduate School

Outputs Provided

Budget Output: 01 Teaching and Training

1) 700 Graduate students supervised in research 2) 800 Graduate students trained 3) 700 Graduate students examined 4) Training Workshops and Seminars for 400 staff and 700 students conducted 5) Academic Documents printed, photocopied and bound	1) graduated 225 students	Item	Spent
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Reasons for Variation in performance

lock down and closure of university disrupted planned interventions

Total	0
Wage Recurrent	0

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

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

Budget Output: 02 Research and Graduate Studies

Item	Spent
1) Small grants awarded	No output realised due to lock down and closure of university
2) Scholarships awarded	
3) Journal articles published	
4) Subscriptions made to Reputable Journals	
5) Research dissemination workshops and Seminars conducted	

Reasons for Variation in performance

lock down and closure of university disrupted planned interventions

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 06 Administration and Support Services

Item	Spent
1) Graduate school activities advertised	No output realised due to lock down and closure of university
2) Small Office Items and Equipment (Assorted) procured	No output realised due to lock down and closure of university
3) Welfare and Entertainment to Graduate staff members provided	
4) Cleaning and Sanitation Materials for the Graduate School procured	
One projector 2 Laptops and One Desktop for the school(Instructional materials)	

Reasons for Variation in performance

lock down and closure of university disrupted planned interventions

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Departments

Department: 11 Affiliations & Extensions

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Results of Year 1 verified 2) PTE, DES, DEP, DITTE, ECD. DEC Students registered 3) PTE Pre-service & ECD Students School Practice moderated 4) DES,DEP, DITTE School Practice 5) Draft questions set for PTE ,DES,DEP,DITTE, DEC,ECD students 1) Continuous Assessment Guidelines developed 2) Exams set 3) PTC marking centre materials procured 4) Result slips, transcripts and certificates printed	No output was realized due to closure of the university and its affiliated institutions No output was realized due to closure of the university and its affiliated institutions	Item	Spent

Reasons for Variation in performance

Closure of the University due to lock down and covid

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research and Graduate Studies

22,000 Students undertook school practice and industrial training	No output was realized due to closure of the university and its affiliated institutions	Item	Spent
		282103 Scholarships and related costs	43,542

Reasons for Variation in performance

Closure of the University due to lock down and covid

Total	43,542
Wage Recurrent	0
Non Wage Recurrent	43,542
AIA	0

Budget Output: 06 Administration and Support Services

1) Cleaning and sanitation facilities procured 2) Vehicle, machinery and other equipment maintained	1) Assorted cleaning materials were procured 2) sanitizer and sanitation items were procured for the office	Item	Spent
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Reasons for Variation in performance

No variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	43,542
Wage Recurrent	0
Non Wage Recurrent	43,542

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

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

Departments

Department: 12 ODEL (Distance e-learning)

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
i. 387 Bachelors students trained, tested and examined	1) On going supervision of research proposals for year three students and students who have not completed on time	
ii. Face to Face meetings prepared for students & staff	2) Developed the teaching load allocation Nov/Dec 2021 session, and awaiting the approval of the Faculty Board	

Reasons for Variation in performance

Lock down and university closure due to covid 19 pandemic disrupted planned interventions

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 06 Administration and Support Services

	Item	Spent
i Welfare and entertainment provided for 20 members of staff	1) Held a meeting to develop a road map for Nov/Dec 2021 face to face teaching session	
ii. Ten offices Cleaned		
iii. Small office equipment procured		
iv. Tonner procured		

Reasons for Variation in performance

Lock down and university closure due to covid 19 pandemic disrupted planned interventions

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Departments

Department: 13 DEPE (Distance Education, Primary External)

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
876 Undergraduate, 3376 Diploma students trained, tested and examined	1. Module writing continued for DSNEE Year 3 and BEPE and BSNEE programs. This was disrupted by the Covid-19 lock down in that a number of writers were writing the modules from their offices which were not accessible at that time, hence the writing slowed down, but has resumed. 2. 2,439 electronic modules (e-modules) were sent to 745 students of DEPE and DSNEE. 3. Graduated 1,092 Diploma students	Item	Spent

Reasons for Variation in performance

lock down challenges and university closure disrupted planned interventions

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research and Graduate Studies

876 Undergraduate and 3376 Diploma students supervised in research in Distance Learning Centres	No output	Item	Spent
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Reasons for Variation in performance

lock down challenges and university closure disrupted planned interventions

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 06 Administration and Support Services

i. ICT equipment purchased; one computer procured (Instructional material) ii. Telecommunication paid iii. Maintenance carried out. iv. Stationery procured i. Welfare and entertainment provided for 50 members of staff & petty cash ii. Assorted small office equipment procured iii. Branded shirts (50) and branded T shirts (50) procured iv. Water supply to Distance Education offices, compound & water drainage repaired	no out put was achieved due to closure of universities 1) Assorted small office equipment procured	Item	Spent
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Reasons for Variation in performance

lock down challenges and university closure disrupted planned interventions

Total	0
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Vote:139 Kyambogo University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		GRAND TOTAL	22,877,102
		Wage Recurrent	13,916,578
		Non Wage Recurrent	8,960,525
		GoU Development	0
		External Financing	0
		AIA	0

Vote:139 Kyambogo University

QUARTER 2: Revised Workplan

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

Departments

Department: 02 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
1) Oversee review of all academic programs to ensure that they are in line with the University niche areas and meet the market demands.	211101 General Staff Salaries	721,978	0	721,978
	211103 Allowances (Inc. Casuals, Temporary)	104,120	0	104,120
1) Conducting academic and administrative activities (Bushenyi & Soroti Learning Centers)	212101 Social Security Contributions	58,540	0	58,540
2) 1500 students taught and examined in learning centers	213001 Medical expenses (To employees)	106,000	0	106,000
	213002 Incapacity, death benefits and funeral expenses	30,474	0	30,474
1) Sensitization of staff on the utilization of services provided by research hubs that the University subscribes to.	213004 Gratuity Expenses	8,903	0	8,903
2) establishment of a consultancy / Business Unit for the University	221001 Advertising and Public Relations	55,600	0	55,600
	221003 Staff Training	168,073	0	168,073
	221004 Recruitment Expenses	5,500	0	5,500
1) Attending at least 3 research conferences	221006 Commissions and related charges	77,768	0	77,768
2) Contribution to other organizations (National) such as inter university council of east Africa. Like IUCEA, VC Forum	221007 Books, Periodicals & Newspapers	1,500	0	1,500
3) Contribution to other organizations (International) i.e. research Africa, RUFORUM, ACU	221008 Computer supplies and Information Technology (IT)	68,448	0	68,448
	221009 Welfare and Entertainment	49,855	0	49,855
1) Attending at least 3 research conferences	221011 Printing, Stationery, Photocopying and Binding	611,371	0	611,371
2) Contribution to other organizations (National) such as inter university council of east Africa. Like IUCEA, VC Forum	221012 Small Office Equipment	25,905	0	25,905
3) Contribution to other organizations (International) i.e. research Africa, RUFORUM, ACU	221017 Subscriptions	12,061	0	12,061
	222001 Telecommunications	141,761	0	141,761
	222002 Postage and Courier	500	0	500
1) Initiate linkages/partnership for point academic research activities.	223001 Property Expenses	25,000	0	25,000
3) Formulation of departmental and faculty research and peer review committees	223004 Guard and Security services	18,285	0	18,285
4) Establishment of an Institutional Research and Ethics review Committee	223005 Electricity	5,064	0	5,064
	223006 Water	17,231	0	17,231
	224001 Medical Supplies	81,900	0	81,900
1) Undertaking and signing MOU's with potential sister institutions with the same vision of research undertakings	224004 Cleaning and Sanitation	34,778	0	34,778
	224005 Uniforms, Beddings and Protective Gear	81,629	0	81,629
1) Engagement stakeholders on University strategy	225001 Consultancy Services- Short term	124,050	0	124,050
2) Implement the Resource Mobilization Policy.	226001 Insurances	25,000	0	25,000
3) Review of fees structure in line with the unit cost.	227001 Travel inland	67,579	0	67,579
4) Setting up committees to spearhead policy development and review policy & guidelines.	227003 Carriage, Haulage, Freight and transport hire	500	0	500
5) Oversee dissemination and implementation of University Policies	227004 Fuel, Lubricants and Oils	32,366	0	32,366
	228001 Maintenance - Civil	164,272	0	164,272
1) Seek collaborations with strategic partners				

Vote:139 Kyambogo University

QUARTER 2: Revised Workplan

	228002 Maintenance - Vehicles	53,821	0	53,821
2) Conduct 2 media briefings / press conferences on the developments of the University	228003 Maintenance – Machinery, Equipment & Furniture	118,137	0	118,137
3) Broadcasting 2 Students Innovations	228004 Maintenance – Other	11,713	0	11,713
4) Procure calendars, diaries, Christmas & success cards, pens and other items	282103 Scholarships and related costs	2,283,936	0	2,283,936
5) Corporate Social Responsibility / community engagement done	Total	5,393,617	0	5,393,617
	Wage Recurrent	721,978	0	721,978
	Non Wage Recurrent	4,671,639	0	4,671,639
1) Assessing students and staff with Disability issues	AIA	0	0	0
1) Equipping the Disability Support Center				
2) adherence to systems, standards and procedures of disability assessment and service provision at Kyambogo University				
1) Providing technical and financial support to incubatee Enterprises				
2) Providing financial support to innovative research ideas in baking and confectionery				
3) Facilitation of 5 Business incubation centre staff and 5 Mentors in performing their duties				
4) Payment of allowances to staff				
1) Dissemination of the KyU Gender Strategic Plan (2020-2025)				
2) Support to Gender and Equity planning and Budgeting				
1) Assessment of KyU policies for compliance with Gender And Equity Requirements				
3) Provision of administrative support to the gender unit				
1) Lecture Rooms' Visitations by QA M&E Team				
2) Initial data collection from Faculty of Education & Departments (Internal data collection) Meetings, Designing of Tracer Study Tools				
3) student - lecturer evaluation tools developed and disseminated				
1) Hold workshops and seminars on quality assurance				
2) QAD Monitoring during Semester / KyU Examinations carried out in all Faculties/School / LCs and Affiliation				
4) Annual subscriptions to national and international organizations and associations				
5) Assorted Small Office Equipment Received & Office work Facilitated				
1) Consideration and approval of a number of policies and guidelines by Council				
2) Review of Policies and guidelines				
3) Consideration and approval of committee reports by Council				
4) Training of members of Council, Committees and Secretariat				

Vote:139 Kyambogo University

QUARTER 2: Revised Workplan

- 1) Provision of administrative support for the efficient coordination of departments and units
- 2) Continuous Legal Education for University Advocates
- 3) Representing the University in the courts of law

- 1) Regular spraying, Annual vaccination of livestock and poultry and Treatment of animal diseases as and when they appear
- 2) Provision of well formulated Livestock and poultry feeds (25,200kgs of Dairy Meal, 1,200 kgs of rock salt, 6,000kgs of sow and weaner mael).

- 1) Provision of Cleaning materials ,stationery procured, welfare, and protective wear
- 2) Routine maintenance of farm internal fence lines.

- 1) Monitoring and supervising Internal and Private Security Guards
- 2) Conducting Guard and patrol
- 3) Receiving and reacting to security reports
- 4) Evicting illegal occupants

- 1) Collecting and disseminating intelligence
- 2) Investigating administrative cases
- 3) Evicting illegal vendors

- 1) Procuring items that facilitate office welfare
- 2) Conducting Security briefs to fresh students
- 3) Exterminating stray dogs

- 1) Maintenance of ICT Equipment, Servicing of ACs Dicts Generators, Fire Suppression System & All university Computers
- 2) Centralized printing solution (for the whole University Faculties departments)
- 3) Procurement of fuel for the generator for ICT server and computers (AIMS) system
- 4) Procurement of stationery for office use in the ICT directorate

- 1) Wired Internet Bandwidth procured (RENU) & Orange Dedicated Internet procured
- 2) Wired Internet Bandwidth procured (Africell) (Payment Gateway)
- 3) Software's for system security, LMS, RDS,CALS, Gsuite, Winserv, SRx Procured
- 4) Setting up of two computers labs -CLB building
- 5) Machinery & Equipment for Multimedia for E-learning procured

- 1) To conduct operations and process review audits.
- 2) To prepare and document Audit 4 engagement reports
- 3) Strengthened networking and enhanced with professional development and standards

- 1) To procure professional books

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2) Training Audit staff in short professional courses

- 1) Managing the bidding processes, advertising, evaluation meetings
- 2) Undertaking study tours abroad and other higher institutions of learning in developed countries to learn more on best practices for PDU staff
- 4) Procurement of assorted cleaning materials and disinfectants

- 1) Preparing and updating salaries and wages for 984 staff
- 2) Preparing and updating monthly Top-allowance for 984 staff
- 3) Preparing and updating NSSF contributions
- 4) scheme of service for Estates department developed
- 5) Death benefits provided to the bereaved family/compensation

- 1) Engaging/ consulting stakeholders
- 2) Facilitating all continuing students
- 3) Considering 3 academic staff for conferences
- 5) Enrolling staff for short courses abroad(5 staff)

- 1) Coordinate appraisal for all staff of the University by end June
- 2) Provision of administrative facilities to effectively support the running of HR functions
- 3) Digitalizing HR information system

- 1) Preparation of KyU Budget Framework paper FY 2022/23 with different stakeholders
- 2) Organizing budget conference for Planning Centres to present Budget policy guidelines and KyU strategy for FY 2022/23
- 3) Compiling performance reports from Planning Centres to generate a comprehensive quarterly performance reports
- 4) Ministerial policy statement, annual work plan, quarterly workplans prepared

- 1) Conducting Participatory planning with Planning Centres to finalise the Annual Workplan for Kyambogo University 2022/23
- 2) Budget Framework Paper FY 2022/23 produced
- 3) Annual work plan prepared for the University fy 2022/23

- 1) Collection of data, sorting information and preparing a fact book and dissemination of the fact book 2020/21
- 2) Provision of administrative support for systematic coordination and alignment of planned activities.
- 3) Welfare provided to procure cleaning materials, sanitizers, small office equipment
- 4) Stationery procured to run daily departmental activities
- 5) ICT equipment procured for the staff

- 1) Preparing final accounts for the University
- 2) Consolidation of the various departments/Units budgets, work plans and Procurement plans.
- 3) Servicing of ICT equipment in the department
- 4) Stock taking of Inventory and Updating Stock Cards

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- 1) Two Workshops conducted, Two Seminars , CPDs attended, Support for staff for Short courses
- 2) Annual Subscriptions made to Professional bodies like ACCA & ICPAU
- 3) Purchase of cleaning materials including Sanitizer
- 4) Welfare provided for finance department staff to procure tea, small office equipment
- 5) Assorted ICT equipment procured

- 1) Training Peer educators conduct awareness trainings during orientation week
- 2) conduct a satisfaction survey
- 3) Two outreaches conducted
- 4) preventive maintain ace or replacement of medical waste
- 5) medical consultations offered to both staff and students

- 6) procuring of essential medicines, dental and lab items
- 7) Fresher students receive routine medical examination
- 8) registration of new students in the facility database and issued with medical cards
- 9) conduct HCT outreaches on campus and surrounding area
- 10) support health workers and peer educators conduct sensitization drives

- 1) Accommodate 352 female and 273 male students of whom 26 students are students with disabilities in University halls.
- 2) University rules and regulations printed and distributed to 1st year students
- 3) guild leaders inducted

- 5) Link non-resident students to private hostels for accommodation
- 6) Renovate halls of residence
- 7) improve sanitation in halls of residence
- 8) Supervise and coordinate catering services.
- 9) 15,000 copies of regulation booklets printed and distributed

- 10) Organize induction training for 125 Guild Leaders both at main campus and Learning Centers
- 11) Organize training of 30 staff to supervise the mentorship program and 300 continuing students in mentoring skills to mentor first year students

- 12) Pay meals & Living out allowance to 2765 government Sponsored students
- 13) Recruit & deploy 150 students on Work study Scheme respecting the affirmative action.
- 14) Recruit interpreters, guides and transcribers

- 1) Procure required office equipment, stationery, sanitation requirements, and other office requirements
- 2) Providing support for Games and Sports activities
- 3) Subscription to National sports organisation
- 4) Participate in the EAUSF Games,
- 5) Providing support for Games and Sports activities

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6) Guild government activities supported and operationalized

- 1) Training staff in CPD
- 2) Procurement of small office equipment
- 3) Procurement of machinery and equipment to aid in road maintenance
- 4) Maintenance of university civil buildings, administration blocks , halls of residents and administrative offices

- 1) Payment monthly for water bills
- 2) Payment for indoor and outdoor cleaning services to service providers
- 3) Insuring University transport equipment
- 4) Maintenance of University equipment, furniture, machinery Civil and mechanical requirements, halls of residents
- 5) Procurement of fuel, oil and lubricants for staff and generator

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QUARTER 2: Revised Workplan

Department: 14 Academic Registrar

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

	Item	Balance b/f	New Funds	Total
1) First year students (KYU based and those of Affiliations (private, govt, PUJAB&JAB)admitted.	211103 Allowances (Inc. Casuals, Temporary)	289,500	0	289,500
2) 25,000 under graduate students at KyU, DEPE centres registered	221001 Advertising and Public Relations	25,000	0	25,000
3) Registration of students at all faculties main campus and off campus	221005 Hire of Venue (chairs, projector, etc)	2,849	0	2,849
4) Graduation of students on Campus &off Campus	221006 Commissions and related charges	27,500	0	27,500
5) Printing and giving out certificates	221008 Computer supplies and Information Technology (IT)	17,809	0	17,809
1) 10,000 first year student oriented	221009 Welfare and Entertainment	15,840	0	15,840
2) Examinations set and moderated	221011 Printing, Stationery, Photocopying and Binding	164,452	0	164,452
3) Preparation of examination table	221012 Small Office Equipment	7,628	0	7,628
4) Discussing the Venue, timetable	222001 Telecommunications	5,500	0	5,500
5) Preparing examination rooms	224004 Cleaning and Sanitation	3,300	0	3,300
6) Marking of exams	227001 Travel inland	9,250	0	9,250
7) Printing of exams	228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	2,500
8) Printing of exams	228004 Maintenance – Other	1,250	0	1,250
9) Examining the students/supervision of exams	282103 Scholarships and related costs	144,141	0	144,141
1) Presentation of results to senate	Total	716,519	0	716,519
2) Procuring of Transcript blanks	Wage Recurrent	0	0	0
3) Requisitioning for welfare items	Non Wage Recurrent	716,519	0	716,519
4) Reviewing programmes to be accredited	AIA	0	0	0
5) five staffs on short term staff exchange				
1) Processing NSSF remittances on Salaries/Wages				
2) Holding four seminars and the annual general meeting				
3) Payment of salaries and wages				
4) Holding convocation meetings of executive and other committees				
1) Requisitioning/ processing for monthly petty cash				
2) Inducting 60 Ushers				
3) Transfer of Tuition fee funds to Scholarship Holder				
1) Processing of fuel and perdiem for travelling personnels				
2) Updating the Website quarterly				
3) Paying subscription Fee for Hosting the Website				
4) Procuring Convocation Branded T-shirts, Umbrellas, Key Holders				
5) Selling items to Stakeholders for strategic marketing				
6) Procuring of Publication services				

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QUARTER 2: Revised Workplan

Department: 15 Library

Outputs Provided

Budget Output: 10 Library Affairs

	Item	Balance b/f	New Funds	Total
1) Equip library with up-to-date and relevant reading text books	211103 Allowances (Inc. Casuals, Temporary)	19,350	0	19,350
2) Place orders, receive and indexing information source materials.	212101 Social Security Contributions	1,750	0	1,750
3) Monthly verification and Processing of Staff claims	221001 Advertising and Public Relations	1,250	0	1,250
4) Organize Library Committee meeting	221006 Commissions and related charges	1,500	0	1,500
1) Provide staff with essential supplies required to boost performance	221007 Books, Periodicals & Newspapers	123,750	0	123,750
2) Prepare, Purchasing and requisition of required materials and services	221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
3) Provide equipment to enhance work performance	221009 Welfare and Entertainment	4,100	0	4,100
4) Provide library cleaning materials	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
5) Improve communication and accessibility	221012 Small Office Equipment	2,341	0	2,341
1) Evaluate and monitor the use of books distributed to beneficial educational institutions	221017 Subscriptions	2,014	0	2,014
2) Monitor and evaluate the performance of learning centre libraries	224004 Cleaning and Sanitation	3,300	0	3,300
3) Maintain and make Barclays library entrance renovated	227001 Travel inland	2,398	0	2,398
4) Maintain equipment and furniture in good condition	227003 Carriage, Haulage, Freight and transport hire	2,500	0	2,500
	228001 Maintenance - Civil	7,000	0	7,000
1) Maintain membership and subscription to online resources	228004 Maintenance – Other	2,500	0	2,500
2) World book & copyright day celebrated				
3) Equip library with ICT equipment				
4) Plan, organize and attend Workshop, Conferences & Seminars				
	Total	180,003	0	180,003
	Wage Recurrent	0	0	0
	Non Wage Recurrent	180,003	0	180,003
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

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QUARTER 2: Revised Workplan

Department: 03 Faculty of Arts & Social Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1) Ten (10) Academic Field Study trips conducted				
2) 45 Graduate students supervised	211101 General Staff Salaries	21,604	0	21,604
3) 12, 000 students trained	211103 Allowances (Inc. Casuals, Temporary)	677,415	0	677,415
4) Graduation of students held	212101 Social Security Contributions	70,000	0	70,000
Instructional Materials (Assorted) for 12,000 students procured	221007 Books, Periodicals & Newspapers	7,500	0	7,500
1) 13 Graduate programs reviewed	221011 Printing, Stationery, Photocopying and Binding	17,500	0	17,500
2) Workshops to develop E-Learning resources conducted				
3) Research Capacity building workshops conducted				
	Total	794,019	0	794,019
	Wage Recurrent	21,604	0	21,604
	Non Wage Recurrent	772,415	0	772,415
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
Research Software for humanities like enviro, endnote purchased	282103 Scholarships and related costs	137,625	0	137,625
1) 2 Monthly Research Seminars conducted				
2) Local Conferences & Workshops organised for staff				
3) International Conferences for staff organised				
	Total	137,625	0	137,625
	Wage Recurrent	0	0	0
	Non Wage Recurrent	137,625	0	137,625
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Small Office Items and Equipment (Assorted) procured				
Office imprest procured	221001 Advertising and Public Relations	2,000	0	2,000
1) Office Equipment and furniture repaired	221006 Commissions and related charges	12,500	0	12,500
2) Sockets and Bulbs replaced in all Offices	221008 Computer supplies and Information Technology (IT)	7,500	0	7,500
1) Establish a weather Station, GIS Lab, Music studio	221009 Welfare and Entertainment	11,050	0	11,050
2) Establish an Archeology laboratory	221012 Small Office Equipment	5,710	0	5,710
	222001 Telecommunications	750	0	750
Sanitation and welfare services procured	224004 Cleaning and Sanitation	3,750	0	3,750
	224005 Uniforms, Beddings and Protective Gear	1,250	0	1,250
	227001 Travel inland	5,250	0	5,250
	228001 Maintenance - Civil	5,000	0	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	Total	59,760	0	59,760
	Wage Recurrent	0	0	0
	Non Wage Recurrent	59,760	0	59,760
	AIA	0	0	0

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QUARTER 2: Revised Workplan

Department: 04 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1) 4300 students trained and examined				
2) Instructional materials procured	211101 General Staff Salaries	117	0	117
3) Practicals conducted				
4) Part time lecturers paid	211103 Allowances (Inc. Casuals, Temporary)	270,808	0	270,808
	212101 Social Security Contributions	27,273	0	27,273
	Total	298,197	0	298,197
	Wage Recurrent	117	0	117
	Non Wage Recurrent	298,080	0	298,080
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) 20 Postgraduate students supervised				
2) Practicals conducted in sciences	282103 Scholarships and related costs	251,171	0	251,171
3) Research reports for students marked				
	Total	251,171	0	251,171
1) Study tours and exposure on practical experiences in science and technology conducted	Wage Recurrent	0	0	0
2) Academic field visits conducted	Non Wage Recurrent	251,171	0	251,171
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) University exposed to the national and international level through exhibitions				
2) Staff enhanced with knowledge abroad through international collaborations	211103 Allowances (Inc. Casuals, Temporary)	2,500	0	2,500
	212101 Social Security Contributions	250	0	250
Assorted specialized machinery and equipment procured (Instructional materials)	221006 Commissions and related charges	4,340	0	4,340
	221008 Computer supplies and Information Technology (IT)	11,250	0	11,250
1) Welfare and Entertainment services for the Faculty provided	221009 Welfare and Entertainment	5,750	0	5,750
2) Two Faculty meetings conducted	221011 Printing, Stationery, Photocopying and Binding	13,500	0	13,500
	221012 Small Office Equipment	7,500	0	7,500
	224004 Cleaning and Sanitation	6,250	0	6,250
	227001 Travel inland	7,500	0	7,500
	228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000
	Total	68,840	0	68,840
	Wage Recurrent	0	0	0
	Non Wage Recurrent	68,840	0	68,840
	AIA	0	0	0

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Department: 05 School of Management & Entrepreneurship

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1) 8,000 students trained and examined				
2) Course works assigned to students	211101 General Staff Salaries	1,426	0	1,426
3) Scripts marked for 84,000 students	211103 Allowances (Inc. Casuals, Temporary)	418,776	0	418,776
	212101 Social Security Contributions	41,632	0	41,632
	221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
	Total	476,834	0	476,834
1) 500 students mentored in transformational entrepreneurship	Wage Recurrent	1,426	0	1,426
2) 140 staff paid NSSF	Non Wage Recurrent	475,409	0	475,409
3) Students supervised during internship ITCSP				
4) Instructional materials procured	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) 1 academic staff published in journal				
2) 1 academic staff attended workshops and seminars in research both at national and international level	282103 Scholarships and related costs	130,000	0	130,000
	Total	130,000	0	130,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	130,000	0	130,000
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Stationery and printing paper provided to the Departments				
2) Welfare for the departments provided	221001 Advertising and Public Relations	1,600	0	1,600
3) Workshops and Conferences for Staff and Students (67% female, 33% males, 0.5% PWDs) conducted	221006 Commissions and related charges	3,750	0	3,750
	221008 Computer supplies and Information Technology (IT)	11,250	0	11,250
1 Collaboration and network established	221009 Welfare and Entertainment	4,000	0	4,000
Programs and events within the faculty Advertised	221012 Small Office Equipment	3,000	0	3,000
	224004 Cleaning and Sanitation	3,750	0	3,750
	227001 Travel inland	5,000	0	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	7,500	0	7,500
	Total	39,850	0	39,850
	Wage Recurrent	0	0	0
	Non Wage Recurrent	39,850	0	39,850
	AIA	0	0	0

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Department: 06 Faculty of Engineering

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1) Lectures & Tutorials and practical works conducted for 5100 undergraduate students	211101 General Staff Salaries	805	0	805
2) Lectures & Tutorials and practical works for 200 Post graduate students conducted	211103 Allowances (Inc. Casuals, Temporary)	515,507	0	515,507
3) NSSF paid for 240 academic staff	212101 Social Security Contributions	58,813	0	58,813
	221011 Printing, Stationery, Photocopying and Binding	7,500	0	7,500
1) Books, Periodicals and Newspapers purchased	Total	582,624	0	582,624
2) Tests, Assignments for 36 Programmes & various communications printed	Wage Recurrent	805	0	805
3) Students trained on use of Computer Programmes in Design	Non Wage Recurrent	581,820	0	581,820
	AIA	0	0	0

5100 undergraduate and 200 graduate students assessed
 2) Practical work assigned to 5100 undergraduate students and 200 graduate student
 3) Instructional materials for In-house training for 2100 undergraduate students procured

1) Marking 4000 students project reports
 2) Course work (assignments, practicals and tests) marked

Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) Research seminars for 140 master students conducted	282103 Scholarships and related costs	321,749	0	321,749
2) 4,000 undergraduate students engaged in internship in industries	Total	321,749	0	321,749
1) Annual subscriptions paid	Wage Recurrent	0	0	0
2) 2,000 students supervised during the final year and group projects	Non Wage Recurrent	321,749	0	321,749
3) 140 Masters students supervised in research	AIA	0	0	0

20 Masters students undertook Viva Voce
 2) External and internal examinations conducted

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Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) 3 meetings conducted to discuss teaching aspects including: load allocation, examination results, etc	221001 Advertising and Public Relations	4,125	0	4,125
2) Welfare & entertainment for 240 members of staff provided	221006 Commissions and related charges	9,000	0	9,000
3) Assorted small office equipment for the departments procured	221007 Books, Periodicals & Newspapers	2,500	0	2,500
1) Assorted cleaning materials for all departments procured	221008 Computer supplies and Information Technology (IT)	11,750	0	11,750
2) Protective gears for technicians procured	221009 Welfare and Entertainment	4,000	0	4,000
3) 9300 students insured during practical work in the field and on campus.	221010 Special Meals and Drinks	4,400	0	4,400
	221012 Small Office Equipment	2,500	0	2,500
1) International and national collaborative linkages conducted	221017 Subscriptions	7,500	0	7,500
2) Faculty workshops maintained	222001 Telecommunications	750	0	750
3) 35 computers & 10 servers serviced and maintained	224004 Cleaning and Sanitation	9,813	0	9,813
	224005 Uniforms, Beddings and Protective Gear	4,350	0	4,350
	226001 Insurances	3,500	0	3,500
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	228004 Maintenance – Other	2,500	0	2,500
	Total	68,688	0	68,688
	Wage Recurrent	0	0	0
	Non Wage Recurrent	68,688	0	68,688
	AIA	0	0	0

Department: 07 Faculty of Education

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1) Lectures conducted, research supervision supervised, External examination and ITCSP conducted	211101 General Staff Salaries	1,887	0	1,887
2) Allowances paid for marking coursework and tests	211103 Allowances (Inc. Casuals, Temporary)	243,767	0	243,767
3) Academic Field visits conducted	212101 Social Security Contributions	25,000	0	25,000
4) Assorted goods and services/Instructional and Examination materials that meet gender and equity requirements procured	221011 Printing, Stationery, Photocopying and Binding	12,500	0	12,500
	Total	283,154	0	283,154
1) Extra load services for 10 Faculty staff paid	Wage Recurrent	1,887	0	1,887
2) NSSF contribution for Faculty staff paid	Non Wage Recurrent	281,267	0	281,267
3) Allowances for internal and external supervision of School and College Practice paid	AIA	0	0	0
4) Undergraduate and post graduate students examined				

- 1) Allowances paid for module writing
- 2) Academic field activities supervised
- 3) Learning Centres monitored
- 4) National trainings & conferences attended by staff
- 5) Under studies conducted.
- 6) Partnerships conducted and other educational/research visits conducted
- 7) Modules for Distance and remote Learning Education programmes developed

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Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) Needs assessment conducted,				
2) Workshops and Seminars for writing e-modules, programmes and fundable proposals held	282103 Scholarships and related costs	250,000	0	250,000
3) Consultancy services provided.				
4) Journals published	Total	250,000	0	250,000
5) National and International Conferences organised	Wage Recurrent	0	0	0
6) fundable research projects developed.	Non Wage Recurrent	250,000	0	250,000
7) Research studies conducted	AIA	0	0	0

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Welfare materials & requisition for imprest for office of the Dean and six departments procured.				
2) Assorted small office equipment procured (e.g printers, infrared thermometers, outdoor portable hand washing facilities, filing cabinets, water dispensers, Kettle, locks, Padlocks etc)	221001 Advertising and Public Relations	375	0	375
	221006 Commissions and related charges	7,500	0	7,500
	221008 Computer supplies and Information Technology (IT)	3,750	0	3,750
	221009 Welfare and Entertainment	5,000	0	5,000
1) sanitizers, cleaning materials procured to maintain Dean's office & 30 staff offices to promote hygiene and prevent infections, especially for women and Persons with special needs and disabilities	221012 Small Office Equipment	2,250	0	2,250
	224004 Cleaning and Sanitation	3,300	0	3,300
2) Faculty computer block, computer Lab & offices painted, burglar proofed, & securely locked, sculpture repaired & relocated & compound re-designed with due consideration for gender & Persons With Disabilities	227001 Travel inland	1,250	0	1,250
	228001 Maintenance - Civil	1,250	0	1,250
	Total	24,675	0	24,675
	Wage Recurrent	0	0	0
	Non Wage Recurrent	24,675	0	24,675
	AIA	0	0	0

Department: 08 Faculty of Vocational Studies

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
i. Instructional materials procured				
ii. 31108 hr. lecturers paid for evening and Day teaching	211101 General Staff Salaries	852	0	852
iii. ITCSP 3331 students supervised	211103 Allowances (Inc. Casuals, Temporary)	81,849	0	81,849
iv. 6 Syllabus & Curriculum reviewed 6 new programmes developed, Feasibility studies, Incubator planning, supervised	212101 Social Security Contributions	25,275	0	25,275
	221007 Books, Periodicals & Newspapers	4,500	0	4,500
	Total	112,476	0	112,476
i. Capacity building of one lecturer through networking with educational institutions	Wage Recurrent	852	0	852
ii. 4 Meetings held for discussion of examination results	Non Wage Recurrent	111,624	0	111,624
iii. 3464 students trained and examined	AIA	0	0	0

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Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	158,590	0	158,590
	Total	158,590	0	158,590
	Wage Recurrent	0	0	0
	Non Wage Recurrent	158,590	0	158,590
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Academic and administration functions coordinated				
ii. Office Petty cash paid	211103 Allowances (Inc. Casuals, Temporary)	2,000	0	2,000
iii. Cleaning Materials procured	221001 Advertising and Public Relations	2,500	0	2,500
iv. Office equipment maintained	221006 Commissions and related charges	4,500	0	4,500
v. Computer supplies procured i.e tonner	221009 Welfare and Entertainment	3,800	0	3,800
	221011 Printing, Stationery, Photocopying and Binding	7,250	0	7,250
	221012 Small Office Equipment	3,000	0	3,000
	224004 Cleaning and Sanitation	3,300	0	3,300
	227001 Travel inland	5,100	0	5,100
	228004 Maintenance – Other	13,064	0	13,064
	Total	44,514	0	44,514
	Wage Recurrent	0	0	0
	Non Wage Recurrent	44,514	0	44,514
	AIA	0	0	0

Department: 09 Faculty of Special Needs and Rehabilitation

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
2030 male and female postgraduate and under graduate students trained and examined				
ii. Exam scripts for 2020 male and female students marked	211101 General Staff Salaries	862	0	862
	211103 Allowances (Inc. Casuals, Temporary)	152,686	0	152,686
	212101 Social Security Contributions	15,269	0	15,269
i. NSSF paid	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
ii. Male and female students and staff participated in field work	Total	174,816	0	174,816
iii. Stationery procured	Wage Recurrent	862	0	862
	Non Wage Recurrent	173,954	0	173,954
	AIA	0	0	0

Vote:139 Kyambogo University

QUARTER 2: Revised Workplan

Budget Output: 02 Research and Graduate Studies

Articles published in International journals	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	55,387	0	55,387
	Total	55,387	0	55,387
	Wage Recurrent	0	0	0
	Non Wage Recurrent	55,387	0	55,387
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

i. 3meetings held to discuss results at Faculty and Departmental level	Item	Balance b/f	New Funds	Total
ii. Consultancy services provided for teaching, learning and research at the Faculty	221001 Advertising and Public Relations	1,500	0	1,500
iii. 2 meetings on collaboration linkages & partnerships conducted	221006 Commissions and related charges	3,000	0	3,000
	221007 Books, Periodicals & Newspapers	150	0	150
	221008 Computer supplies and Information Technology (IT)	900	0	900
i. Stationery procured	221009 Welfare and Entertainment	5,300	0	5,300
ii. Newspapers, periodicals, books procured for the Faculty	221011 Printing, Stationery, Photocopying and Binding	500	0	500
iii. Office computer services and ICT services procured, Scanner for CDS Dept	224004 Cleaning and Sanitation	2,000	0	2,000
iv. Welfare services provided for staff	225001 Consultancy Services- Short term	1,665	0	1,665
	227001 Travel inland	2,500	0	2,500
i. Maintained buildings	228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
ii. Maintained machines	228004 Maintenance – Other	1,500	0	1,500
iii. Advertising and Public Relations articles produced and disseminated				
Welfare services provided to staff	Total	22,015	0	22,015
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,015	0	22,015
	AIA	0	0	0

Department: 10 Graduate School

Outputs Provided

Budget Output: 01 Teaching and Training

1) 700 Graduate students supervised in research	Item	Balance b/f	New Funds	Total
2) &00 Graduate students trained	211103 Allowances (Inc. Casuals, Temporary)	18,319	0	18,319
3) 700 Graduate students examined	212101 Social Security Contributions	2,500	0	2,500
4) Training Workshops and Seminars for 400staff and 700 students conducted	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
5) Academic Documents printed, photocopied and bound	Total	25,819	0	25,819
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,819	0	25,819
	AIA	0	0	0

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QUARTER 2: Revised Workplan

Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) Small grants awarded				
2) Scholarships awarded	282103 Scholarships and related costs	150,000	0	150,000
3) Journal articles published				
4) Subscriptions made to Reputable Journals				
5) Research dissemination workshops and Seminars conducted				
	Total	150,000	0	150,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	150,000	0	150,000
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Graduate school activities advertised				
2) Small Office Items and Equipment(Assorted) procured	221001 Advertising and Public Relations	4,000	0	4,000
3) Welfare and Entertainment to graduate staff members provided	221003 Staff Training	3,500	0	3,500
4) Cleaning and Sanitation Materials for the Graduate School procured	221006 Commissions and related charges	1,250	0	1,250
	221007 Books, Periodicals & Newspapers	3,000	0	3,000
One projector 2 Laptops and One Desktop for the school (Instructional materials)	221008 Computer supplies and Information Technology (IT)	950	0	950
	221009 Welfare and Entertainment	4,800	0	4,800
	221010 Special Meals and Drinks	3,185	0	3,185
	221012 Small Office Equipment	3,000	0	3,000
	222001 Telecommunications	500	0	500
	222002 Postage and Courier	500	0	500
	224004 Cleaning and Sanitation	2,500	0	2,500
	227001 Travel inland	725	0	725
	227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	Total	29,910	0	29,910
	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,910	0	29,910
	AIA	0	0	0

Department: 11 Affiliations & Extensions

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1) Results of Year 1 verified				
2) PTE, DES, DEP, DITTE, ECD. DEC Students registered	221011 Printing, Stationery, Photocopying and Binding	242,038	0	242,038
3) PTE Pre-service & ECD Students School Practice moderated				
4) DES,DEP, DITTE School Practice				
5) Draft questions set for PTE ,DES,DEP,DITTE, DEC,ECD students				
	Total	242,038	0	242,038
	Wage Recurrent	0	0	0
	Non Wage Recurrent	242,038	0	242,038
	AIA	0	0	0
1) Continuous Assessment Guidelines developed				
2) Exams set				
3) PTC marking centre materials procured				
4) Result slips, transcripts and certificates printed				

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QUARTER 2: Revised Workplan

Budget Output: 02 Research and Graduate Studies

22,000 Students undertook school practice and industrial training	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	218,462	0	218,462
	Total	218,462	0	218,462
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>218,462</i>	<i>0</i>	<i>218,462</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 06 Administration and Support Services

1) Cleaning and sanitation facilities procured 2) Vehicle, machinery and other equipment maintained	Item	Balance b/f	New Funds	Total
	221006 Commissions and related charges	6,759	0	6,759
	224004 Cleaning and Sanitation	3,000	0	3,000
	227001 Travel inland	32,829	0	32,829
	228003 Maintenance – Machinery, Equipment & Furniture	1,250	0	1,250
	Total	43,838	0	43,838
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>43,838</i>	<i>0</i>	<i>43,838</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 12 ODEL (Distance e-learning)

Outputs Provided

Budget Output: 01 Teaching and Training

387 Bachelors students trained, tested and examined	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	16,131	0	16,131
	212101 Social Security Contributions	2,100	0	2,100
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	Total	23,231	0	23,231
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,231</i>	<i>0</i>	<i>23,231</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	1,389	0	1,389
	Total	1,389	0	1,389
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,389</i>	<i>0</i>	<i>1,389</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

Budget Output: 06 Administration and Support Services

1) Welfare and entertainment provided for 20 members of staff	Item	Balance b/f	New Funds	Total
2) Sanitizer and assorted cleaning materials procured	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221009 Welfare and Entertainment	4,000	0	4,000
	221012 Small Office Equipment	1,500	0	1,500
	224004 Cleaning and Sanitation	3,300	0	3,300
	Total	11,300	0	11,300
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,300</i>	<i>0</i>	<i>11,300</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 13 DEPE (Distance Education, Primary External)

Outputs Provided

Budget Output: 01 Teaching and Training

876 Undergraduate, 3376 Diploma students trained, tested and examined	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	175,150	0	175,150
	212101 Social Security Contributions	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	151,231	0	151,231
	Total	331,381	0	331,381
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>331,381</i>	<i>0</i>	<i>331,381</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Research and Graduate Studies

876 Undergraduate and 3376 Diploma students supervised in research in Distance Learning Centres	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	62,500	0	62,500
	Total	62,500	0	62,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>62,500</i>	<i>0</i>	<i>62,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
i. Telecommunication paid				
ii. Maintenance carried out.	221001 Advertising and Public Relations	1,250	0	1,250
iii. Stationery procured	221008 Computer supplies and Information Technology (IT)	3,750	0	3,750
i. Welfare and entertainment provided for 50 members of staff & petty cash	221009 Welfare and Entertainment	4,000	0	4,000
ii. Assorted small office equipment procured	221012 Small Office Equipment	1,250	0	1,250
iii. Water supply to Distance Education offices , compound & water drainage repaired	222001 Telecommunications	250	0	250
	227001 Travel inland	3,750	0	3,750
	228001 Maintenance - Civil	1,250	0	1,250
	228003 Maintenance – Machinery, Equipment & Furniture	1,250	0	1,250
	Total	16,750	0	16,750
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,750	0	16,750
	AIA	0	0	0

Development Projects

GRAND TOTAL	11,801,739	0	11,801,739
Wage Recurrent	749,531	0	749,531
Non Wage Recurrent	11,052,208	0	11,052,208
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0