

# Vote:139 Kyambogo University

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	58.664	29.332	28.654	50.0%	48.8%	97.7%
Non Wage	75.165	29.214	22.370	38.9%	29.8%	76.6%
Devt. GoU	1.843	0.421	0.421	22.8%	22.8%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>135.672</b>	<b>58.968</b>	<b>51.445</b>	<b>43.5%</b>	<b>37.9%</b>	<b>87.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>135.672</b>	<b>58.968</b>	<b>51.445</b>	<b>43.5%</b>	<b>37.9%</b>	<b>87.2%</b>
Arrears	1.708	1.708	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>137.380</b>	<b>60.676</b>	<b>51.445</b>	<b>44.2%</b>	<b>37.4%</b>	<b>84.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>137.380</b>	<b>60.676</b>	<b>51.445</b>	<b>44.2%</b>	<b>37.4%</b>	<b>84.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>135.672</b>	<b>58.968</b>	<b>51.445</b>	<b>43.5%</b>	<b>37.9%</b>	<b>87.2%</b>

**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	58.97	51.44	43.5%	37.9%	87.2%
Sub-SubProgramme: 13 Support Services Programme	84.00	37.43	34.38	44.6%	40.9%	91.9%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	51.67	21.54	17.07	41.7%	33.0%	79.2%
Sub-SubProgramme: 51 Delivery of Tertiary Education	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>135.67</b>	<b>58.97</b>	<b>51.44</b>	<b>43.5%</b>	<b>37.9%</b>	<b>87.2%</b>

### Matters to note in budget execution

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### Variances in Budget Execution

1. The University did not spend on some budget line items because some suppliers and contractors had not been paid since they have to first deliver before payments are made. Funds were encumbered in the system awaiting delivery of goods and Services

### Challenges faced During Budget Execution:

1. There was delayed release of funds that affected timely implementation of planned interventions. The first release of 8 b for Non wage for the University was inadequate to implement planned activities. The University sought for additional funding which was released late and this affected timely implementation of planned interventions

2. Capital Development funds were not released and yet contractors of the Central lecture block were on site.

**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		
<b>0.911 Bn Shs</b>	<b>Department/Project :02 Central Administration</b>	
	Reason: Some of the funds were encumbered and awaiting delivery of services from suppliers and service providers to effect the payment	
<i>Items</i>		
<b>290,500,354.000 UShs</b>	223005	Electricity
	Reason: Utility funds to be spend in Q 3	
<b>174,994,300.000 UShs</b>	225001	Consultancy Services- Short term
	Reason: Activity to be implemented in quarter3	
<b>100,320,888.000 UShs</b>	221003	Staff Training
	Reason: awaiting training reports by the PhD students	
<b>79,883,450.000 UShs</b>	224005	Uniforms, Beddings and Protective Gear
	Reason: These funds have been encumbered and awaiting delivery of services from suppliers	
<b>45,127,719.000 UShs</b>	221009	Welfare and Entertainment
	Reason: These funds have been encumbered and awaiting delivery of services from suppliers	
<b>0.785 Bn Shs</b>	<b>Department/Project :14 Academic Registrar</b>	
	Reason: funds were encumbered awaiting suppliers to deliver before payment is effected	
<i>Items</i>		
<b>286,062,265.000 UShs</b>	221011	Printing, Stationery, Photocopying and Binding
	Reason: funds were encumbered awaiting suppliers to deliver before payment is effected	
<b>234,032,650.000 UShs</b>	211103	Allowances (Inc. Casuals, Temporary)
	Reason: some activities forwarded to Q3 because of changes in the academic calendar	
<b>161,668,869.000 UShs</b>	282103	Scholarships and related costs

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Reason: some activities forwarded to Q3 because of changes in the academic calendar	
<b>22,889,250.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: funds were encumbered awaiting suppliers to deliver before payment is effected	
<b>19,250,000.000 UShs</b>	227001 Travel inland
Reason: Activities to be handled in Q3 since graduation of some affiliated institutions were forwarded to march 2022	
<b>0.227 Bn Shs</b>	<i>Department/Project :15 Library</i>
Reason: Some funds were not spend because suppliers had not supplied the items before payment is effected, but funds were encumbered	
<i>Items</i>	
<b>193,749,112.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: awaiting suppliers to supply the books before payment is effected, but funds were encumbered	
<b>12,579,225.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Documentation of temporary staff had not been finished to necessitate their payments by the time the quarter ended	
<b>3,094,720.000 UShs</b>	224004 Cleaning and Sanitation
Reason: some activities forwarded to Q3 because of changes in the academic calendar	
<b>2,500,000.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: Awaiting for book aid booklets expected in Q3	
<b>2,397,500.000 UShs</b>	227001 Travel inland
Reason: Output shall be implemented in Q3 and Q4, funds were inadequate	
<b>Sub-SubProgramme 14 Delivery of Tertiary Education Programme</b>	
<b>1.043 Bn Shs</b>	<i>Department/Project :03 Faculty of Arts &amp; Social Sciences</i>
Reason: A number if interventions were not implemented due to changes in the academic calendar	
<i>Items</i>	
<b>647,844,133.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: affected by changes in academic calendar, could not pay part timers before they finished the teaching of students	
<b>187,625,000.000 UShs</b>	282103 Scholarships and related costs
Reason: affected by changes in academic calendar, could not implement planned interventions	
<b>172,134,568.000 UShs</b>	212101 Social Security Contributions
Reason: Could not be effected before payment of pat timers for teaching was done	
<b>7,500,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Awaiting suppliers to deliver the books before payment is effected	
<b>7,330,000.000 UShs</b>	221006 Commissions and related charges

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Reason: A few transactions done since many planned interventions were affected by the changes in the academic calendar	
<b>0.323 Bn Shs</b>	<b>Department/Project :04 Faculty of Science</b>
Reason: Activities in the different Departments in the Faculty will be conducted in quarter 3	
<i>Items</i>	
<b>240,166,863.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Activities to be conducted in quarter 3	
<b>38,293,766.000 UShs</b>	212101 Social Security Contributions
Reason: Funds to be paid in quarter 3	
<b>13,207,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Activities to be conducted in quarter 3	
<b>12,500,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Activities to be conducted in quarter 3	
<b>9,308,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Activities to be conducted in quarter 3	
<b>0.571 Bn Shs</b>	<b>Department/Project :05 School of Management &amp; Entrepreneurship</b>
Reason: Activities to be conducted in quarter 3	
<i>Items</i>	
<b>492,671,043.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Activities to be conducted in quarter 3	
<b>65,647,041.000 UShs</b>	212101 Social Security Contributions
Reason: Funds to be released in quarter 3	
<b>4,000,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Activities to be conducted in quarter 3	
<b>3,859,581.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Activities to be conducted in quarter 3	
<b>1,600,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Activities to be conducted in quarter 3	
<b>0.550 Bn Shs</b>	<b>Department/Project :06 Faculty of Engineering</b>
Reason: Activities are to be implemented in quarter 3 and 4	
<i>Items</i>	
<b>212,333,155.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Activities are to be implemented in quarter 3 and 4	

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<b>146,844,952.000 UShs</b>	282103 Scholarships and related costs
	Reason: Activities are to be implemented in quarter 3 and 4
<b>118,213,202.000 UShs</b>	212101 Social Security Contributions
	Reason: Activities are to be implemented in quarter 3 and 4
<b>15,744,942.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Activities are to be implemented in quarter 3 and 4
<b>7,500,000.000 UShs</b>	221017 Subscriptions
	Reason: Activities are to be implemented in quarter 3 and 4
<b>0.462 Bn Shs</b>	<b>Department/Project :07 Faculty of Education</b>
	Reason: Activities are to be implemented in quarter 3 and 4
<b>Items</b>	
<b>242,303,482.000 UShs</b>	282103 Scholarships and related costs
	Reason: Activities are to be implemented in quarter 3 and 4
<b>193,553,180.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Activities are to be implemented in quarter 3 and 4
<b>13,467,106.000 UShs</b>	212101 Social Security Contributions
	Reason: Activities are to be implemented in quarter 3 and 4
<b>5,002,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Activities are to be implemented in quarter 3 and 4
<b>3,840,000.000 UShs</b>	221006 Commissions and related charges
	Reason: Activities are to be implemented in quarter 3 and 4
<b>0.217 Bn Shs</b>	<b>Department/Project :08 Faculty of Vocational Studies</b>
	Reason: Activities to be conducted in quarter 3
<b>Items</b>	
<b>107,948,670.000 UShs</b>	282103 Scholarships and related costs
	Reason: Activities to be conducted in quarter 3
<b>74,802,828.000 UShs</b>	212101 Social Security Contributions
	Reason: Activities to be conducted in quarter 3
<b>9,393,750.000 UShs</b>	228004 Maintenance – Other
	Reason: Activities to be conducted in quarter 3
<b>5,449,400.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Activities to be conducted in quarter 3
<b>5,100,000.000 UShs</b>	227001 Travel inland

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Reason: Activities to be conducted in quarter 3		
0.293 Bn Shs	Department/Project :09 Faculty of Special Needs and Rehabilitation	
Reason: Activities are to be implemented in quarter 3 and 4		
Items		
183,486,022.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: Activities are to be implemented in quarter 3 and 4		
55,387,250.000 UShs	282103 Scholarships and related costs	
Reason: Activities are to be implemented in quarter 3 and 4		
39,704,028.000 UShs	212101 Social Security Contributions	
Reason: Activities are to be implemented in quarter 3 and 4		
3,000,000.000 UShs	221006 Commissions and related charges	
Reason: Activities are to be implemented in quarter 3 and 4		
3,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
Reason: Activities are to be implemented in quarter 3 and 4		
0.048 Bn Shs	Department/Project :10 Graduate School	
Reason: A number if interventions were not implemented due to changes in the academic calendar		
Items		
23,393,428.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: Could not be effected before payment of pat timers for teaching was done		
3,500,000.000 UShs	221003 Staff Training	
Reason: Not done , to be implemented in q3 and Q4		
3,000,000.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: awaiting suppliers to supply books before payment is effected		
3,000,000.000 UShs	221012 Small Office Equipment	
Reason: suppliers delayed to supply the items before payment was effected		
2,867,600.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: suppliers delayed to supply the items before payment was effected		
0.383 Bn Shs	Department/Project :11 Affiliations & Extensions	
Reason: COVID 19 Lock down affected implementation of the activities in NTCs		
Items		
237,238,250.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Activities to be implemented in quarter 3 and 4 as per the academic calendar		
125,473,243.000 UShs	282103 Scholarships and related costs	

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Reason: Activities to be implemented in quarter 3 and 4 as per the academic calendar	
<b>12,489,000.000 UShs</b>	227001 Travel inland
Reason: Activities to be implemented in quarter 3 and 4 as per the academic calendar	
<b>6,758,500.000 UShs</b>	221006 Commissions and related charges
Reason: Activities to be implemented in quarter 3 and 4 as per the academic calendar	
<b>1,250,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Activities to be implemented in quarter 3 and 4 as per the academic calendar	
<b>0.017 Bn Shs</b>	<i>Department/Project :12 ODEL (Distance e-learning)</i>
Reason: Procurement process for the planned activities was still ongoing.	
<i>Items</i>	
<b>5,938,094.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Activities to be conducted in quarter 3	
<b>4,000,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Procurement of welfare items still ongoing	
<b>2,500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement of welfare items still ongoing	
<b>2,100,000.000 UShs</b>	212101 Social Security Contributions
Reason: NSSF to be paid in quarter 3	
<b>1,500,000.000 UShs</b>	221012 Small Office Equipment
Reason: Procurement of welfare items still ongoing	
<b>0.229 Bn Shs</b>	<i>Department/Project :13 DEPE (Distance Education, Primary External)</i>
Reason: Distance Education Programmes are still ongoing and will be implemented in quarter 3	
<i>Items</i>	
<b>151,230,750.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process still ongoing	
<b>56,994,888.000 UShs</b>	282103 Scholarships and related costs
Reason: Activity to be undertaken in quarter 3	
<b>5,000,000.000 UShs</b>	212101 Social Security Contributions
Reason: NSSF to be paid in quarter 3	
<b>3,750,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process still ongoing	
<b>3,750,000.000 UShs</b>	227001 Travel inland
Reason: Activity to be undertaken in quarter 3	

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*(ii) Expenditures in excess of the original approved budget*

### V2: Performance Highlights

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

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 13 Support Services Programme</b>			
<b>Department : 02 Central Administration</b>			
<b>Budget OutPut : 01 Administrative Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of council and management resolutions implemented	Number	50	18
% increase in non-tax revenue collection	Percentage	1%	0%
% of audit queries addressed	Percentage	70%	15%
<b>Department : 14 Academic Registrar</b>			
<b>Budget OutPut : 09 Academic Affairs (Inc.Convocation)</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Quality assurance reports	Number	5	3
Enrollment gender	Percentage	100%	85%
No of apprenticeship provided	Number	21500	19000
No. of academic programs reviewed and accredited	Number	150	100
No. of exchange programs provided	Number	4	2
No. of academic programs reviewed and accredited	Number	150	100
<b>Project : 1604 Retooling of Kyambogo University</b>			
<b>Budget OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of equipment procured	Number	100	35
<b>Sub-SubProgramme : 14 Delivery of Tertiary Education Programme</b>			
<b>Department : 03 Faculty of Arts &amp; Social Sciences</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of students admitted	Number	650	3857



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No. of students graduated	Number	2000	0
No. of graduate student	Number	60	42
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	70%	55%
Gross enrolment ratio (ger)	Rate	70%	65%
No. of research publication	Number	10	0

### Department : 04 Faculty of Science

#### Budget OutPut : 02 Research and Graduate Studies

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of students admitted	Number	1900	3146
No. of students graduated	Number	100	0
No. of graduate student	Number	25	20
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	70%	65%
Gross enrolment ratio (ger)	Rate	70%	65%
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 Q2
No. of students admitted	Number	2000	2405
No. of students graduated	Number	1500	0
No. of graduate student	Number	120	80
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	70%	65%
Gross enrolment ratio (ger)	Rate	70%	65%
No. of research publication	Number	10	4

### Department : 06 Faculty of Engineering

#### Budget OutPut : 02 Research and Graduate Studies

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of students admitted	Number	1030	960
No. of students graduated	Number	1100	0

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No. of graduate student	Number	50	40
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	70%	65%
Gross enrolment ratio (ger)	Rate	70%	65%
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 Q2
No. of students admitted	Number	350	166
No. of students graduated	Number	1500	0
No. of graduate student	Number	30	20
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	70%	65%
Gross enrolment ratio (ger)	Rate	70%	65%
No. of research publication	Number	10	2

### Department : 08 Faculty of Vocational Studies

#### Budget OutPut : 02 Research and Graduate Studies

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of students admitted	Number	1300	1147
No. of students graduated	Number	421	0
No. of graduate student	Number	15	5
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	70%	65%
Gross enrolment ratio (ger)	Rate	70%	65%
No. of research publication	Number	10	2

### 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 Q2
No. of students admitted	Number	520	482
No. of students graduated	Number	538	0
No. of graduate student	Number	20	8

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Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate	70%	65%
Gross enrolment ratio (ger)	Rate	70%	65%
No. of research publication	Number	10	2

### Department : 10 Graduate School

#### Budget OutPut : 02 Research and Graduate Studies

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of students admitted	Number	300	98
No. of students graduated	Number	100	0
No. of graduate student	Number	500	400
Years-input per graduate	Number	2	2
Survival Rate by Grade	Rate	80%	70%
Gross enrolment ratio (ger)	Rate	80%	70%
No. of research publication	Number	30	10

### Department : 11 Affiliations & Extensions

#### Budget OutPut : 02 Research and Graduate Studies

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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%	68%

### 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 Q2
No. of students admitted	Number	1500	900
No. of students graduated	Number	500	0
No. of graduate student	Number	100	30
Years-input per graduate	Number	2	2
Survival Rate by Grade	Rate	70%	68%
Gross enrolment ratio (ger)	Rate	70%	68%

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No. of research publication	Number	10	0
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### Performance highlights for the Quarter

#### Teaching and Learning

- i. 36,235 Undergraduate and Post graduate students trained and examined
- ii. Instructional materials including laboratory chemicals to facilitate teaching across the different Schools/Faculties procured
- iii. Examinations for 1st semester academic year 2020/21 conducted
- iv. Examination results discussed in School/Faculty Board meetings
- v. Review and development of new Undergraduate and Postgraduate programmes across Schools/Faculties
- vi. 02 Undergraduate programmes reviewed and 2 Graduate programmes developed in Arts and Social Science disciplines
- vii. Advertising of School/Faculty programmes and exhibitions in various modes of media achieved
- viii. Specialized computer software procured to support teaching and Learning in the Faculty of Science
- ix. Undergraduate students assigned course works and marked
- x. Academic Field trips conducted
- xi. Allowances for teaching paid to Lecturers
- xii. 214 student trained & examined under Open Distance and E- Learning(ODEL)
- xiii. 214 Undergraduate students assessed under ODEL
- xiv. 408 Bachelor in Education Primary External(BEPE), 180 Bachelor of Special Needs Education External(BSNEE), 2,087 Diploma in Education Primary External(DEPE), & 719 Diploma in Special Needs Education External (DSNEE) students trained.
- xv. Two weeks residential session for students both B.Ed and Diploma programmes conducted.
- xvi. 9 staff from the Department of Procurement and Marketing, School of Management and Entrepreneurship trained in e-procurement in Kalangala District
- xvii. Membership and Subscription of E-resources to CUUL paid
- xviii. 150 students with disability trained and examined in the University

#### Research

- i. Post graduate and graduate research supervised
- ii. Masters dissertations marked and examiners paid
- iii. Research projects for 1,958 undergraduate 744 male, 1,214 female & 28 students with disabilities supervised and examined in Arts and Social Science disciplines
- iv. Postgraduate research projects internally examined, 15 Postgraduate research projects externally examined in Arts and Social Science disciplines
- v. 07 Non award researches in Arts disciplines conducted
- vi. One research grant worth 3,000,000 awarded to incubatee under the Business Incubation Centre

#### Outreaches

- i. Industrial Training places for 650 students offering Engineering discipline successfully received
- ii. 2250 students from Faculty of Engineering placed in industry supervised

#### Administration

- i. Disseminated Kyambogo University Strategic Plan 2020/21-2024/25 to Faculty Deans and Heads of Academic and Administrative Departments
- ii. Kyambogo University Budget Framework Paper 2022/23 produced
- iii. Q1 Performance report for Fy 2021/22 produced.
- iv. Minimal crime registered due to high level security visibility
- v. Seven Operations against trespassers on university land conducted
- vi. On-Line Teaching & Learning Evaluation Tool for both Students & Lecturers Developed.
- vii. Kyambogo University PPP team appointed to identify, screen and prioritise PPP Projects
- viii. Intellectual property management policy approved by Senate
- ix. All permanent staff salaries paid up to December 2021

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- x. 1 female staff from Legal Unit facilitated to attend annual conference
- xi. 13 staff (4 females and 9 males) from Finance and Audit Departments facilitated to attend ICPAU conference
- xii. 2 male facilitated from audit department
- xiii. 1 PhD male staff/student facilitated to attend graduation at Kenyatta University
- xiv. Appointed 57 staff (14 male and 43 female) into the service of Kyambogo
- xv. Appointed on promotion 3 staff (2 male and 1 female)
- xvi. Final, Quarterly and monthly accounts prepared and submitted to respective committees and the Accountant General
- xvii. Validation of teaching staff, promotion of teaching staff and technicians and librarians conducted
- xviii. Approved academic programmes and change of the name of the Graduate School to Directorate Research and Graduate Training.
- xix. M/s Kyambogo University Legal Chambers approved by the Uganda Law Council.
- xx. Cleaning materials procured for all Departments in the University
- xxi. Office stationery procured
- xxii. Welfare and Entertainment services provided for staff
- xxiii. Small office equipment procured

### Cross Cutting issues

- i. 35 Patients managed (M 13 F 22) Viral suppression for all clients achieved
- ii. 36 ART Clinics conducted with 115 visits
- iii. 71 (M-38, F-33) Covid-19 RDTs with 33 positive and 38 negative carried out
- iv. 200 Covid-19 PCR tests with 53 positive (26.5%)
- v. Meetings to build capacity of teaching staff at Faculties on disability inclusion was conducted
- vi. 2 Disability implementation Committee meetings held
- vii. Issues affecting 13 staff with disabilities and their support personnel's discussed
- viii. University Compound (Out door) well maintained

### Capital Development

87% completion on Central Lecture Block. Works involved; construction of Frame, upper floors, stairs /lifts, roofing, external and internal finishes, fixing windows and doors, fixtures, mechanical and electrical finishes.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 13 Support Services Programme</b>	<b>85.71</b>	<b>39.13</b>	<b>34.38</b>	<b>45.7%</b>	<b>40.1%</b>	<b>87.8%</b>
<b><i>Class: Outputs Provided</i></b>	<b>82.16</b>	<b>37.00</b>	<b>33.96</b>	<b>45.0%</b>	<b>41.3%</b>	<b>91.8%</b>
071301 Administrative Services	77.70	34.86	32.83	44.9%	42.2%	94.2%
071309 Academic Affairs (Inc.Convocation)	3.71	1.86	1.07	50.0%	28.7%	57.4%
071310 Library Affairs	0.74	0.29	0.06	39.4%	8.7%	22.0%
<b><i>Class: Capital Purchases</i></b>	<b>1.84</b>	<b>0.42</b>	<b>0.42</b>	<b>22.9%</b>	<b>22.8%</b>	<b>99.9%</b>
071372 Government Buildings and Administrative Infrastructure	1.00	0.42	0.42	42.1%	42.1%	99.9%

# Vote:139 Kyambogo University

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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%
<b>Class: Arrears</b>	<b>1.71</b>	<b>1.71</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
071399 Arrears	1.71	1.71	0.00	100.0%	0.0%	0.0%
<b>Sub-SubProgramme 14 Delivery of Tertiary Education Programme</b>	<b>51.67</b>	<b>21.54</b>	<b>17.07</b>	<b>41.7%</b>	<b>33.0%</b>	<b>79.2%</b>
<b>Class: Outputs Provided</b>	<b>51.67</b>	<b>21.54</b>	<b>17.07</b>	<b>41.7%</b>	<b>33.0%</b>	<b>79.2%</b>
071401 Teaching and Training	42.03	19.16	15.95	45.6%	38.0%	83.3%
071402 Research and Graduate Studies	7.72	1.87	0.88	24.2%	11.4%	47.1%
071403 Outreach	0.02	0.00	0.00	0.0%	0.0%	0.0%
071406 Administration and Support Services	1.90	0.51	0.24	27.1%	12.5%	46.2%
<b>Total for Vote</b>	<b>137.38</b>	<b>60.68</b>	<b>51.44</b>	<b>44.2%</b>	<b>37.4%</b>	<b>84.8%</b>

**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
<b>Class: Outputs Provided</b>	<b>133.83</b>	<b>58.55</b>	<b>51.02</b>	43.7%	38.1%	87.2%
211101 General Staff Salaries	58.66	29.33	28.65	50.0%	48.8%	97.7%
211103 Allowances (Inc. Casuals, Temporary)	23.83	9.57	7.29	40.2%	30.6%	76.2%
212101 Social Security Contributions	6.99	3.28	2.75	46.9%	39.3%	83.7%
213001 Medical expenses (To employees)	0.81	0.41	0.36	50.0%	43.8%	87.6%
213002 Incapacity, death benefits and funeral expenses	0.17	0.13	0.09	75.0%	51.3%	68.5%
213004 Gratuity Expenses	3.00	1.50	1.49	50.0%	49.8%	99.5%
221001 Advertising and Public Relations	0.41	0.15	0.10	37.1%	25.3%	68.1%
221002 Workshops and Seminars	0.81	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.70	0.17	0.07	25.0%	10.1%	40.4%
221004 Recruitment Expenses	0.03	0.01	0.01	25.0%	21.0%	84.0%
221005 Hire of Venue (chairs, projector, etc)	0.18	0.02	0.00	8.7%	1.5%	16.8%
221006 Commissions and related charges	1.66	0.70	0.65	42.2%	39.2%	92.8%
221007 Books, Periodicals & Newspapers	0.57	0.25	0.03	43.0%	5.7%	13.3%
221008 Computer supplies and Information Technology (IT)	0.62	0.19	0.11	30.6%	17.3%	56.7%
221009 Welfare and Entertainment	0.53	0.25	0.15	47.3%	29.0%	61.3%
221010 Special Meals and Drinks	0.03	0.01	0.00	25.0%	5.1%	20.3%
221011 Printing, Stationery, Photocopying and Binding	4.79	1.79	1.00	37.5%	20.8%	55.6%
221012 Small Office Equipment	0.26	0.07	0.03	26.9%	11.7%	43.6%
221017 Subscriptions	0.17	0.04	0.03	25.0%	16.6%	66.6%

# Vote:139 Kyambogo University

## QUARTER 2: Highlights of Vote Performance

222001 Telecommunications	0.78	0.38	0.37	49.0%	47.6%	97.2%
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	0.33	0.33	50.8%	50.5%	99.5%
223005 Electricity	1.16	0.58	0.29	50.0%	25.0%	49.9%
223006 Water	2.64	1.39	1.39	52.5%	52.5%	100.0%
224001 Medical Supplies	0.44	0.22	0.20	50.0%	45.3%	90.6%
224004 Cleaning and Sanitation	1.08	0.55	0.47	50.5%	43.3%	85.8%
224005 Uniforms, Beddings and Protective Gear	0.35	0.09	0.00	25.0%	0.5%	2.0%
225001 Consultancy Services- Short term	0.51	0.23	0.05	44.5%	10.0%	22.5%
226001 Insurances	0.11	0.03	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.59	0.16	0.07	26.7%	11.5%	43.3%
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	0.41	0.41	48.7%	48.7%	100.0%
228001 Maintenance - Civil	0.82	0.36	0.32	43.2%	38.9%	89.9%
228002 Maintenance - Vehicles	0.30	0.15	0.14	50.0%	45.3%	90.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.65	0.21	0.17	32.7%	26.1%	80.0%
228004 Maintenance – Other	0.13	0.03	0.01	25.0%	7.2%	28.7%
282103 Scholarships and related costs	17.64	5.52	3.99	31.3%	22.6%	72.2%
<b>Class: Capital Purchases</b>	<b>1.84</b>	<b>0.42</b>	<b>0.42</b>	22.9%	22.8%	99.9%
312101 Non-Residential Buildings	1.00	0.42	0.42	42.1%	42.1%	99.9%
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%
<b>Class: Arrears</b>	<b>1.71</b>	<b>1.71</b>	<b>0.00</b>	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	1.27	1.27	0.00	100.0%	0.0%	0.0%
321617 Salary Arrears (Budgeting)	0.44	0.44	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>137.38</b>	<b>60.68</b>	<b>51.44</b>	44.2%	37.4%	84.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0713 Support Services Programme</b>	<b>85.71</b>	<b>39.13</b>	<b>34.38</b>	<b>45.7%</b>	<b>40.1%</b>	<b>87.8%</b>
<i>Departments</i>						
02 Central Administration	79.41	36.56	32.83	46.0%	41.3%	89.8%
14 Academic Registrar	3.71	1.86	1.07	50.0%	28.7%	57.4%
15 Library	0.74	0.29	0.06	39.4%	8.7%	22.0%
<i>Development Projects</i>						
0369 Development of Kyambogo University	1.00	0.42	0.42	42.1%	42.1%	99.9%

# Vote:139 Kyambogo University

## QUARTER 2: Highlights of Vote Performance

1604 Retooling of Kyambogo University	0.84	0.00	0.00	0.0%	0.0%	0.0%
<b>Sub-SubProgramme 0714 Delivery of Tertiary Education Programme</b>	<b>51.67</b>	<b>21.54</b>	<b>17.07</b>	<b>41.7%</b>	<b>33.0%</b>	<b>79.2%</b>
<i>Departments</i>						
03 Faculty of Arts & Social Sciences	11.71	5.31	4.25	45.3%	36.3%	80.1%
04 Faculty of Science	8.80	3.98	3.59	45.3%	40.9%	90.2%
05 School of Management & Entrepreneurship	4.62	1.75	1.11	37.9%	23.9%	63.1%
06 Faculty of Engineering	8.29	3.33	2.67	40.2%	32.2%	80.2%
07 Faculty of Education	5.54	2.36	1.90	42.6%	34.3%	80.4%
08 Faculty of Vocational Studies	4.65	2.08	1.84	44.7%	39.6%	88.6%
09 Faculty of Special Needs and Rehabilitation	3.20	1.46	1.16	45.7%	36.2%	79.2%
10 Graduate School	0.90	0.22	0.15	24.8%	16.9%	68.3%
11 Affiliations & Extensions	2.18	0.59	0.20	26.8%	9.2%	34.5%
12 ODEL (Distance e-learning)	0.12	0.04	0.02	31.9%	16.9%	53.0%
13 DEPE (Distance Education, Primary External)	1.66	0.43	0.18	25.8%	10.8%	41.8%
<b>Total for Vote</b>	<b>137.38</b>	<b>60.68</b>	<b>51.44</b>	<b>44.2%</b>	<b>37.4%</b>	<b>84.8%</b>

**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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Sub-SubProgramme: 13 Support Services Programme</b>			
<i>Departments</i>			
<b>Department: 02 Central Administration</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Administrative Services</b>			
Office of the Vice Chancellor	Guidelines provided in the development of new academic programmes	<b>Item</b>	<b>Spent</b>
1) Improved quality of teaching and learning in the University and its affiliated institutions	i. Monitoring visit to Soroti Learning Center conducted	211101 General Staff Salaries	14,659,069
2) New academic programmes (5 Masters, 3 PhDs) developed	ii. Fact finding Mission to identify space for relocating Bushenyi Learning Center within West Ankole dicocese conducted.	211103 Allowances (Inc. Casuals, Temporary)	5,451,159
3) 165 Academic programmes	The first research dissemination seminar held virtually and Seven (07) awardees (6 from humanities and 1 science) presented finding	212101 Social Security Contributions	2,436,279
4) Reviewed to promote niche areas	Annual subscription fees to Research Africa paid	213001 Medical expenses (To employees)	355,687
5) Functioning learning centres	Annual subscription fees to Research Africa paid	213002 Incapacity, death benefits and funeral expenses	87,937
6) Contributions to research hubs and data bases such as research Africa	Research proposals from academic staff received by Competitive Research Grants Committee	213004 Gratuity Expenses	1,493,108
7) Award research grants to best research proposals.	Annual subscription fees to Research Africa paid	221001 Advertising and Public Relations	55,458
8) Establishment of Research clubs and innovation hubs at KyU	i. New staff ie. both teaching and non-teaching positions recruited	221003 Staff Training	70,429
9) Functional business and consultancy center	ii Validation of academic staff successfully completed	221004 Recruitment Expenses	6,300
10) Good quality research publications and innovations	iii. Academic staff issued letters for deployment in newly created Departments, Faculties, Schools and Institutes	221006 Commissions and related charges	581,634
11) Research conferences attended.	iv. HODs and Faculty Deans of the new Departments/ Schools/ Faculties/ Institutes appointed in acting capacity for a period of 1 year.	221008 Computer supplies and Information Technology (IT)	61,019
12) Contributions to National Organizations Made	v. Strategies to mobilize resources integrated in the University Strategic Plan 2020/21-2024/25.	221009 Welfare and Entertainment	60,696
13) Contributions to International Organizations Made	vi. Kyambogo University PPP team appointed to identify, screen and prioritise PPP Projects	221011 Printing, Stationery, Photocopying and Binding	584,622
14) Contributions to National Organizations Made	vii. Intellectual property management policy approved by Senate	221012 Small Office Equipment	15,338
15) Peer review committees set up at departmental level	viii. Research and innovations policy reviewed	221017 Subscriptions	24,776
16) An Institutional Research and Ethics review Committee set up	ix. Academic Management Information System (ACMIS) project steering Committee appointed to provide guidance on the development, deployment and	222001 Telecommunications	370,659
17) Capacity building workshops on research conducted		223004 Guard and Security services	331,072
18) Contributions to research hubs and data bases such as research Africa		223005 Electricity	289,500
19) Management processes/ systems strengthened		223006 Water	1,387,199
20) Recruitment of staff in crucial positions		224001 Medical Supplies	199,733
21) Resource mobilization and investment strategy		224004 Cleaning and Sanitation	435,405
22) Policy leadership and oversight		224005 Uniforms, Beddings and Protective Gear	1,746
		225001 Consultancy Services- Short term	51,256
		227001 Travel inland	38,104
		227004 Fuel, Lubricants and Oils	411,010
		228001 Maintenance - Civil	311,812
		228002 Maintenance - Vehicles	135,836
		228003 Maintenance – Machinery, Equipment & Furniture	148,885
		282103 Scholarships and related costs	2,770,352

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

23) Seek & strengthen collaborative linkages in numerous areas such as education, science, innovations and engineering	effective use of ACMIS at Kyambogo University
24) Develop Corporate communication and marketing strategy	x. Kyambogo staff trained on the use of the new Academic Management Information System (ACMIS)
Public Relations Office	xi. Top Management meetings conducted virtually
1) Media briefings conducted	xii. Top Management sensitized on the new KyU strategic Plan 2020/21-2024/25
2) Improve marketing of the University	xiii. Criteria for appointment of academic staff after retirement approved by Council
3) Improving stature and image of KYU	xiv. Criteria for appointment and promotion of academic staff approved by Council
Disability Support Centre	Output not achieved
1) Support to students with disabilities and their support personnel provided	i. One press conference conducted by the University
2) Staff and Students with disabilities assessed to access necessary support services and work needs	ii. 2000 Calendars printed
3) Public-Private Partnerships promoted through participation in disability events and for	i. Meetings to build capacity of teaching staff at Faculties on disability inclusion conducted
4) Adherence to systems, standards and procedures of disability assessment and service provision at Kyambogo University	ii. Issues affecting staff with disabilities and their support personnel's discussed
Business Incubation Centre	Assorted stationary procured
1) Products developed and Enterprises supported to launch new products in the market	ii. 1 External Hard drive Disk purchased
2) Support provided to innovative research in baking and confectionery	iii. Small office equipment's purchased
3) BIC operations and functionality enhanced	iv. Assorted welfare items purchased
Department of Gender	v. Assorted small office equipment procured
1) KYU Gender Policy disseminated to the 32 Planning Centres	vi. Assorted cleaning and Sanitation materials procured
2) Development of KyU Gender Strategic Plan (2020-2025)	vii. 2 Disability implementation Committee meetings held
3) Gender & Equity planning and Budgeting in 32 centers enhanced	i. Instructional materials procured in Nov-Dec 2021.
4) KYU Celebration International Women's' Day	ii. One research grant worth 3,000,000 awarded
5) Administrative support provided for effective function of the Directorate of Gender Mainstreaming	iii. Facilitation Allowance for management and operations of the Business Incubation Centre (BIC) paid to BIC staff
6) Cleaning materials procured for the gender unit	iv. Two Committee meetings for management and operations of the BIC paid
Quality Assurance	v. Assorted stationery purchased
1) Administration and Support Services provided to the (Teaching & Learning)	vi. Assorted BIC machinery and laboratory equipment serviced
2) Improvement registered in Lecturer /	vii. BIC plant and surroundings fumigated
	i. 40 copies of KyU Gender Status Report procured
	ii. 539 gender & equity departmental policy briefs procured
	iii. 32 Planning Centers supported in the

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Students' Lecture attendance	development of the KyU gender equality and Equity Planning & Budgeting
3) Tracer Study carried out in Selected Faculty of the University and Programs	
4) Pilot Study carried out, the developed tools are ready to be administered.	i. Supported the development of the Master of Arts in Gender and Women Studies
5) Monitoring to Teaching and Learning carried out in KyU	ii. Administrative support provided
6) Self-Assessment Exercise carried out at Faculty/School/ LC Level	i. Online student/Lecturer Evaluation Tool Developed
7) KyU QAD Full Subscribed Member of UUQAF, EACAN	ii. Data on On-line Teaching & Learning collected
Office of the University Secretary	iii. Spot check report on the Learning Centres produced and disseminated.
1) Two policies & guidelines developed and approved taking into consideration gender & equity responsiveness (University secretary)	iv. Semester I examinations successfully conducted
2) Two policies reviewed with gender & equity issues incorporated.	v. On-Line Teaching & Learning Evaluation Tool for both Students & Lecturers Developed
6) Enhanced capacity of Council, Committees and Secretariat	16 people participated in Semester I examinations monitoring.
7) Administrative departments efficiently and effectively coordinated	i. Two council meetings held to discuss pertinent issues:
8) University adherence to legal requirements	ii. Approved the budget framework paper for FY 2022/23.
9) Domestic arrears paid to suppliers	iii. Considered the petition from the Guild president on proposed amendments of the revised KYU Financial Management Manual.
Farm	iv. Validation of teaching staff, promotion of teaching staff and technicians and librarians conducted
1) Healthy and productive animals and birds (Livestock and poultry)	v. Approved academic programmes and change of the name of the Graduate School to Directorate Research and Graduate Training.
2) Administrative support provided for effective functioning of the office	vi. Approved the criteria for appointment and promotion of academic staff and for appointment of teaching staff after retirement.
3) Farm paddocks well maintained.	vii. Fourteen (14) Council Committee meetings held and reports produced for Council's consideration.
4) Piggery unit restocked	viii. Two appointment board meetings on validation of teaching of staff, appointment, and promotion of teaching and non-teaching staff plus re-appointment of Top Managers conducted
5) Administrative support provided for effective functioning of the office	ix. Council and Top Management inducted on use of ACMIS.
6) Farm paddocks well maintained.	i. 40 litres of hand sanitizer procured.
Security	ii. 3 Infrared thermometer guns for administration block procured.
1) Persons and property in and around campus protected	iii. Welfare items for office of the University Secretary procured
2) Stake holders sensitized on minimum operating security standards	iv. Assorted stationery procured
3) Public order maintained	v. Business cards for officers procured and delivered
4) Administrative support services provided	
5) Stray dogs exterminated	
6) Hostel proprietors sensitised	
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 2: Cumulative Outputs and Expenditure by End of Quarter

### 2) ICT Administration And Support Services provided

#### Legal Unit

3) Improved Internet Access ,integration of ICT into teaching, learning and administration

i. A case of a former staff filed in Ministry of Gender & Labour by the petitioner was withdrawn.

4) Software's for systems & Security procured

ii. M/s Kyambogo University Legal Chambers approved by the Uganda Law Council.

#### Internal Audit

1) Audit reports on assurance of credibility and reliability of systems and compliance with policies and regulations produced.

i. Feeds procured for livestock and poultry i.e 13,817kgs of dairy meal, 500kgs of layers marsh, 100kgs Rock salt

2) Capacity building of Audit Staff in work related professionalism

ii. Drugs procured i.e 50pcs of ear tags,20Ltrs anthelmintic,18kgs of milking

3) Administrative support provided

salve,6\*40Mls bottles of ant protozoan,18\*100mls bottles antibiotics,

1) Audit reports on assurance of credibility and reliability of systems and compliance with policies and regulations produced.

20Ltrs Acaricides,06\*100mls bottles multivitamins,02tins of eye powder,02

2) Capacity building of Audit Staff in work related professionalism

tins of wound spray, 100doses of rabies vaccine, specialised treatment

3) Administrative support provided for efficient and effecti

Actual outputs not achieved  
i.Minimal crime registered due to high level security visibility

#### Procurement and Disposal Unit

ii. Seven Operations against trespassers

1) Well managed procurement & disposal process in the University

on university land conducted

2) Ensuring compliance with PPDA

iii. Daily guard duties conducted

3) Payment of membership fees to professional bodies

iv.Daily patrol conducted

4) Welfare provided to the Department

v.Daily Counter terrorism operations conducted

vi. One sensitisation exercise for hostel owners conducted

#### Human Resources

1) Employee compensation provided to staff on a monthly basis.

i.Motorists passing through university gates sensitised on terrorism and COVID

2) Terminal benefits of exiting members of staff paid before departure

19 during the period

3) Death benefits provided to the bereaved family/ compensation

ii.Order prevailed at campus

4) Scheme of service for Estates Dept

iii. Illegal vendors repulsed

5) Staff training and development conducted

iv. Intelligence gathered and disseminated

6) Adequate and qualified staff to implement University plans and programmes recruited, promoted and retained

v. Deployment done  
i. Welfare for staff provided (Sugar -89kg, Nescafe(100g)- 6pcs Tea leaves (250g)-10pcs, Honey(500g)- 15pcs, Tea Masala(45g)- 5pcs).

7) A performance focused work culture developed

ii. Stationery procured (17 reams of paper,15 counter books, 12 note books, 250 pens,100 file folders, 30 Memo Pads)

8) Staff records maintained and managed

iii. 70 pcs of metal detector batteries procured

9) Administrative support provided to facilitate the smooth running of Human

iv. Cleaning and sanitation materials procured

10. Resource functions and processes

v. 2 operations on stray dogs conducted

11. salary arrears paid for staff

vi. Computer supplies procured

#### Directorate of Planning

1) 37 planning centres mentored in the preparation of w/plans and budgets for

i.Work equipment provided to all staff

ii. Welfare items procured for staff

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

### FY 2022/23

2) University steered into a systematic planning

3) Kyambogo University Budget Framework Paper Budget framework paper 2022/23 produced

4) Kyambogo University Costed Annual Work plan 2022/23 produced

5) Kyambogo Strategic Plan implementation report for Fy 2020/21

6) Consultative meetings for 32 Planning Centres on the achievements realized and challenges faced

7) Performance report on Learning Centres FY 2020/21

8) Kyambogo University Fact Book for FY 2020/21 produced

9) Administrative support provided for systematic planning and coordination of activities.

### Finance

1) Final, quarterly and monthly accounts prepared and submitted to respective committees and the Accountant General.

2) University Budget prepared and submitted to the Ministry and other relevant Government Institutions

3) Computers serviced

4) Annual Inventory Report prepared for Annual Board of Survey

5) Staff Trained in finance department

6) Subscriptions to Professional bodies for finance officers

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

iii. Cleaning materials for the directorate procured and delivered.

iv. 40 zoom licenses allocated to Faculties and Departments for teaching large classes,

v. Some new students oriented on effective use of the eLearning tools.

vi. 95% examination results of previous years fully migrated to the new system.

vii. Created and registered a telegram channel for quick support to students through instant messaging and broad cast communication.

viii. 90% of students' queries presented on telegram are handled by the directorate of ICT and others referred to other places like finance department.

ix. All damaged cameras replaced.

x. New fibre link installed.

i. Rendered support in digitalizing course content into videos and compressing video learning material to suit the online platforms.

ii. Faculty of Arts and Social Sciences using KELMS KELMS-Moodle eLearning platform

iii. Open Distance and e-Learning Department uploaded Bachelor of Education in Science External(BESE) Program to the KELMS online platform.

iv. 1600 student accounts have been created on the KELMS-Moodle eLearning platform

v. 90% of the lecturers are teaching using the online platforms.

vi. Portals of all continuing students have been activated on the new system (ACMIS)

vii. Created KyU emails of all new students who have enrolled and for all staff who needed KyU staff emails.

viii. Students trained on how to set up their Kyu email accounts.

ix. 95% examination results for both students who completed and continuing were migrated to the new system ACMIS.

x. Rectified 75% of issues presented via the social media platforms

xi. 70% of results related issues on the new system have been rectified. Updating of student results are still ongoing.

xii. Subscribed to the Updraft plus enterprise of 1-year package for cloud-based backups for the websites.

xiii. 15 licenses of the security plugin called Word fence procured to enhance the security of the websites.

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- |  |   |
|--|---|
| 3) Quality catering services provided                                | xiv. Subscribed to a 1year package envato elements which includes websites, graphics and video templates to improve the websites design quality and user experience, graphics and video template. |
| 4) University rules and regulations enforced                         | xv. Customisation and deployment of the Library systems i.e. KOHA (Online Catalogue) and institution Repository completed   |
| 5) Guild leaders inducted.   | xvi. Web content manager system/platform developed to help in bridging the information in the university.   |
| 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

i. Q1 Audit report on domestic Arrears was completed and is at exit stage.

ii. Q2 Reports on Financial accounts and Information Systems are at execution stage.

iii. All daily deliveries of goods and services verified or witnessed.

iv. Office welfare items procured.

v. Office stationery procured.

vi. Two pieces of UPS procured and delivered.

vii. Assorted cleaning materials requisitioned and procured.

viii. Various small office equipment requisitioned and procured

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

Audit Staff, (2 male and 2 females) were facilitated to attend CPAU Annual Conference at Entebbe, Imperial Resort Beach with the theme 'Leadership for Transformation in Economic Environment

i. 40 bids issued for procurement and Disposal services at the University

ii. 10 meetings for Evaluation Committees convened

iii. Small office equipment procured

iv. CIPS annual subscription for six PDU staff paid

v. Assorted cleaning materials procured

vi. 8 computers serviced

vii. Welfare items procured

i. All permanent staff salaries paid up to December 2021

ii. Top-up and Headship allowances paid up to date

iii. 12 Graduate Fellows paid stipend up to December 2021

iv. NSSF contributions paid

v. All Temporary staff at main campus and Learning centres paid

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

i. 32 stake holders from NUEI and KYUSASA consulted on promotion criteria for non-teaching staff.  
 ii. 1 female staff from Legal Unit facilitated to attend annual conference  
 iii. 13 staff (4 females and 9 males) from Finance and Audit Departments facilitated to attend ICPAU conference  
 iv. 2 male staff of Audit Department facilitated to attend IIAU/IIA Global conference  
 v. 1 PhD male staff/student facilitated to attend graduation at Kenyatta University  
 i. Appointed 57 staff (14male and 43 female ) into the service of Kyambogo  
 ii.Appointed on promotion 3 staff (2 male and 1 female)  
 iii. Assorted stationery requirements procured  
 iv. Materials for identity cards procured and cards issued to respective staff  
 v. Computer supplies and IT services e.g. toners, external drives and cartridges procured  
 vi. Cleaning and sanitation materials procured e.g sanitizer  
 vii. Assorted office equipment procured  
 viii Welfare materials e.g sugar and water procured  
 i. Disseminated Kyambogo University Strategic Plan 2020/21-2024/25 to Faculty Deans and Heads of Academic and Administrative Departments  
 ii. Two days Budget Conference (FY 2022/23) for 37 Planning Centres conducted  
 iii. Soroti Learning Centre visited and performance of the Centre discussed.  
 iv. Disseminated the KyU Strategic Plan 2020/21-2024/25 to Soroti Learning Centre  
 v. Terms of Reference for Consultancy Services for Pre-feasibility and Feasibility Studies for infrastructural projects discussed and approved by Project Preparation Committee  
 i 93 people (M 62, F 31) participated in discussing KyU strategy and budget policy guidelines for FY 2022/23.  
 ii. Kyambogo University Budget Framework Paper 2022/23 produced  
 iii. Q1 Performance report for Fy 2021/22 produced.

i. Assorted stationery procured i.e 30 reams of papers,5 pkts of pens and 500 business cards for the Director  
 ii. 5 Corporate wear shirts and 2 blouses procured

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

iii. Assorted cleaning and sanitation items procured

iv. Assorted small office equipment procured (sanitizing equipment, padlocks and utensils)

v. External painting of the office building completed

vi. Office Toilets renovated to be gender responsive

i. Final, Quarterly and monthly accounts prepared and submitted to respective committees and the Accountant General.

ii. University Budget prepared and submitted to the Ministry and other relevant Government Institutions

iii. Annual Inventory Report prepared for Annual Board of Survey

i. 6 Staff trained on Continuous Professional Development programmes in Accounting and Finance

ii. Subscriptions to professional bodies paid

iii. Corporate wear for Staff in the Finance Department procured

iv. Assorted small office equipment procured

v. Office curtains procured (Budget office, Salaries & AR desk officer

vi. Visitors waiting Seats procured

vii. Departmental computers serviced regularly and Antivirus installed

viii. Property Rates to Local Authorities paid

ix. Cleaning Materials procured

i. 789 staff treated (M-320, F-469)

ii. 799 Staff dependents treated (M-397, F-402)

iii. 3228 students treated (M-1252, F-1976)

iv. Routine medical examination for 785 students (M-307 and F-479) conducted

v. Assorted Laboratory equipment and Reagents procured

vi. Assorted Dental equipment and Supplies were procured

vii. Assorted stationery procured

viii. Assorted medical equipment serviced

ix. Assorted cleaning materials procured and infection control managed

x. Medical waste was safely disposed of by Material Bio Waste Co.

xi. Curtains for OPD and main block purchased

xii. Welfare items procured

xiii. Assorted small office equipment procured



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

i.35 Patients managed (M 13 F 22 ) Viral suppression for all clients achieved  
 ii.36 ART Clinics conducted with 115 visits  
 iii. 71 (M-38, F-33) Covid-19 RDTs with 33 positive and 38 negative carried out  
 iv. 200 Covid-19 PCR tests with 53 positive (26.5%)  
 iv.

i Accommodation policy submitted for approval  
 ii. 2173 clients offered counselling services  
 i. 116 hostels and 21 rentals inspected  
 ii. All halls fumigated and property disinfected.  
 iii. 112 private hostels visited and 92 found to meet the SOPs  
 i. 2173 clients offered counselling services  
 ii. 102 Guild Representative Council (GRC) certificates printed  
 iii. 2 GRC meetings conducted  
 iv. Subscription for DSTV paid  
 v. Refreshments for meetings  
 vi. 93 T/Shirts for Guild Representatives  
 Kyambogo University procured  
 vii. 130 copies of the Guild Constitution printed  
 viii. Guild charts printed  
 ix. 98 Identity Cards for Kyambogo University students printed  
 x. Outdoor health activities conducted

xi. 15 T/Shirts for Guild Representatives, Bushenyi Learning center procured  
 xii. 15 Identity Cards for Guild Representatives Bushenyi Learning Centre printed  
 xiii. Stationery for Bushenyi Learning Center procured  
 xiv. Computer supplies procured

i. Welfare items (tea leaves, sugar, drinking water, milk, coffee, serviettes, etc) procured  
 ii. Cleaning materials procured  
 iii. Stationery procured  
 iv. Small equipment (tea cups 4 sets, Kettle, 3 tea flasks, Side plates and spoons) procured  
 v. West End playgrounds and volley ball court maintained  
 vi. Annual subscription to American

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Football Federation paid  
vii. Annual subscription to Uganda  
Paralympics Committee paid  
viii. Handball registration completed

Painting works completed i.e painting to areas like Offices, Stores, and Toilets that needed to have a face-lift.  
i. Out-door and In-door cleaning Services paid.  
ii. Electricity bills for the University paid  
iii. Water bills for the University paid  
iv. Plumbing materials procured i.e Unions, Flexible tubes, Sockets, Elbows, bottle traps, Taps, gate valves, Reducing bushes, etc.  
v. Electricals procured i.e sockets, switches, Starters, Bulk heads, Lamps, Bulbs, Tubes, and all necessary cables, etc.  
vi. Carpentry materials procured i.e Door locks, Door shutters, Padlocks, Wrought timber for repairs, nails, etc.  
vii. Fuel allocated to Top Management and Heads of Academic and Administrative Departments  
viii. Maintenance of 15 vehicles carried out

### Reasons for Variation in performance

No variations

Activities to be implemented in quarter 3

No variation

No variations

One activity to be implemented in quarter 3

One activity be implemented in quarter 3

Other activities to be implemented in quarter 3

Other activities to be implemented in quarter 3

Other activities to be implemented in quarter 3

Other activity activity to be implemented in quarter 3

Suspension of travel abroad affected networking and collaborative linkages in research

The major challenge was lightening, which damaged the power distribution board and led to shutdown of the plant until now. This has affected the activities of the incubatees at the Plant

No variations

No variations

Other activities to be implemented in quarter 3

No variations

<b>Total</b>	<b>32,826,077</b>
Wage Recurrent	14,659,069
Non Wage Recurrent	18,167,008
Arrears	0
AIA	0

Arrears

**Budget Output: 99 Arrears**

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Reasons for Variation in performance</i>		Item	Spent
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>32,826,077</b>
		Wage Recurrent	14,659,069
		Non Wage Recurrent	18,167,008
		Arrears	0
		AIA	0

### Departments

**Department: 14 Academic Registrar**

### Outputs Provided

**Budget Output: 09 Academic Affairs (Inc.Convocation)**

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Admission of 26, 752 undergraduate students at KYU main campus and DEPE/DSNEE Coordinating Centres	i. Four (4) Senate Committee meetings held.	<b>Item</b>	<b>Spent</b>
2) 25,000 Undergraduate students registered	ii. One (1) Senate Science Committee held and One (10 Senate Humanities Committee meeting held.	211103 Allowances (Inc. Casuals, Temporary)	307,467
3) 10, 000 students Graduate	iii. Two (2) Ceremonies Committee meetings held.	221001 Advertising and Public Relations	43,800
4) 10,000 Certificates are procured	iv. Approximately 10500 Fresh Students admitted for academic Year 2021/2022	221005 Hire of Venue (chairs, projector, etc)	2,665
1) 10,000 students attend Orientation/ admission ceremony	Actual output not achieved	221006 Commissions and related charges	43,866
2) Sem1&2examinations set	Actual output not achieved	221008 Computer supplies and Information Technology (IT)	9,920
3) Examination table out	1. Held convocation meetings of executive and other committees	221009 Welfare and Entertainment	38,473
4) Exam rooms prepared	1) Welfare items of Convocation Office procured	221011 Printing, Stationery, Photocopying and Binding	272,646
5) Printed Examinations	2) Small office equipment procured	221012 Small Office Equipment	4,910
6) 30,000 students sit for Examinations	1. Marketed the university in different regions of the country	224004 Cleaning and Sanitation	2,748
1) Student's Results submitted		228003 Maintenance – Machinery, Equipment & Furniture	510
2) Transcripts given to students		282103 Scholarships and related costs	338,331
3) Welfare of Academic Registrar improved			
4) Undergraduate programmes reviewed /accredited			
5) Research & Consultancy, Bench marking of gender issues			
1) 26 Meetings of Executive, committees and preparatory held			
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			
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			
<b>Reasons for Variation in performance</b>			

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Activities to be implemented in quarter 3 and 4 due to changes in the academic calendar

No variation

Activities to be implemented in quarter 3 and 4 due to changes in the academic calendar

No variations

<b>Total</b>	<b>1,065,337</b>
Wage Recurrent	0
Non Wage Recurrent	1,065,337
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,065,337</b>
Wage Recurrent	0
Non Wage Recurrent	1,065,337
Arrears	0
AIA	0

### Departments

#### Department: 15 Library

#### Outputs Provided

#### Budget Output: 10 Library Affairs

	Item	Spent
1) Information services provided& access tools developed	540 copies of Daily Monitor Newspaper, 72 copies of East African Newspaper, 72 copies of Observer Newspaper and 60 copies of independent magazines ordered and delivered.	211103 Allowances (Inc. Casuals, Temporary) 6,771
2) Library Support services provided		221007 Books, Periodicals & Newspapers 32,778
3) Library equipment and machinery maintained		221009 Welfare and Entertainment 4,400
4) Library books, text books and e resources procured		221011 Printing, Stationery, Photocopying and Binding 4,931
5) Annual subscriptions made		221017 Subscriptions 4,236
1) Information services provided& access tools developed	i. Cleaning materials procured	224004 Cleaning and Sanitation 2,905
2) Library Support services provided	ii. Fumigation of university library completed	228001 Maintenance - Civil 5,575
3) Library equipment and machinery maintained	iii. Assorted stationery procured	228004 Maintenance – Other 2,480
4) Library books, text books and e resources procured	iv. Computer supplies and IT services procured	
5) Annual subscriptions made	v. Welfare services for staff provided	
	vi. 2 pcs of photocopier machines in central library serviced	
	i. Barclays library leaking roof repaired	
1) Information services provided& access tools developed	ii. Central Library repairs complete	
2) Library Support services provided	Membership and Subscription of E-resources to CUUL paid	
3) Library equipment and machinery maintained		
4) Library books, text books and e resources procured		
5) Annual subscriptions made		

### Reasons for Variation in performance

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Other activities to be implemented in quarter 3

No variations

Other activities to be implemented in quarter 3

<b>Total</b>	<b>64,076</b>
Wage Recurrent	0
Non Wage Recurrent	64,076
Arrears	0
AIA	0
<b>Total For Department</b>	<b>64,076</b>
Wage Recurrent	0
Non Wage Recurrent	64,076
Arrears	0
AIA	0

### Development Projects

#### Project: 0369 Development of Kyambogo University

#### Capital Purchases

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

	Item	Spent
Phase 11 Central Lecture Block constructed	87% completion on Central Lecture Block. Works involved; construction of Frame, upper floors, stairs /lifts, roofing, external and internal finishes, fixing windows and doors, fixtures, mechanical and electrical finishes.	312101 Non-Residential Buildings 421,000

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>421,000</b>
GoU Development	421,000
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>421,000</b>
GoU Development	421,000
External Financing	0
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

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 12,000 Students Trained and Examined	i. One Academic Field trip conducted ii. 42 graduate (18 female, 24 male) students trained	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 3,863,407
Instructional Materials procured for 12,000 students	iii. 11,783 Undergraduate (6,716 Females, 5,067 males) and 28 PWDs trained	211103 Allowances (Inc. Casuals, Temporary)	188,708
Three New programs Developed & existing programs reviewed as per the NCHE Guidelines	4,720 Envelopes, 141 assorted stickers, 14 Binding reams, 252 box files, 96 counter books, 11 desk organisers, 40 kts of chalk, 1,700 file folders, 26 pkts of Highlighters, 57 cello/masking tapes, 150 note books, 12 punching machines, 113 boxes of pens, 685 reams of photocopying paper, 12 reams of ruled papers, 14 stapling machines, 30 pkts of white board markers, 30 white board dusters. i. 02 Undergraduate programmes reviewed and 2 Graduate programmes developed  ii. 02 Viva voce meeting, 24 Departmental and 04 Faculty Board meetings conducted	212101 Social Security Contributions  221011 Printing, Stationery, Photocopying and Binding	91,135  63,011

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>4,206,260</b>
Wage Recurrent	3,863,407
Non Wage Recurrent	342,853
Arrears	0
AIA	0

### Budget Output: 02 Research and Graduate Studies

1) Competences of Staff and students in Research and Knowledge generation Enhanced	Postgraduate research projects internally examined, 15 Postgraduate research projects externally examined	<b>Item</b>	<b>Spent</b>
1) International and Local Conferences attended and Research presentations & publications made	i. Research projects for 1,958 undergraduate 744 male, 1,214 female & 28 students with disabilities supervised and examined		
2) Students supervision on research enhanced	ii. Postgraduate research projects internally examined, 15 Postgraduate research projects externally examined iii. 07 Non- award researches on going		

### Reasons for Variation in performance

No variations

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

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Budget Output: 06 Administration and Support Services

		Item	Spent
A Conducive Teaching and Learning Climate provided to staff & students	i. Computers serviced and 9 tonners and other accessories procured(8 pcs of Flash disks, 07 Anti virus, 09 Extension cables, 04 External Hard drives,04 Speaker stands, 20 mouse pcs, 13pcs of printer toners)	221006 Commissions and related charges	5,170
A Conducive Teaching and Learning Climate provided to staff & students		221008 Computer supplies and Information Technology (IT)	7,491
Computer Supplies & IT Services provided		221009 Welfare and Entertainment	21,557
ICT Teaching Equipment and Machinery Procured	ii. Corporate wear and Faculty Calendars procured	224004 Cleaning and Sanitation	3,755
Offices maintained, welfare improved and Sanitation Improved in the faculty	Welfare items procured (3,000 kgs of sugar,94 bottles of water,70pcs of Nescaffe, 110 tins of milk,44 pcs of drinking chocolate, 44 pcs of Honey,32pkts of serviets, 25 boxes of water,46 pcs of tea spices,60pkts of Tea leaves,46 dozens of disposable cups).	227001 Travel inland	480
	i. 4 HP series printers and 02 coloured printers maintained.	228001 Maintenance - Civil	2,415
	ii. 48 Electrical Bulbs fitted in the Lecturer rooms and offices.	228003 Maintenance – Machinery, Equipment & Furniture	4,385
	Actual outputs not achieved		
	Cleaning and sanitation items procured (4 jericans of Sanitizer,4 jericans of Liquid soap,10 pkts of N95 masks, 20 bars of laundry soap,40 pkts of Toilet paper,20pcs of Harpic, 20pcs of Vim, 20 Cobweb brooms, 20pcs of Airfreshner).		

### Reasons for Variation in performance

Activity to be implemented in quarter 3 and 4  
No variations

<b>Total</b>	<b>45,253</b>
Wage Recurrent	0
Non Wage Recurrent	45,253
Arrears	0
AIA	0
<b>Total For Department</b>	<b>4,251,513</b>
Wage Recurrent	3,863,407
Non Wage Recurrent	388,106
Arrears	0
AIA	0

### Departments

Department: 04 Faculty of Science



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Budget Output: 01 Teaching and Training

1) 4,300 students trained and examined as below:	i. 4300 students trained and examined	Item	Spent
Physics- 350	ii. Exams for 1st semester academic year 2020/2021 conducted	211101 General Staff Salaries	3,073,668
Chemistry-1,480	iii. Teaching allowances paid	211103 Allowances (Inc. Casuals, Temporary)	177,725
Biology-312	iv. Instructional materials for different Departments procured	212101 Social Security Contributions	71,046
Math-1,110	v. Examination results discussed.		
Food-335			
Sports-153			
Computer-560			
2) Graduating 1,500 students			

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>3,322,439</b>
Wage Recurrent	3,073,668
Non Wage Recurrent	248,771
Arrears	0
AIA	0

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

1) supervision of 20 postgraduate students	i. Practicals conducted in Sciences	<b>Item</b>	<b>Spent</b>
2) Practicals conducted in sciences	ii. Research reports for students marked	282103 Scholarships and related costs	218,662
Study tours and exposure on practical experiences in science and technology conducted	No activity was done		

#### Reasons for Variation in performance

Activity to be conducted in 3rd quarter  
No variations

<b>Total</b>	<b>218,662</b>
Wage Recurrent	0
Non Wage Recurrent	218,662
Arrears	0
AIA	0

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

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) University exposed to the national and international level through exhibitions	No Activity was done	<b>Item</b>	<b>Spent</b>
2) Staff enhanced with knowledge abroad through international collaborations		211103 Allowances (Inc. Casuals, Temporary)	2,052
1) Assorted specialized machinery and equipment procured (instructional materials)	i. Computer Software Smart Boards procured	221006 Commissions and related charges	5,172
1) welfare and entertainment provided for the faculty departments	ii. IT Services procured	221008 Computer supplies and Information Technology (IT)	11,200
2) holding eight faculty meetings	i.Refreshments and Meals for Departmental meetings provided	221009 Welfare and Entertainment	4,192
	ii. Welfare items procured	221011 Printing, Stationery, Photocopying and Binding	11,793
	iii. Social Security Fund paid	221012 Small Office Equipment	1,910
	iv. Stationery for the faculty procured	227001 Travel inland	5,997
	v.Cleaning materials like Jik, soap, gloves, detergents, scrubbing brush procured.	228003 Maintenance – Machinery, Equipment & Furniture	9,790
	vi. Small office Equipment like Hotplates, office fans, Kettle etc. procured		
	vii. Overtime allowance paid		
	viii. NSSF paid		
	ix. Maintenance activities for the Faculty of Science completed (ladder procured, Glass for all science labs replaced and a rotary operator and a unit operation equipment procured)		

### Reasons for Variation in performance

No money released for travel abroad  
No variations

<b>Total</b>	<b>52,106</b>
Wage Recurrent	0
Non Wage Recurrent	52,106
Arrears	0
AIA	0
<b>Total For Department</b>	<b>3,593,207</b>
Wage Recurrent	3,073,668
Non Wage Recurrent	519,539
Arrears	0
AIA	0

### Departments

**Department: 05 School of Management & Entrepreneurship**

*Outputs Provided*

**Budget Output: 01 Teaching and Training**

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 8,000 students trained and examined (67% females, 33% males); including PWDs 2) 168,000 coursework marked 3) 84,000 exam scripts marked	6,000 students trained and examined i. 2 School Board meetings conducted ii. Instructional materials procured iii. NSSF for 140 staff paid	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 897,180 14,527 24,902 14,834
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			
<b>Reasons for Variation in performance</b>			
Number of students trained reduced because First year students are expected to start in quarter 3 Other activities to be conducted in Q3			
		<b>Total</b>	<b>951,443</b>
		Wage Recurrent	897,180
		Non Wage Recurrent	54,263
		Arrears	0
		AIA	0

### Budget Output: 02 Research and Graduate Studies

a) 4 academic staff publish in journals b) 8 academic staff attend workshop and seminars in research both at national and international level	No activity was done	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 119,697
<b>Reasons for Variation in performance</b>			
Activity to be carried out in quarter 3			
		<b>Total</b>	<b>119,697</b>
		Wage Recurrent	0
		Non Wage Recurrent	119,697
		Arrears	0
		AIA	0

### Budget Output: 06 Administration and Support Services

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Stationery and printing paper provided to the departments	i. Stationery and printing services procured	<b>Item</b>	<b>Spent</b>
2) Welfare for the departments provided	ii. Welfare services to staff provided	221001 Advertising and Public Relations	900
3) Workshops and Conferences for Staff and Students (67% female, 33% males, 0.5% PWDs)	iii. Cleaning materials procured	221006 Commissions and related charges	2,370
	iv. 9 staff from the Department of Procurement and Marketing trained in e-procurement in Kalangala District	221008 Computer supplies and Information Technology (IT)	10,200
1) Small office Equipment procured	v. Computer software procured	221009 Welfare and Entertainment	3,500
2) 4 Collaborations and networks established	vi. Assorted small office equipment procured	221012 Small Office Equipment	2,985
3) General maintenance of machinery and fittings undertaken	vii. Partitioned office space for staff	224004 Cleaning and Sanitation	3,640
4) Learning Centres and Affiliated institutions monitored	viii. 90% of computer supply items procured	227001 Travel inland	3,599
5) Computer supplies, and IT services delivered		228003 Maintenance – Machinery, Equipment & Furniture	6,890
Programs and events within the faculty Advertised	Activity not done		
	Advertising of School programmes and activities achieved		

### Reasons for Variation in performance

Activity to be carried out in quarter 3  
No variation

<b>Total</b>	<b>34,084</b>
Wage Recurrent	0
Non Wage Recurrent	34,084
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,105,224</b>
Wage Recurrent	897,180
Non Wage Recurrent	208,044
Arrears	0
AIA	0

### Departments

#### Department: 06 Faculty of Engineering

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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) 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	i. 5700 undergraduate students taught and examined ii. Study trips fully conducted iii. Workshops seminars and exhibitions conducted  i Advertising services for Faculty of Engineering activities procured (2 half page advert) ii.Communication services procured i. Instructional materials procured for the Faculty ii. 5700 undergraduate students taught and examined Actual output not achieved	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 1,922,466 507,023 42,236 7,622
<b>Reasons for Variation in performance</b> Activity to be implemented in quarter 3 No variations			
			<b>Total 2,479,347</b>
			Wage Recurrent 1,922,466
			Non Wage Recurrent 556,881
			Arrears 0
			AIA 0

**Budget Output: 02 Research and Graduate Studies**

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 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	Workshops seminars and exhibitions conducted for staff and Graduate students Subscriptions to professional bodies undertaken Actual output not achieved	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 174,904

### Reasons for Variation in performance

Activities to be implemented in quarter 3  
 Internship for undergraduate students to be conducted in quarter 3 and 4  
 Other activities to be implemented in quarter 3

<b>Total</b>	<b>174,904</b>
Wage Recurrent	0
Non Wage Recurrent	174,904
Arrears	0
<i>AIA</i>	0

**Budget Output: 06 Administration and Support Services**

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 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	i. Welfare and entertainment for 210 staff paid ii. Small office equipment procured iii. Stationery for the Faculty procured iv. Maintenance activities at the Faculty completed v. Machinery equipment repaired vi. Workshops seminars and exhibitions conducted for staff and Graduate students vii. Examination results of 2643 students discussed	<b>Item</b> 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 228004 Maintenance – Other	<b>Spent</b> 2,610 4,700 798 1,069 650 3,880 1,835
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	i. Cleaning and sanitation materials procured ii. Protective wear and garments e.g overalls, safety boots, helmets procured iii. Students life insurance paid Actual output not achieved		
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			
<b>Reasons for Variation in performance</b>			
Activity to be implemented in quarter 3			
No variations			
No variations			

<b>Total</b>	<b>15,542</b>
Wage Recurrent	0
Non Wage Recurrent	15,542
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,669,792</b>
Wage Recurrent	1,922,466
Non Wage Recurrent	747,326
Arrears	0
AIA	0

### Departments

#### Department: 07 Faculty of Education

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) Undergraduate and postgraduate (45% female; 50% male & 5% Persons with special needs and disabilities) students trained, examined and supervised. 2) Academic field visits conducted 3) Postgraduate and Undergraduate programmes that meet gender, equity & 1) Examinations done 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	i. 4000 under graduate students supervised in research. ii. Course for both undergraduate and post graduate students marked iii. Instructional and printing materials procured iv. computer supplies Psychology Department procured. v. 20 branded shirts and blouses procured under the Faculty Deans section vi. 8 Departmental meetings conducted vii. Instructional and printing materials procured viii. Computer supplies for Psychology Department procured. ix. 20 branded shirts and blouses procured under the Faculty Deans section x. 8 Departmental meetings conducted  4000 undergraduates, 100 post graduate students taught & examined for semester 1 2020/2021 Actual outputs not achieved	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 1,630,766 193,641 36,533 12,332

### Reasons for Variation in performance

Activities to be implemented in quarter 3

No variations

Other activities to be implemented in quarter 3

<b>Total</b>	<b>1,873,272</b>
Wage Recurrent	1,630,766
Non Wage Recurrent	242,506
Arrears	0
AIA	0

### Budget Output: 02 Research and Graduate Studies

1) Research and Consultancy services undertaken and publications produced	Actual outputs not achieved	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 7,697
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### Reasons for Variation in performance

Activities to be implemented in quarter 3

<b>Total</b>	<b>7,697</b>
Wage Recurrent	0
Non Wage Recurrent	7,697
Arrears	0
AIA	0

### Budget Output: 06 Administration and Support Services



# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) Departmental and Faculty Board meetings conducted	i. Welfare items for the all faculty offices procured.	<b>Item</b>	<b>Spent</b>
2) Welfare and entertainment provided for Departments and Dean's office	ii. Small office items procured.	221006 Commissions and related charges	3,660
3) Assorted small office equipment procured	Cleaning and sanitation items procured	221008 Computer supplies and Information Technology (IT)	3,750
		221009 Welfare and Entertainment	4,998
1) Good teaching and learning environment promoted		221012 Small Office Equipment	2,196
2) Office of the Dean and 5 staff offices furnished		224004 Cleaning and Sanitation	3,823

### Reasons for Variation in performance

No variations

Other activities to be implemented in quarter 3

<b>Total</b>	<b>18,427</b>
Wage Recurrent	0
Non Wage Recurrent	18,427
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,899,395</b>
Wage Recurrent	1,630,766
Non Wage Recurrent	268,629
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	i. Different types of instructional materials procured	<b>Item</b>	<b>Spent</b>
ii. 31108 hr. lecturers paid for evening and Day teaching	ii. Lecturers paid for evening and Day teaching	211101 General Staff Salaries	1,515,641
iii. ITCSP 3331 students supervised	iii. National Social Security Fund paid	211103 Allowances (Inc. Casuals, Temporary)	223,084
iv. 6 Syllabus & Curriculum reviewed 6 new programmes developed, Feasibility studies, Incubator planning,	iv. 1271 students undertook Internship and supervised	212101 Social Security Contributions	26,298
i. 3 Staff exchange programmes with partner Universities	i. Examinations results discussed		
ii. Capacity building of 2 lectures through networking with educational institutions	ii. 3080 students trained and examined		
iii. 20 Meetings held for discussion of examination results.			
iv. 3464 students trained and examined			

### Reasons for Variation in performance

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Activities to be carried out in quarter 3

Activity to be carried out in quarter 3

<b>Total</b>	<b>1,765,023</b>
Wage Recurrent	1,515,641
Non Wage Recurrent	249,382
Arrears	0
<i>AIA</i>	0

### Budget Output: 02 Research and Graduate Studies

Item	Spent
282103 Scholarships and related costs	50,641

#### Reasons for Variation in performance

<b>Total</b>	<b>50,641</b>
Wage Recurrent	0
Non Wage Recurrent	50,641
Arrears	0
<i>AIA</i>	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

i. Small office equipment procured  
 ii. Welfare services for staff provided  
 iii. Cleaning Materials procured  
 iv. Maintenance activities for the Faculty completed

Item	Spent
221006 Commissions and related charges	4,485
221009 Welfare and Entertainment	3,021
221011 Printing, Stationery, Photocopying and Binding	7,051
221012 Small Office Equipment	2,356
224004 Cleaning and Sanitation	2,369
228004 Maintenance – Other	3,670

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>22,952</b>
Wage Recurrent	0
Non Wage Recurrent	22,952
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>1,838,616</b>
Wage Recurrent	1,515,641
Non Wage Recurrent	322,975
Arrears	0
<i>AIA</i>	0

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

		Item	Spent
i. 2030 male and female postgraduate and under graduate students trained and examined	i. 1058 male and female postgraduate and under graduate students trained and examined	211101 General Staff Salaries	1,091,653
ii. Exam scripts for 2020 male and female students marked	ii. 1058 exam scripts of male and female postgraduate and undergraduate students marked	211103 Allowances (Inc. Casuals, Temporary)	31,122
iii. Instructional materials and devices for postgraduate 1950 male and female students procured		212101 Social Security Contributions	21,370
		221011 Printing, Stationery, Photocopying and Binding	4,847
	Output not achieved		
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

NSSF payment to be effected in quarter 3  
Some students did not report due to covid19 lock down. 1 Male student died

<b>Total</b>	<b>1,148,992</b>
Wage Recurrent	1,091,653
Non Wage Recurrent	57,339
Arrears	0
AIA	0

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

Articles published in International journals	Output not achieved	Item	Spent
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#### Reasons for Variation in performance

Duration of processing submitted articles delays publication

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

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

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
i. 12 meetings held to discuss results at Faculty and Departmental level	i. 6 programmes reviewed and approved at departmental level	<b>Item</b>	<b>Spent</b>
ii. Consultancy services provided for teaching, learning and research at the Faculty	ii. 5 new programmes developed and approved at departmental and faculty level	221009 Welfare and Entertainment	5,270
iii. 2 meetings on collaboration linkages & partnerships conducted	iii. 2 newly recruited staff oriented to faculty culture and practices	224004 Cleaning and Sanitation	1,890
i. Specialized computer software procured (Instructional materials)	iv. 2 stakeholder consultative meetings held during curriculum review	228004 Maintenance – Other	1,352
ii. Stationery procured	v. 3 visits to and from OPDs to build partnerships		
iii. Newspapers, periodicals, books procured for the Faculty	vi. Integrated IEC Material developed		
iv. Office computer services and ICT services procured, Scanner for CDS Dept	3 computers, and other instructional materials to support online and face to face learning procured		
	Integrated IEC Material developed		
i. Maintained buildings	Output not achieved		
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

Activities to be implemented in quarter 3

Cost of instructional materials for disability and special needs education is high hence budget shortfall

No variations

Other activities to be implemented in quarter 3

<b>Total</b>	<b>8,512</b>
Wage Recurrent	0
Non Wage Recurrent	8,512
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,157,503</b>
Wage Recurrent	1,091,653
Non Wage Recurrent	65,850
Arrears	0
AIA	0

### Departments

**Department: 10 Graduate School**

*Outputs Provided*

**Budget Output: 01 Teaching and Training**

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
400 Staff and 700 Graduate students trained	1. 200 graduate students supervised online 2. Graduate seminars conducted online	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 9,564 4,932

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>14,496</b>
Wage Recurrent	0
Non Wage Recurrent	14,496
Arrears	0
AIA	0

### Budget Output: 02 Research and Graduate Studies

1) Competences of Staff and students in Research and Knowledge generation Enhanced 2) Research dissemination workshops conducted	Annual Subscriptions were made to Reputable Journals	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 126,880
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>126,880</b>
Wage Recurrent	0
Non Wage Recurrent	126,880
Arrears	0
AIA	0

### Budget Output: 06 Administration and Support Services

1) Teaching and Learning Climate provided to staff & students 1) Assorted ICT equipment procured with their accessories	1. Graduate programs were advertised in the print media 2. Small Office Items and Equipment (Assorted) procured 3. Welfare and Entertainment to graduate staff members provided 4. Cleaning and Sanitation Materials for the Graduate School procured Equipment were not procured due to limited release of funds for retooling	<b>Item</b> 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221010 Special Meals and Drinks 224004 Cleaning and Sanitation	<b>Spent</b> 4,000 2,926 1,540 2,470
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### Reasons for Variation in performance

funds were not released for retooling to enable procurement of equipment to take place

No variation

<b>Total</b>	<b>10,937</b>
Wage Recurrent	0
Non Wage Recurrent	10,937
Arrears	0

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For Department</b>	<b>152,313</b>
		Wage Recurrent	0
		Non Wage Recurrent	152,313
		Arrears	0
		AIA	0

### Departments

#### Department: 11 Affiliations & Extensions

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

	Item	Spent
1) 10,000 students Verified	i. Academic Documents for Grade III	
2) 30,256 students Registered	Teachers were verified and Verification statements printed.	
3) School practice moderation of 11,300 PTE Pre- service students , ECD done	ii. Diploma in Education Secondary (DES) and Dipoma in Teacher Technical Education(DITTE) examination Draft questions set.	
4) School practice moderation of 1,6381 In- service students done	iii. Printing of of Year I GIII & Early Child hood Development( ECD) Promotion Examinations finalised	
1) School practice moderation of DES,DEP, DITTE students done	iv. Examinations for Year I DITTE & ECD processed and conducted in all colleges	
2) 952 Draft Question papers made	v. Transportation of of Year I GIII Promotion Examinations completed	
3) 22,900 students Examined	vi. Examinations for Year I ECD students were distributed to respective destinations (all colleges)	
4) 37,416 Academic Documents procured	vii Processing of Year II GIII, ECD, DEC & DITTE Examination Results completed	
	viii. Examinations for Year I ECD & GIII monitored in all ECD Centres and PTCs colleges	
	i. PTC marking Centre materials procured and delivered	
	ii. Conduct and administration of Promotion Examinations of Year I Students in PTCs and ECD Centres completed	
	iii. 2019 Result slips, Transcripts and certificates for all PTC colleges and ECD Institutions printed	

#### Reasons for Variation in performance

No variations

Some activities not implemented due to closure of institutions (NTCs)

<b>Total</b>	<b>4,800</b>
Wage Recurrent	0

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	4,800
		Arrears	0
		AIA	0

### Budget Output: 02 Research and Graduate Studies

Students undertaking school practice and industrial training	School practice moderation for Diploma in Education Secondary(DES.), Diploma in Education Primary( DEP) & Diploma in Teacher Technical Education(DITTE) students in NTCs & DITTE Centres completed	Item	Spent
		282103 Scholarships and related costs	173,769

### Reasons for Variation in performance

No variations

	<b>Total</b>	<b>173,769</b>
	Wage Recurrent	0
	Non Wage Recurrent	173,769
	Arrears	0
	AIA	0

### Budget Output: 06 Administration and Support Services

1) Cleaning and Sanitation materials procured	Actual output not done	Item	Spent
		224004 Cleaning and Sanitation	2,691
2) Maintenance of vehicle, and other machinery and equipment done		227001 Travel inland	20,340

### Reasons for Variation in performance

Activities to be implemented in quarter 3

	<b>Total</b>	<b>23,031</b>
	Wage Recurrent	0
	Non Wage Recurrent	23,031
	Arrears	0
	AIA	0
	<b>Total For Department</b>	<b>201,600</b>
	Wage Recurrent	0
	Non Wage Recurrent	201,600
	Arrears	0
	AIA	0

### Departments

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
i. 387 Bachelors students trained, tested and examined	i. 214 student trained & examined	<b>Item</b>	<b>Spent</b>
ii. Preparation of face to face meeting students & staff	ii. 214 Undergraduate students assessed	211103 Allowances (Inc. Casuals, Temporary)	12,515
	iii. Printing, stationery, photocopying and binding services procured	221011 Printing, Stationery, Photocopying and Binding	4,189
	iv. Laboratory chemicals and other teaching aids procured.		

### Reasons for Variation in performance

Covid 19 challenges affected student numbers

<b>Total</b>	<b>16,704</b>
Wage Recurrent	0
Non Wage Recurrent	16,704
Arrears	0
<i>AIA</i>	0

### Budget Output: 02 Research and Graduate Studies

<b>Item</b>	<b>Spent</b>
282103 Scholarships and related costs	1,085

### Reasons for Variation in performance

<b>Total</b>	<b>1,085</b>
Wage Recurrent	0
Non Wage Recurrent	1,085
Arrears	0
<i>AIA</i>	0

### Budget Output: 06 Administration and Support Services

i. Welfare and entertainment provided for 20 members of staff	i. Welfare materials for staff provided	<b>Item</b>	<b>Spent</b>
ii. Ten offices Cleaned	ii. Cleaning and sanitation materials procured	224004 Cleaning and Sanitation	2,485
iii. Small office equipment procured			
iv. Procurement of tonner			

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>2,485</b>
Wage Recurrent	0
Non Wage Recurrent	2,485
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>20,274</b>
Wage Recurrent	0
Non Wage Recurrent	20,274



# Vote:139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Departments

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

876 Undergraduate, 3376 Diploma students trained, tested and examined	i.408 Bachelor in Education Primary Education(BEPE), 180 Bachelor in Special Needs Education External (BSNEE), 2,087 Diploma in Primary Education External(DEPE), & 719 Diploma in Special Needs Education External(DSNEE) students trained. ii. Two weeks residential session for students both B.Ed and Diploma programmes conducted. iii. Allowances for facilitators of Distance Learning Programmes paid.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	169,128

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>169,128</b>
Wage Recurrent	0
Non Wage Recurrent	169,128
Arrears	0
AIA	0

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

876 Undergraduate and 3376 Diploma students supervised in research	Allowances for School Practice supervision paid	Item	Spent
		282103 Scholarships and related costs	5,505

#### Reasons for Variation in performance

Other activities to be conducted in quarter 3

<b>Total</b>	<b>5,505</b>
Wage Recurrent	0
Non Wage Recurrent	5,505
Arrears	0
AIA	0

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

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
i. ICT equipment purchased; Two computers procured (Instructional materials)	Stationery procured.	<b>Item</b>	<b>Spent</b>
ii. Telecommunication paid	Allowances for School Practice supervision paid	221009 Welfare and Entertainment	4,220
iii. Maintenance carried out.	i. Welfare items procured		
iv. Stationery procured	ii. Internet services in the Distance Learning Centres provided		
	iii. Computer supplies procured (Memory sticks and CDS)		
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 offices, compound & water drainage repaired			
<b>Reasons for Variation in performance</b>			
Other activities to be conducted in quarter 3			
		<b>Total</b>	<b>4,220</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,220
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>178,853</b>
		Wage Recurrent	0
		Non Wage Recurrent	178,853
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>51,444,782</b>
		Wage Recurrent	28,653,851
		Non Wage Recurrent	22,369,931
		GoU Development	421,000
		External Financing	0
		Arrears	0
		AIA	0

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Sub-SubProgramme: 13 Support Services Programme</b>			
<i>Departments</i>			
<b>Department: 02 Central Administration</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Administrative Services</b>			
1) Oversee review of all academic programs to ensure that they are in line with the University niche areas and meet the market demands.1) Conducting academic and administrative activities (Bushenyi & Soroti Learning Centers)	Office of the Vice Chancellor	<b>Item</b>	<b>Spent</b>
2) 1500 students taught and examined in learning centers	Guidelines provided in the development of new academic programmes	211101 General Staff Salaries	7,826,907
1) Sensitization of staff on the utilization of services provided by research hubs that the University subscribes to.	i. Monitoring visit to Soroti Learning Center conducted	211103 Allowances (Inc. Casuals, Temporary)	2,673,719
2) establishment of a consultancy / Business Unit for the University	ii. Fact finding Mission to identify space for relocating Bushenyi Learning Center within West Ankole diocese conducted.	212101 Social Security Contributions	897,026
1) Attending at least 3 research conferences	The first research dissemination seminar held virtually and Seven (07) awardees (6 from humanities and 1 science) presented findings.	213001 Medical expenses (To employees)	55,687
2) Contribution to other organizations (National) such as inter university council of east Africa. Like IUCEA, VC Forum	Annual subscription fees to Research Africa paid	213002 Incapacity, death benefits and funeral expenses	32,767
3) Contribution to other organizations (International) i.e. research Africa, RUFORUM, ACU	Annual subscription fees to Research Africa paid	213004 Gratuity Expenses	2,011
1) Attending at least 3 research conferences	Research proposals from academic staff received by Competitive Research Grants Committee	221001 Advertising and Public Relations	52,558
2) Contribution to other organizations (National) such as inter university council of east Africa. Like IUCEA, VC Forum	Annual subscription fees to Research Africa paid	221003 Staff Training	67,752
3) Contribution to other organizations (International) i.e. research Africa, RUFORUM, ACU	i. New staff ie. both teaching and non-teaching positions recruited	221004 Recruitment Expenses	4,300
1) Initiate linkages/partnership for point academic research activities.	ii Validation of academic staff successfully completed	221006 Commissions and related charges	329,908
3) Formulation of departmental and faculty research and peer review committees	iii. Academic staff issued letters for deployment in newly created Departments, Faculties, Schools and Institutes	221008 Computer supplies and Information Technology (IT)	46,039
4) Establishment of an Institutional Research and Ethics review Committee	iv. HODs and Faculty Deans of the new Departments/ Schools/ Faculties/ Institutes appointed in acting capacity for a period of 1 year.	221009 Welfare and Entertainment	55,321
1) Undertaking and signing MOU's with potential sister institutions with the same vision of research undertakings1) Engagement stakeholders on University strategy	v. Strategies to mobilize resources integrated in the University Strategic Plan 2020/21-2024/25.	221011 Printing, Stationery, Photocopying and Binding	583,902
2) Implement the Resource Mobilization Policy.	vi. Kyambogo University PPP team appointed to identify, screen and prioritise PPP Projects	221012 Small Office Equipment	15,338
3) Review of fees structure in line with the unit cost.	vii. Intellectual property management policy approved by Senate	221017 Subscriptions	7,000
4) Setting up committees to spearhead policy development and review policy & guidelines.	viii. Research and innovations policy reviewed	222001 Telecommunications	138,224
	ix. Academic Management Information System (ACMIS) project steering Committee appointed to provide guidance on the development, deployment and effective use of ACMIS at Kyambogo University	223004 Guard and Security services	137,077
		223005 Electricity	4,564
		223006 Water	684,430
		224001 Medical Supplies	171,345
		224004 Cleaning and Sanitation	237,403
		224005 Uniforms, Beddings and Protective Gear	1,746
		225001 Consultancy Services- Short term	49,056
		227001 Travel inland	32,871
		227004 Fuel, Lubricants and Oils	232,350
		228001 Maintenance - Civil	284,833
		228002 Maintenance - Vehicles	114,658
		228003 Maintenance – Machinery, Equipment & Furniture	137,483
		282103 Scholarships and related costs	2,727,585

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## QUARTER 2: Outputs and Expenditure in Quarter

5) Oversee dissemination and implementation of University Policies	x. Kyambogo staff trained on the use of the new Academic Management Information System (ACMIS)
1) Seek collaborations with strategic partners	xi. Top Management meetings conducted virtually
2) Conduct 2 media briefings / press conferences on the developments of the University	xii. Top Management sensitized on the new KyU strategic Plan 2020/21-2024/25
3) Broadcasting 2 Students Innovations	xiii. Criteria for appointment of academic staff after retirement approved by Council
4) Procure calendars, diaries, Christmas & success cards, pens and other items	xiv. Criteria for appointment and promotion of academic staff approved by Council
5) Corporate Social Responsibility / community engagement done	Output not achieved
1) Assessing students and staff with Disability issues	i. One press conference conducted by the University
1) Equipping the Disability Support Center	ii. 2000 Calendars printed
2) adherence to systems, standards and procedures of disability assessment and service provision at Kyambogo University	Disability Support Centre
1) Providing technical and financial support to incubatee Enterprises	i. Meetings to build capacity of teaching staff at Faculties on disability inclusion conducted
2) Providing financial support to innovative research ideas in baking and confectionery	ii. Issues affecting staff with disabilities and their support personnel's discussed
3) Facilitation of 5 Business incubation centre staff and 5 Mentors in performing their duties	i. Assorted stationary procured
4) Payment of allowances to staff	ii. 1 External Hard drive Disk purchased
1) Dissemination of the KyU Gender Strategic Plan (2020-2025)	iii. Small office equipment's purchased
2) Support to Gender and Equity planning and Budgeting	iv. Assorted welfare items purchased
1) Assessment of KyU policies for compliance with Gender And Equity Requirements	v. Assorted small office equipment procured
3) Provision of administrative support to the gender unit	vi. Assorted cleaning and Sanitation materials procured
1) Lecture Rooms' Visitations by QA M&E Team	vii. 2 Disability implementation Committee meetings held
2) Initial data collection from Faculty of Education & Departments (Internal data collection) Meetings, Designing of Tracer Study Tools	Business Incubation Centre
3) student - lecturer evaluation tools developed and disseminated	i. Instructional materials procured in Nov-Dec 2021.
1) Hold workshops and seminars on quality assurance	ii. One research grant worth 3,000,000 awarded
2) QAD Monitoring during Semester / KyU Examinations carried out in all Faculties/School / LCs and Affiliation	iii. Facilitation Allowance for management and operations of the Business Incubation Centre (BIC) paid to BIC staff
4) Annual subscriptions to national and international organizations and associations	iv. Two Committee meetings for management and operations of the BIC paid
5) Assorted Small Office Equipment Received & Office work Facilitated	v. Assorted stationery purchased
1) Consideration and approval of a number of policies and guidelines by Council	vi. Assorted BIC machinery and laboratory equipment serviced
	vii. BIC plant and surroundings fumigated
	Department of Gender
	i. 40 copies of KyU Gender Status Report procured
	ii. 539 gender & equity departmental

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## QUARTER 2: Outputs and Expenditure in Quarter

2) Review of Policies and guidelines	policy briefs procured
3) Consideration and approval of committee reports by Council	iii.32 Planning Centers supported in the development of the KyU gender equality and Equity Planning & Budgeting
4) Training of members of Council, Committees and Secretariat	i. Supported the development of the Master of Arts in Gender and Women Studies
1) Provision of administrative support for the efficient coordination of departments and units	ii. Administrative support provided
2) Continuous Legal Education for University Advocates	Quality Assurance Department
3) Representing the University in the courts of law	i. Online student/Lecturer Evaluation Tool Developed
1) Regular spraying, Annual vaccination of livestock and poultry and Treatment of animal diseases as and when they appear	ii. Data on On-line Teaching & Learning collected
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).	iii. Spot check report on the Learning Centres produced and disseminated.
1) Provision of Cleaning materials ,stationery procured, welfare, and protective wear	iv. Semester I examinations successfully conducted
2) Routine maintenance of farm internal fence lines.	v. On-Line Teaching & Learning Evaluation Tool for both Students & Lecturers Developed
1) Monitoring and supervising Internal and Private Security Guards	16 people participated in Semester I examinations monitoring.
2) Conducting Guard and patrol	Office of the University Secretary
3) Receiving and reacting to security reports	i. Two council meetings held to discuss pertinent issues:
4) Evicting illegal occupants	ii. Approved the budget framework paper for FY 2022/23.
1) Collecting and disseminating intelligence	iii. Considered the petition from the Guild president on proposed amendments of the revised KYU Financial Management Manual.
2) Investigating administrative cases	iv. Validation of teaching staff, promotion of teaching staff and technicians and librarians conducted
3) Evicting illegal vendors	v. Approved academic programmes and change of the name of the Graduate School to Directorate Research and Graduate Training.
1) Procuring items that facilitate office welfare	vi. Approved the criteria for appointment and promotion of academic staff and for appointment of teaching staff after retirement.
2) Conducting Security briefs to fresh students	vii. Fourteen (14) Council Committee meetings held and reports produced for Council's consideration.
3) Exterminating stray dogs	viii. Two appointment board meetings on validation of teaching of staff, appointment, and promotion of teaching and non-teaching staff plus re-appointment of Top Managers conducted
1) Maintenance of ICT Equipment, Servicing of ACs Dicts Generators, Fire Suppression System & All university Computers	ix. Council and Top Management inducted on use of ACMIS.
2) Centralized printing solution (for the whole University Faculties departments)	i. 40 litres of hand sanitizer procured.
3) Procurement of fuel for the generator for ICT server and computers (AIMS) system	ii. 3 Infrared thermometer guns for
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,	

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## QUARTER 2: Outputs and Expenditure in Quarter

RDS,CALS, Gsuite, Winserv, SRx Procured	administration block procured.
4) Setting up of two computers labs -CLB building	iii. Welfare items for Office of the University Secretary procured
5) Machinery & Equipment for Multimedia for E-learning procured	iv. Assorted stationery procured
1) To conduct operations and process review audits.	v. Business cards for officers procured and delivered
2) To prepare and document Audit 4 engagement reports	Legal Unit
3) Strengthened networking and enhanced with professional development and standards	i. A case of a former staff filed in Ministry of Gender & Labour by the petitioner was withdrawn.
1) To procure professional books	ii. M/s Kyambogo University Legal Chambers approved by the Uganda Law Council.
2) Training Audit staff in short professional courses	
1) Managing the bidding processes, advertising, evaluation meetings	Farm
2) Undertaking study tours abroad and other higher institutions of learning in developed countries to learn more on best practices for PDU staff	i. Feeds procured for livestock and poultry i.e 13,817kgs of dairy meal, 500kgs of layers marsh, 100kgs Rock salt
4) Procurement of assorted cleaning materials and disinfectants	ii. Drugs procured i.e 50pcs of ear tags,20Ltrs anthelmintic,18kgs of milking salve,6*40Mls bottles of ant protozoan,18*100mls bottles antibiotics, 20Ltrs Acaricides,06*100mls bottles multivitamins,02tins of eye powder,02 tins of wound spray, 100doses of rabies vaccine, specialised treatment
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	Actual outputs not achieved
1) Engaging/ consulting stakeholders	Security
2) Facilitating all continuing students	i.Minimal crime registered due to high level security visibility
3) Considering 3 academic staff for conferences	ii. Seven Operations against trespassers on university land conducted
5) Enrolling staff for short courses abroad (5 staff)	iii. Daily guard duties conducted
1) Coordinate appraisal for all staff of the University by end June	iv.Daily patrol conducted
2) Provision of administrative facilities to effectively support the running of HR functions	v.Daily Counter terrorism operations conducted
3) Digitalizing HR information system	vi. One sensitisation exercise for hostel owners conducted
1) Preparation of KyU Budget Framework paper FY 2022/23 with different stakeholders	i.Motorists passing through university gates sensitised on terrorism and COVID 19 during the period
2) Organizing budget conference for Planning Centres to present Budget policy guidelines and KyU strategy for FY 2022/23	ii.Order prevailed at campus
3) Compiling performance reports from Planning Centres to generate a comprehensive quarterly performance reports	iii. Illegal vendors repulsed
4) Ministerial policy statement, annual work plan, quarterly workplans prepared	iv. Intelligence gathered and disseminated
	v. Deployment done
	i. Welfare for staff provided (Sugar -89kg, Nescafe(100g)- 6pcs Tea leaves (250g)-10pcs, Honey(500g)- 15pcs, Tea Masala(45g)- 5pcs).
	ii. Stationery procured (17 reams of

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## QUARTER 2: Outputs and Expenditure in Quarter

1) Conducting Participatory planning with Planning Centres to finalise the Annual Workplan for Kyambogo University 2022/23	paper,15 counter books, 12 note books, 250 pens,100 file folders, 30 Memo Pads)
2) Budget Framework Paper FY 2022/23 produced	iii. 70 pcs of metal detector batteries procured
3) Annual work plan prepared for the University fy 2022/23	iv. Cleaning and sanitation materials procured
1) Collection of data, sorting information and preparing a fact book and dissemination of the fact book 2020/21	v. 2 operations on stray dogs conducted
2) Provision of administrative support for systematic coordination and alignment of planned activities.	vi. Computer supplies procured
3) Welfare provided to procure cleaning materials, sanitizers, small office equipment	Directorate of ICT (DICTS)
4) Stationery procured to run daily departmental activities	i. Work equipment provided to all staff
5) ICT equipment procured for the staff	ii. Welfare items procured for staff
1) Preparing final accounts for the University	iii. Cleaning materials for the directorate procured and delivered.
2) Consolidation of the various departments/Units budgets, work plans and Procurement plans.	iv. 40 zoom licenses allocated to Faculties and Departments for teaching large classes,
3) Servicing of ICT equipment in the department	v. Some new students oriented on effective use of the eLearning tools.
4) Stock taking of Inventory and Updating Stock Cards	vi. 95% examination results of previous years fully migrated to the new system.
1) Two Workshops conducted, Two Seminars , CPDs attended, Support for staff for Short courses	vii. Created and registered a telegram channel for quick support to students through instant messaging and broad cast communication.
2) Annual Subscriptions made to Professional bodies like ACCA & ICPAU	viii. 90% of students' queries presented on telegram are handled by the directorate of ICT and others referred to other places like finance department.
3) Purchase of cleaning materials including Sanitizer	ix. All damaged cameras replaced.
4) Welfare provided for finance department staff to procure tea, small office equipment	x. New fibre link installed.
5) Assorted ICT equipment procured	i. Rendered support in digitalizing course content into videos and compressing video learning material to suit the online platforms.
1) Training Peer educators conduct awareness trainings during orientation week	ii. Faculty of Arts and Social Sciences using KELMS KELMS-Moodle eLearning platform
2) conduct a satisfaction survey	iii. Open Distance and e-Learning Department uploaded Bachelor of Education in Science External(BESE) Program to the KELMS online platform.
3) Two outreaches conducted	iv. 1600 student accounts have been created on the KELMS-Moodle eLearning platform
4) preventive maintain ace or replacement of medical waste	v. 90% of the lecturers are teaching using the online platforms.
5) medical consultations offered to both staff and students	vi. Portals of all continuing students have been activated on the new system (ACMIS)
6) procuring of essential medicines, dental and lab items	vii. Created KyU emails of all new students who have enrolled and for all staff who needed KyU staff emails.
7) Fresher students receive routine medical examination	viii. Students trained on how to set up their Kyu email accounts.
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	

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## QUARTER 2: Outputs and Expenditure in Quarter

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
- 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

- ix. 95% examination results for both students who completed and continuing were migrated to the new system ACMIS.
- x. Rectified 75% of issues presented via the social media platforms
- xi. 70% of results related issues on the new system have been rectified. Updating of student results are still ongoing.
- xii. Subscribed to the Updraft plus enterprise of 1-year package for cloud-based backups for the websites.
- xiii. 15 licenses of the security plugin called Word fence procured to enhance the security of the websites.
- xiv. Subscribed to a 1 year package envato elements which includes websites, graphics and video templates to improve the websites design quality and user experience, graphics and video template.
- xv. Customisation and deployment of the Library systems i.e. KOHA (Online Catalogue) and institution Repository completed
- xvi. Web content manager system/platform developed to help in bridging the information in the university.

### Internal Audit Department

- i. Q1 Audit report on domestic Arrears was completed and is at exit stage.
- ii. Q2 Reports on Financial accounts and Information Systems are at execution stage.
- iii. All daily deliveries of goods and services verified or witnessed.
- iv. Office welfare items procured.
- v. Office stationery procured.
- vi. Two pieces of UPS procured and delivered.
- vii. Assorted cleaning materials requisitioned and procured.
- viii. Various small office equipment requisitioned and procured

Audit Staff, (2 male and 2 females) facilitated to attend CPAU Annual Conference at Entebbe, Imperial Resort Beach with the theme 'Leadership for Transformation in Economic Environment

### Procurement and Disposal Unit

- i. 40 bids issued for procurement and Disposal services at the University
- ii. 10 meetings for Evaluation Committees convened



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## QUARTER 2: Outputs and Expenditure in Quarter

requirements, halls of residents

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

iii. Small office equipment procured

iv. CIPS annual subscription for six PDU staff paid

v. Assorted cleaning materials procured

vi. 8 computers serviced

vii. Welfare items procured

### Directorate of Human Resources

i. All permanent staff salaries paid up to December 2021

ii. Top-up and Headship allowances paid up to date

iii. 12 Graduate Fellows paid stipend up to December 2021

iv. NSSF contributions paid

v. All Temporary staff at main campus and Learning centres paid

i. 32 stake holders from NUEI and KYUSASA consulted on promotion criteria for non-teaching staff.

ii. 1 female staff from Legal Unit facilitated to attend annual conference

iii. 13 staff (4 females and 9 males) from Finance and Audit Departments facilitated to attend ICPAU conference

iv. 2 male staff of Audit Department facilitated to attend IIAU/IIA Global conference

v. 1 PhD male staff/student facilitated to attend graduation at Kenyatta University

i. Appointed 57 staff (14 male and 43 female ) into the service of Kyambogo

ii. Appointed on promotion 3 staff (2 male and 1 female)

iii. Assorted stationery requirements procured

iv. Materials for identity cards procured and cards issued to respective staff

v. Computer supplies and IT services e.g. toners, external drives and cartridges procured

vi. Cleaning and sanitation materials procured e.g sanitizer

vii. Assorted office equipment procured

viii Welfare materials e.g sugar and water procured

### Directorate of Planning and Development

i. Disseminated Kyambogo University Strategic Plan 2020/21-2024/25 to Faculty Deans and Heads of Academic and Administrative Departments

ii. Two days Budget Conference (FY 2022/23) for 37 Planning Centres

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## QUARTER 2: Outputs and Expenditure in Quarter

conducted  
 iii. Soroti Learning Centre visited and performance of the Centre discussed.  
 iv. Disseminated the KyU Strategic Plan 2020/21-2024/25 to Soroti Learning Centre  
 v. Terms of Reference for Consultancy Services for Pre-feasibility and Feasibility Studies for infrastructural projects discussed and approved by Project Preparation Committee  
 i 93 people (M 62, F 31) participated in discussing KyU strategy and budget policy guidelines for FY 2022/23.  
 ii. Kyambogo University Budget Framework Paper 2022/23 produced  
 iii. Q1 Performance report for Fy 2021/22 produced.

i. Assorted stationery procured i.e 30 reams of papers,5 pkts of pens and 500 business cards for the Director  
 ii. 5 Corporate wear shirts and 2 blouses procured  
 iii. Assorted cleaning and sanitation items procured  
 iv. Assorted small office equipment procured (sanitizing equipment, padlocks and utensils)  
 v. External painting of the office building completed  
 vi. Office Toilets renovated to be gender responsive

### Finance Department

i. Final, Quarterly and monthly accounts prepared and submitted to respective committees and the Accountant General.  
 ii. University Budget prepared and submitted to the Ministry and other relevant Government Institutions  
 iii. Annual Inventory Report prepared for Annual Board of Survey

i. Staff trained on Continuous Professional Development programmes in Accounting and Finance  
 ii. Subscriptions to professional bodies paid  
 iii. Corporate wear for Staff in the Finance Department procured  
 iv. Assorted small office equipment procured  
 v. Office curtains procured (Budget office, Salaries & AR desk officer

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## QUARTER 2: Outputs and Expenditure in Quarter

- vi. Visitors waiting Seats procured
- vii. Departmental computers serviced regularly and Antivirus installed
- viii. Property Rates to Local Authorities paid
- ix. Cleaning Materials procured

### Medical Centre

- i. 789 staff treated (M-320, F-469)
- ii. 799 Staff dependents treated (M-397, F-402)
- iii. 3228 students treated (M-1252, F-1976)
- iv. Routine medical examination for 785 students (M-307 and F-479) conducted
- v. Assorted Laboratory equipment and Reagents procured
- vi. Assorted Dental equipment and Supplies were procured
- vii. Assorted stationery procured
- viii. Assorted medical equipment serviced
- ix. Assorted cleaning materials procured and infection control managed
- x. Medical waste was safely disposed of by Material Bio Waste Co.
- xi. Curtains for OPD and main block purchased
- xii. Welfare items procured
- xiii. Assorted small office equipment procured

- i. 35 Patients managed (M 13 F 22 ) Viral suppression for all clients achieved
- ii. 36 ART Clinics conducted with 115 visits
- iii. 71 (M-38, F-33) Covid-19 RDTs with 33 positive and 38 negative carried out
- iv. 200 Covid-19 PCR tests with 53 positive (26.5%)

### Dean of Students

- i Accommodation policy submitted for approval
- ii. 2173 clients offered counselling services
- i. 116 hostels and 21 rentals inspected
- ii. All halls fumigated and property disinfected.
- iii. 112 private hostels visited and 92 found to meet the SOPs
- i. 2173 clients offered counselling services
- ii. 102 Guild Representative Council (GRC) certificates printed

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## QUARTER 2: Outputs and Expenditure in Quarter

- iii. 2 GRC meetings conducted
- iv. Subscription for DSTV paid
- v. Refreshments for meetings
- vi. 93 T/Shirts for Guild Representatives  
Kyambogo University procured
- vii. 130 copies of the Guild Constitution printed
- viii. Guild charts printed
- ix. 98 Identity Cards for Kyambogo University students printed
- x. Outdoor health activities conducted
- xi. 15 T/Shirts for Guild Representatives, Bushenyi Learning center procured
- xii. 15 Identity Cards for Guild Representatives Bushenyi Learning Centre printed
- xiii. Stationery for Bushenyi Learning Center procured
- xiv. Computer supplies procured
- i. Welfare items (tea leaves, sugar, drinking water, milk, coffee, serviettes, etc) procured
- ii. Cleaning materials procured
- iii. Stationery procured
- iv. Small equipment (tea cups 4 sets, Kettle, 3 tea flasks, Side plates and spoons) procured
- v. West End playgrounds and volley ball court maintained
- vi. Annual subscription to American Football Federation paid
- vii. Annual subscription to Uganda Paralympics Committee paid
- viii. Handball registration completed
- Painting works completed i.e painting to areas like Offices, Stores, and Toilets that needed to have a face-lift.
- i. Out-door and In-door cleaning Services paid.
- ii. Electricity bills for the University paid
- iii. Water bills for the University paid
- iv. Plumbing materials procured i.e Unions, Flexible tubes, Sockets, Elbows, bottle traps, Taps, gate valves, Reducing bushes, etc.
- v. Electricals procured i.e sockets, switches, Starters, Bulk heads, Lamps, Bulbs, Tubes, and all necessary cables, etc.
- vi. Carpentry materials procured i.e Door locks, Door shutters, Padlocks, Wrought timber for repairs, nails, etc.
- vii. Fuel allocated to Top Management and Heads of Academic and Administrative Departments
- viii. Maintenance of 15 vehicles carried out

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## QUARTER 2: Outputs and Expenditure in Quarter

### *Reasons for Variation in performance*

No variations

Activities to be implemented in quarter 3

No variation

No variations

One activity to be implemented in quarter 3

One activity be implemented in quarter 3

Other activities to be implemented in quarter 3

Other activities to be implemented in quarter 3

Other activities to be implemented in quarter 3

Other activity activity to be implemented in quarter 3

Suspension of travel abroad affected networking and collaborative linkages in research

The major challenge was lightening, which damaged the power distribution board and led to shutdown of the plant until now. This has affected the activities of the incubatees at the Plant

No variations

No variations

Other activities to be implemented in quarter 3

No variations

<b>Total</b>	<b>17,603,859</b>
Wage Recurrent	7,826,907
Non Wage Recurrent	9,776,953
AIA	0

### *Arrears*

<b>Total For Department</b>	<b>17,603,859</b>
Wage Recurrent	7,826,907
Non Wage Recurrent	9,776,953
AIA	0

### *Departments*

**Department: 14 Academic Registrar**

### *Outputs Provided*

**Budget Output: 09 Academic Affairs (Inc.Convocation)**

# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) First year students (KYU based and those of Affiliations ( private, govt, PUJAB&JAB)admitted.	Office of Academic Registrar	<b>Item</b>	<b>Spent</b>
2) 25,000 under graduate students at KyU, DEPE centres registered	i. Four (4) Senate Committee meetings held.	211103 Allowances (Inc. Casuals, Temporary)	283,080
3) Registration of students at all faculties main campus and off campus	ii. One (1) Senate Science Committee held and One (10 Senate Humanities Committee meeting held.	221001 Advertising and Public Relations	43,800
4) Graduation of students on Campus &off Campus	iii. Two (2) Ceremonies Committee meetings held.	221006 Commissions and related charges	43,866
5) Printing and giving out certificates	iv. Approximately 10500 Fresh Students admitted for academic Year 2021/2022	221008 Computer supplies and Information Technology (IT)	9,920
1) 10,000 first year student oriented	Actual output not achieved	221009 Welfare and Entertainment	20,473
2) Examinations set and moderated	Actual output not achieved	221011 Printing, Stationery, Photocopying and Binding	178,390
3) Preparation of examination table	1. Held convocation meetings of executive and other committees	221012 Small Office Equipment	4,910
4) Discussing the Venue, timetable	1) Welfare items of Convocation Office procured	224004 Cleaning and Sanitation	2,748
5) Preparing examination rooms	2) Small office equipment procured	228003 Maintenance – Machinery, Equipment & Furniture	510
6) Marking of exams	1. Marketed the university in different regions of the country	282103 Scholarships and related costs	132,472
7) Printing of exams			
8) Printing of exams			
9) Examining the students/supervision of exams			
1) Presentation of results to senate			
2) Procuring of Transcript blanks			
3) Requisitioning for welfare items			
4) Reviewing programmes to be accredited			
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			

### Reasons for Variation in performance

Activities to be implemented in quarter 3 and 4 due to changes in the academic calendar

No variation

Activities to be implemented in quarter 3 and 4 due to changes in the academic calendar

No variations

**Total 720,169**

# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	720,169
		AIA	0
		<b>Total For Department</b>	<b>720,169</b>
		Wage Recurrent	0
		Non Wage Recurrent	720,169
		AIA	0

### Departments

#### Department: 15 Library

##### Outputs Provided

##### Budget Output: 10 Library Affairs

		Item	Spent
1) Equip library with up-to-date and relevant reading text books	i.540 copies of Daily Monitor Newspaper, 72 copies of East African Newspaper, 72 copies of Observer Newspaper and 60 copies of independent magazines ordered and delivered.	211103 Allowances (Inc. Casuals, Temporary)	6,771
2) Place orders, receive and indexing information source materials.		221007 Books, Periodicals & Newspapers	32,778
3) Monthly verification and Processing of Staff claims		221009 Welfare and Entertainment	4,400
4) Organize Library Committee meeting		221011 Printing, Stationery, Photocopying and Binding	4,931
1) Provide staff with essential supplies required to boost performance	i. Cleaning materials procured		
2) Prepare, Purchasing and requisition of required materials and services	ii. Fumigation of university library completed	224004 Cleaning and Sanitation	2,905
3) Provide equipment to enhance work performance	iii. Assorted stationery procured	228001 Maintenance - Civil	5,575
4) Provide library cleaning materials	iv. Computer supplies and IT services procured	228004 Maintenance – Other	2,480
5) Improve communication and accessibility	v. Welfare services for staff provided		
1) Evaluate and monitor the use of books distributed to beneficial educational institutions	vi. 2 pcs of photocopier machines in central library serviced		
2) Monitor and evaluate the performance of learning centre libraries	i. Barclays library leaking roof repaired		
3) Maintain and make Barclays library entrance renovated	ii. Central Library repairs completed		
4) Maintain equipment and furniture in good condition	Membership and Subscription of E-resources to CUUL paid		
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

Other activities to be implemented in quarter 3  
 No variations  
 Other activities to be implemented in quarter 3

**Total** **59,840**  
 Wage Recurrent 0

# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	59,840
		AIA	0
		<b>Total For Department</b>	<b>59,840</b>
		Wage Recurrent	0
		Non Wage Recurrent	59,840
		AIA	0

### Development Projects

#### Project: 0369 Development of Kyambogo University

##### Capital Purchases

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

	Item	Spent
Phase 11 Central Lecture Block constructed	87% completion on Central Lecture Block. Works involved; construction of Frame, upper floors, stairs /lifts, roofing, external and internal finishes, fixing windows and doors, fixtures, mechanical and electrical finishes.	312101 Non-Residential Buildings 421,000

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>421,000</b>
GoU Development	421,000
External Financing	0
AIA	0
<b>Total For Project</b>	<b>421,000</b>
GoU Development	421,000
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	i. 25 computers procured for academic and administrative Departments	
2) Procuring ten UPS for planning centers	ii. 2 pieces of UPS procured for Internal Audit Department	
3) Procuring four laptops for various planning centers		
4) Procuring two IPADs for PDU and University secretary's office	Output not achieved	
5) Procurement of ICT equipment for the central Lecture Block ICT LABS		
1) Procuring ICT equipment for the Library		
2) Procuring five computers for the academic registrars office		



# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

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

i. Inadequate funds released for procurement of ICT equipment

Funds not released for procurement of computers for Academic Registrar's Office and Library

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
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	Output not achieved
2) Procurement of ICT equipment for PWDS for Faculty of Education and Academic registrar	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

Funds not released

<b>Total</b>	<b>0</b>
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	i. Office furniture procured for Faculty of Special Needs ii. Curtains procured for Directorate of Planning and Development

### Reasons for Variation in performance

Inadequate funds released for procurement of furniture

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

# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			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) Ten (10) Academic Field Study trips conducted	i. One Academic Field trip conducted		
2) 45 Graduate students supervised	ii. 42 graduate (18 female,24 male) students trained	211101 General Staff Salaries	1,960,543
3) 12, 000 students trained	iii. 11,783 Undergraduate (6,716 Females, 5,067males) and 28 PWDs trained	211103 Allowances (Inc. Casuals, Temporary)	188,708
4) Graduation of students heldInstructional Materials (Assorted) for 12,000 students procured1) 13 Graduate programs reviewed		212101 Social Security Contributions	91,135
2) Workshops to develop E-Learning resources conducted	4,720 Envelopes ,141 assorted stickers,14 Binding reams,252 box files,96 counter books,11 desk organisers, 40 kts of chalk,1,700 file folders, 26 pkts of Highlighters,57 cello/masking tapes,150 note books,12 punching machines,113 boxes of pens,685 reams of photocopying paper, 12 reams od ruled papers,14 stapling machines,30 pkts of white board markers, 30 white board dusters.	221011 Printing, Stationery, Photocopying and Binding	63,011
3) Research Capacity building workshops conducted	i. 02 Undergraduate programmes reviewed and 2 Graduate programmes developed		
	ii. 02 Viva voce meeting, 24 Departmental and 04 Faculty Board meetings conducted		

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>2,303,396</b>
Wage Recurrent	1,960,543
Non Wage Recurrent	342,853
AIA	0

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

	Actual outputs not achieved	Item	Spent
Research Software for humanities like enviro, endnote purchased1) 2 Monthly Research Seminars conducted	i. Research projects for 1,958 undergraduate 744 male,1,214 female & 28 students with disabilities supervised and examined		
2) Local Conferences &Workshops organised for staff	ii. Postgraduate research projects internally examined, 15 Postgraduate research projects externally examined		
3) International Conferences for staff organised	iii. 07 Non- award researches on going		

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>0</b>
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# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Budget Output: 06 Administration and Support Services

		Item	Spent
Small Office Items and Equipment (Assorted) procured	i. Computers serviced and 9 tonners and other accessories procured (8 pcs of Flash disks, 07 Anti virus, 09 Extension cables, 04 External Hard drives, 04 Speaker stands, 20 mouse pcs, 13 pcs of printer toners)	221006 Commissions and related charges	5,170
1) Office Equipment and furniture repaired		221008 Computer supplies and Information Technology (IT)	7,491
2) Sockets and Bulbs replaced in all Offices		221009 Welfare and Entertainment	21,357
1) Establish a weather Station, GIS Lab, Music studio	ii. Corporate wear and Faculty Calendars procured	224004 Cleaning and Sanitation	3,755
2) Establish an Archeology laboratory	Welfare items procured (3,000 kgs of sugar, 94 bottles of water, 70 pcs of Nescafe, 110 tins of milk, 44 pcs of drinking chocolate, 44 pcs of Honey, 32 pkts of serviets, 25 boxes of water, 46 pcs of tea spices, 60 pkts of Tea leaves, 46 dozens of disposable cups).	227001 Travel inland	480
Sanitation and welfare services procured	i. 4 HP series printers and 02 coloured printers maintained.	228001 Maintenance - Civil	2,415
	ii. 48 Electrical Bulbs fitted in the Lecturer rooms and offices.	228003 Maintenance – Machinery, Equipment & Furniture	4,385
	Actual outputs not achieved		
	Cleaning and sanitation items procured (4 jericans of Sanitizer, 4 jericans of Liquid soap, 10 pkts of N95 masks, 20 bars of laundry soap, 40 pkts of Toilet paper, 20 pcs of Harpic, 20 pcs of Vim, 20 Cobweb brooms, 20 pcs of Airfreshner).		

### Reasons for Variation in performance

Activity to be implemented in quarter 3 and 4  
No variations

<b>Total</b>	<b>45,053</b>
Wage Recurrent	0
Non Wage Recurrent	45,053
AIA	0
<b>Total For Department</b>	<b>2,348,449</b>
Wage Recurrent	1,960,543
Non Wage Recurrent	387,906
AIA	0

### Departments

#### Department: 04 Faculty of Science

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 4300 students trained and examined	i.4300 students trained and examined	<b>Item</b>	<b>Spent</b>
2) Instructional materials procured	ii.Exams for 1st semester academic year 2020/2021 conducted	211101 General Staff Salaries	1,520,568
3) Practicals conducted	iii.Teaching allowances paid	211103 Allowances (Inc. Casuals, Temporary)	175,808
4) Part time lecturers paid	iv.Instructional materials for different Departments procured	212101 Social Security Contributions	71,046
	v.Examination results discussed.		

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>1,767,422</b>
Wage Recurrent	1,520,568
Non Wage Recurrent	246,854
<i>AIA</i>	0

### Budget Output: 02 Research and Graduate Studies

1) 20 Postgraduate students supervised	i. Practicals conducted in Sciences	<b>Item</b>	<b>Spent</b>
2) Practicals conducted in sciences	ii. Research reports for students marked	282103 Scholarships and related costs	218,662
3) Research reports for students marked1)	No activity was done		
Study tours and exposure on practical experiences in science and technology conducted			
2) Academic field visits conducted			

### Reasons for Variation in performance

Activity to be conducted in 3rd quarter  
No variations

<b>Total</b>	<b>218,662</b>
Wage Recurrent	0
Non Wage Recurrent	218,662
<i>AIA</i>	0

### Budget Output: 06 Administration and Support Services

# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) University exposed to the national and international level through exhibitions	No Activity was done	<b>Item</b>	<b>Spent</b>
2) Staff enhanced with knowledge abroad through international collaborations		211103 Allowances (Inc. Casuals, Temporary)	2,052
Assorted specialized machinery and equipment procured (Instructional materials)	i. Computer Software Smart Boards procured	221006 Commissions and related charges	2,012
1) Welfare and Entertainment services for the Faculty provided	ii. IT Services procured	221008 Computer supplies and Information Technology (IT)	11,200
2) Two Faculty meetings conducted	i. Refreshments and Meals for Departmental meetings provided	221009 Welfare and Entertainment	4,192
	ii. Welfare items procured	221011 Printing, Stationery, Photocopying and Binding	11,793
	iii. Social Security Fund paid	221012 Small Office Equipment	1,910
	iv. Stationery for the faculty procured	227001 Travel inland	5,997
	v. Cleaning materials like Jik, soap, gloves, detergents, scrubbing brush procured.	228003 Maintenance – Machinery, Equipment & Furniture	9,790
	vi. Small office Equipment like Hotplates, office fans, Kettle etc. procured		
	vii. Overtime allowance paid		
	viii. NSSF paid		
	ix. Maintenance activities for the Faculty of Science completed (ladder procured, Glass for all science labs replaced and a rotary operator and a unit operation equipment procured)		

### Reasons for Variation in performance

No money released for travel abroad  
No variations

<b>Total</b>	<b>48,946</b>
Wage Recurrent	0
Non Wage Recurrent	48,946
AIA	0
<b>Total For Department</b>	<b>2,035,030</b>
Wage Recurrent	1,520,568
Non Wage Recurrent	514,461
AIA	0

### Departments

**Department: 05 School of Management & Entrepreneurship**

### Outputs Provided

**Budget Output: 01 Teaching and Training**

# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 8,000 students trained and examined 2) Course works assigned to students 3) Scripts marked for 84,000 students	6,000 students trained and examined	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	418,118
	i. 2 School Board meetings conducted	211103 Allowances (Inc. Casuals, Temporary)	8,303
	ii. Instructional materials procured	212101 Social Security Contributions	24,034
	iii. NSSF for 140 staff paid	221011 Printing, Stationery, Photocopying and Binding	14,834
1) 500 students mentored in transformational entrepreneurship 2) 140 staff paid NSSF 3) Students supervised during internship ITCSP 4) Instructional materials procured			
<b>Reasons for Variation in performance</b>			
Number of students trained reduced because First year students are expected to start in quarter 3 Other activities to be conducted in Q3			
		<b>Total</b>	<b>465,289</b>
		Wage Recurrent	418,118
		Non Wage Recurrent	47,171
		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 was done	<b>Item</b>	<b>Spent</b>
		282103 Scholarships and related costs	119,697
<b>Reasons for Variation in performance</b>			
Activity to be carried out in quarter 3			
		<b>Total</b>	<b>119,697</b>
		Wage Recurrent	0
		Non Wage Recurrent	119,697
		AIA	0

### Budget Output: 06 Administration and Support Services

# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Stationery and printing paper provided to the Departments	i. Stationery and printing services procured	<b>Item</b>	<b>Spent</b>
2) Welfare for the departments provided	ii. Welfare services to staff provided	221006 Commissions and related charges	2,370
3) Workshops and Conferences for Staff and Students (67% female, 33% males, 0.5% PWDs) conducted	iii. Cleaning materials procured	221008 Computer supplies and Information Technology (IT)	10,200
1 Collaboration and network established Programs and events within the faculty Advertised	iv. 9 staff from the Department of Procurement and Marketing trained in e-procurement in Kalangala District	221009 Welfare and Entertainment	3,500
	v. Computer software procured	221012 Small Office Equipment	2,985
	vi. Assorted small office equipment procured	224004 Cleaning and Sanitation	3,640
	vii. Partitioned office space for staff	227001 Travel inland	3,599
	viii. 90% of computer supply items procured	228003 Maintenance – Machinery, Equipment & Furniture	6,890
	Activity not done		
	Advertising of School programmes and activities achieved		

### Reasons for Variation in performance

Activity to be carried out in quarter 3  
No variation

<b>Total</b>	<b>33,184</b>
Wage Recurrent	0
Non Wage Recurrent	33,184
AIA	0
<b>Total For Department</b>	<b>618,171</b>
Wage Recurrent	418,118
Non Wage Recurrent	200,053
AIA	0

### Departments

#### Department: 06 Faculty of Engineering

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Lectures & Tutorials and practical works conducted for 5100 undergraduate students	i. 5700 undergraduate students taught and examined	<b>Item</b>	<b>Spent</b>
2) Lectures & Tutorials and practical works for 200 Post graduate students conducted	ii. Study trips fully conducted	211101 General Staff Salaries	912,300
3) NSSF paid for 240 academic staff	iii. Workshops seminars and exhibitions conducted	211103 Allowances (Inc. Casuals, Temporary)	434,405
1) Books, Periodicals and Newspapers purchased	i Advertising services for Faculty of Engineering activities procured (2 half page advert)	212101 Social Security Contributions	42,236
2) Tests, Assignments for 36 Programmes & various communications printed	ii.Communication services procured	221011 Printing, Stationery, Photocopying and Binding	7,622
3) Students trained on use of Computer Programmes in Design			
5100 undergraduate and 200 graduate students assessed	i. Instructional materials procured for the Faculty		
2) Practical work assigned to 5100 undergraduate students and 200 graduate student	ii. 5700 undergraduate students taught and examined		
3) Instructional materials for In-house training for 2100 undergraduate students procured	Actual output not achieved		
1) Marking 4000 students project reports			
2) Course work (assignments, practicals and tests) marked			

### Reasons for Variation in performance

Activity to be implemented in quarter 3  
No variations

<b>Total</b>	<b>1,396,562</b>
Wage Recurrent	912,300
Non Wage Recurrent	484,263
AIA	0

### Budget Output: 02 Research and Graduate Studies

1) Research seminars for 140 master students conducted	Workshops seminars and exhibitions conducted for staff and Graduate students	<b>Item</b>	<b>Spent</b>
2) 4,000 undergraduate students engaged in internship in industries	Subscriptions to professional bodies undertaken	282103 Scholarships and related costs	174,904
1) Annual subscriptions paid	Actual output not achieved		
2) 2,000 students supervised during the final year and group projects			
3) 140 Masters students supervised in research			
20 Masters students undertook Viva Voce			
2) External and internal examinations conducted			

### Reasons for Variation in performance

Activities to be implemented in quarter 3  
Internship for undergraduate students to be conducted in quarter 3 and 4  
Other activities to be implemented in quarter 3



# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>174,904</b>
		Wage Recurrent	0
		Non Wage Recurrent	174,904
		AIA	0

### Budget Output: 06 Administration and Support Services

		Item	Spent
1) 3 meetings conducted to discuss teaching aspects including: load allocation, examination results, etc	i. Welfare and entertainment for 210 staff paid	221006 Commissions and related charges	2,610
2) Welfare & entertainment for 240 members of staff provided	ii. Small office equipment procured	221008 Computer supplies and Information Technology (IT)	4,700
3) Assorted small office equipment for the departments procured	iii. Stationery for the Faculty procured	221009 Welfare and Entertainment	798
1) Assorted cleaning materials for all departments procured	iv. Maintenance activities at the Faculty completed	221012 Small Office Equipment	1,069
2) Protective gears for technicians procured	v. Machinery equipment repaired	222001 Telecommunications	650
3) 9300 students insured during practical work in the field and on campus.	vi. Workshops seminars and exhibitions conducted for staff and Graduate students	224004 Cleaning and Sanitation	3,880
1) International and national collaborative linkages conducted	vii. Examination results of 2643 students discussed	228004 Maintenance – Other	1,835
2) Faculty workshops maintained	i. Cleaning and sanitation materials procured		
3) 35 computers & 10 servers serviced and maintained	ii. Protective wear and garments e.g overalls, safety boots, helmets procured		
	iii. Students life insurance paid		
	Actual output not achieved		

### Reasons for Variation in performance

Activity to be implemented in quarter 3  
No variations  
No variations

<b>Total</b>	<b>15,542</b>
Wage Recurrent	0
Non Wage Recurrent	15,542
AIA	0
<b>Total For Department</b>	<b>1,587,008</b>
Wage Recurrent	912,300
Non Wage Recurrent	674,708
AIA	0

### Departments

#### Department: 07 Faculty of Education

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Lectures conducted, research supervision supervised, External examination and ITCSP conducted	i. 4000 under graduate students supervised in research.	<b>Item</b>	<b>Spent</b>
2) Allowances paid for marking coursework and tests	ii. Course for both undergraduate and post graduate students marked	211101 General Staff Salaries	816,640
3) Academic Field visits conducted	iii. Instructional and printing materials procured	211103 Allowances (Inc. Casuals, Temporary)	187,408
4) Assorted goods and services/Instructional and Examination materials that meet gender and equity requirements procured	iv. Computer supplies for Psychology Department procured.	212101 Social Security Contributions	36,533
1) Extra load services for 10 Faculty staff paid	v. 20 branded shirts and blouses procured under the Faculty Deans section	221011 Printing, Stationery, Photocopying and Binding	12,332
2) NSSF contribution for Faculty staff paid	vi. 8 Departmental meetings conducted		
3) Allowances for internal and external supervision of School and College Practice paid	vii. Instructional and printing materials procured		
4) Undergraduate and post graduate students examined	viii. Computer supplies Psychology Department procured.		
1) Allowances paid for module writing	ix. 20 branded shirts and blouses procured under the Faculty Deans section		
2) Academic field activities supervised	x. 8 Departmental meetings conducted		
3) Learning Centres monitored	4000 undergraduates, 100 post graduate students taught & examined for semester 1 2020/2021		
4) National trainings & conferences attended by staff	Actual outputs not achieved		
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

Activities to be implemented in quarter 3

No variations

Other activities to be implemented in quarter 3

<b>Total</b>	<b>1,052,913</b>
Wage Recurrent	816,640
Non Wage Recurrent	236,273
AIA	0

### Budget Output: 02 Research and Graduate Studies

1) Needs assessment conducted,	Actual outputs not achieved	<b>Item</b>	<b>Spent</b>
2) Workshops and Seminars for writing e-modules, programmes and fundable proposals held		282103 Scholarships and related costs	7,697
3) Consultancy services provided.			
4) Journals published			
5) National and International Conferences organised			
6) fundable research projects developed.			
7) Research studies conducted			

### Reasons for Variation in performance

# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Activities to be implemented in quarter 3

<b>Total</b>	<b>7,697</b>
Wage Recurrent	0
Non Wage Recurrent	7,697
<b>AIA</b>	<b>0</b>

### Budget Output: 06 Administration and Support Services

		Item	Spent
1) Welfare materials & requisition for imprest for office of the Dean and six departments procured.	i. Welfare items for the all faculty offices procured.	221006 Commissions and related charges	3,660
2) Assorted small office equipment procured (e.g printers, infrared thermometers, outdoor portable hand washing facilities, filing cabinets, water dispensers, Kettle, locks, Padlocks etc)	ii. Small office items procured.	221008 Computer supplies and Information Technology (IT)	3,750
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	Cleaning and sanitation items procured	221009 Welfare and Entertainment	4,998
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		221012 Small Office Equipment	2,196
		224004 Cleaning and Sanitation	3,823

### Reasons for Variation in performance

No variations

Other activities to be implemented in quarter 3

<b>Total</b>	<b>18,427</b>
Wage Recurrent	0
Non Wage Recurrent	18,427
<b>AIA</b>	<b>0</b>
<b>Total For Department</b>	<b>1,079,036</b>
Wage Recurrent	816,640
Non Wage Recurrent	262,396
<b>AIA</b>	<b>0</b>

### Departments

#### Department: 08 Faculty of Vocational Studies

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
i. Instructional materials procured	i. Different types of instructional materials procured	<b>Item</b>	<b>Spent</b>
ii. 31108 hr. lecturers paid for evening and Day teaching	ii. Lecturers paid for evening and Day teaching	211101 General Staff Salaries	755,032
iii. ITCSP 3331 students supervised	iii. National Social Security Fund paid	211103 Allowances (Inc. Casuals, Temporary)	146,473
iv. 6 Syllabus & Curriculum reviewed 6 new programmes developed, Feasibility studies, Incubator planning, supervised	iv. 1271 students undertook Internship and supervised	212101 Social Security Contributions	26,298
i. Capacity building of one lecturer through networking with educational institutions	i. Examinations results discussed		
ii. 4 Meetings held for discussion of examination results	ii. 3080 students trained and examined		
iii. 3464 students trained and examined			

### Reasons for Variation in performance

Activities to be carried out in quarter 3

Activity to be carried out in quarter 3

<b>Total</b>	<b>927,803</b>
Wage Recurrent	755,032
Non Wage Recurrent	172,771
AIA	0

### Budget Output: 02 Research and Graduate Studies

Item	Spent
282103 Scholarships and related costs	50,641

### Reasons for Variation in performance

<b>Total</b>	<b>50,641</b>
Wage Recurrent	0
Non Wage Recurrent	50,641
AIA	0

### Budget Output: 06 Administration and Support Services

Academic and administration functions coordinated	i. Small office equipment procured	<b>Item</b>	<b>Spent</b>
ii. Office Petty cash paid	ii. Welfare services for staff provided	221006 Commissions and related charges	4,485
iii. Cleaning Materials procured	iii. Cleaning Materials procured	221009 Welfare and Entertainment	2,821
iv. Office equipment maintained	iv. Maintenance activities for the Faculty completed	221011 Printing, Stationery, Photocopying and Binding	7,051
v. Computer supplies procured i.e tonner		221012 Small Office Equipment	2,356
		224004 Cleaning and Sanitation	2,369
		228004 Maintenance – Other	3,670

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>22,752</b>
Wage Recurrent	0
Non Wage Recurrent	22,752

# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For Department</b>	<b>1,001,195</b>
		Wage Recurrent	755,032
		Non Wage Recurrent	246,164
		AIA	0

### Departments

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

##### Outputs Provided

##### Budget Output: 01 Teaching and Training

		Item	Spent
2030 male and female postgraduate and under graduate students trained and examined	i. 1058 male and female postgraduate and under graduate students trained and examined	211101 General Staff Salaries	541,546
ii. Exam scripts for 2020 male and female students marked	ii. 1058 exam scripts of male and female postgraduate and undergraduate students marked	211103 Allowances (Inc. Casuals, Temporary)	31,122
		212101 Social Security Contributions	21,370
i. NSSF paid		221011 Printing, Stationery, Photocopying and Binding	4,847
ii. Male and female students and staff participated in field work	Output not achieved		
iii. Stationery procured			

##### Reasons for Variation in performance

NSSF payment to be effected in quarter 3  
Some students did not report due to covid19 lock down. 1 Male student died

<b>Total</b>	<b>598,885</b>
Wage Recurrent	541,546
Non Wage Recurrent	57,339
AIA	0

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

		Item	Spent
Articles published in International journals	i. 4 graduate students supervised and reports submitted		
	ii. 1 student start up innovation promoted at the HI tech center for VI		
	iii. 1 staff participated in international and local conferences		
	iv. 1 competitive research grant won		

##### Reasons for Variation in performance

Duration of processing submitted articles delays publication

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

##### Budget Output: 03 Outreach

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i. Public lecture on disability issues conducted ii. 5 lecturers equipped with skills in audiology, mobility and ICT for disability	i. 1 disability, rehabilitation and education forum	<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

Other fora were conducted during exam time therefore staff could not effectively participate

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

### Budget Output: 06 Administration and Support Services

i. 3meetings held to discuss results at Faculty and Departmental level ii. Consultancy services provided for teaching, learning and research at the Faculty iii. 2 meetings on collaboration linkages & partnerships conducted i. Stationery procured ii. Newspapers, periodicals, books procured for the Faculty iii. Office computer services and ICT services procured, Scanner for CDS Dept iv. Welfare services provided for staff i. Maintained buildings ii. Maintained machines iii. Advertising and Public Relations articles produced and disseminated Welfare services provided to staff	i. 6 programmes reviewed and approved at departmental level ii.5 new programmes developed and approved at departmental and faculty level iii. 2 newly recruited staff oriented to faculty culture and practices iv. 2 stakeholder consultative meetings held during curriculum review v. 3 visits to and from OPDs to build partnerships 3 computers, and other instructional materials to support online and face to face learning procured Integrated IEC Material developed Output not achieved	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	5,270
		224004 Cleaning and Sanitation	1,890
		228004 Maintenance – Other	1,352

### Reasons for Variation in performance

Activities to be implemented in quarter 3

Cost of instructional materials for disability and special needs education is high hence budget shrtfall

No variations

Other activities to be implemented in quarter 3

<b>Total</b>	<b>8,512</b>
Wage Recurrent	0
Non Wage Recurrent	8,512
AIA	0
<b>Total For Department</b>	<b>607,396</b>
Wage Recurrent	541,546
Non Wage Recurrent	65,850
AIA	0

### Departments

#### Department: 10 Graduate School

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) 700 Graduate students supervised in research	1. 200 graduate students supervised online	<b>Item</b>	<b>Spent</b>
2) &00 Graduate students trained	2. Graduate seminars conducted online	211103 Allowances (Inc. Casuals, Temporary)	9,564
3) 700 Graduate students examined		221011 Printing, Stationery, Photocopying and Binding	4,932
4) Training Workshops and Seminars for 400staff and 700 students conducted			
5) Academic Documents printed, photocopied and bound			

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>14,496</b>
Wage Recurrent	0
Non Wage Recurrent	14,496
AIA	0

### Budget Output: 02 Research and Graduate Studies

1) Small grants awarded	Annual Subscriptions were made to	<b>Item</b>	<b>Spent</b>
2) Scholarships awarded	Reputable Journals	282103 Scholarships and related costs	126,880
3) Journal articles published			
4) Subscriptions made to Reputable Journals			
5) Research dissemination workshops and Seminars conducted			

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>126,880</b>
Wage Recurrent	0
Non Wage Recurrent	126,880
AIA	0

### Budget Output: 06 Administration and Support Services

1) Graduate school activities advertised	1. Graduate programs were advertised in	<b>Item</b>	<b>Spent</b>
2) Small Office Items and Equipment (Assorted) procured	the print media	221001 Advertising and Public Relations	4,000
3) Welfare and Entertainment to graduate staff members provided	2. Small Office Items and Equipment (Assorted) procured	221009 Welfare and Entertainment	2,926
4) Cleaning and Sanitation Materials for the Graduate School procured	3. Welfare and Entertainment to graduate staff members provided	221010 Special Meals and Drinks	1,540
One projector 2 Laptops and One Desktop for the school(Instructional materials)	4. Cleaning and Sanitation Materials for the Graduate School procured	224004 Cleaning and Sanitation	2,470
	Equipment were not procured due to limited release of funds for retooling		

### Reasons for Variation in performance

funds were not released for retooling to enable procurement of equipment to take place  
No variation

<b>Total</b>	<b>10,937</b>
Wage Recurrent	0
Non Wage Recurrent	10,937

# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For Department</b>	<b>152,313</b>
		Wage Recurrent	0
		Non Wage Recurrent	152,313
		AIA	0

### Departments

#### Department: 11 Affiliations & Extensions

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

	Item	Spent
1) Results of Year 1 verified		
2) PTE, DES, DEP, DITTE, ECD. DEC Students registered	221011 Printing, Stationery, Photocopying and Binding	4,800
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	i. Academic Documents for Grade III Teachers were verified and Verification statements printed.	
2) Exams set	ii. Diploma in Education Secondary(DES) and Dipoma in Teacher Technical Education(DITTE) examination Draft questions set.	
3) PTC marking centre materials procured	iii. Printing of of Year I GIII & Early Child hood Development( ECD) Promotion Examinations finalised	
4) Result slips, transcripts and certificates printed	iv. Examinations for Year I DITTE & ECD processed and conducted in all colleges	
	v. Transportation of of Year I GIII Promotion Examinations completed	
	vi. Examinations for Year I ECD students were distributed to respective destinations (all colleges)	
	vii Processing of Year II GIII, ECD, DEC & DITTE Examination Results completed	
	viii. Examinations for Year I ECD & GIII monitored in all ECD Centres and PTCs colleges	
	i. PTC marking Centre materials procured and delivered	
	ii. Conduct and administration of Promotion Examinations of Year I Students in PTCs and ECD Centres completed	
	iii. 2019 Result slips, Transcripts and certificates for all PTC colleges and ECD Institutions printed	

#### Reasons for Variation in performance

No variations

Some activities not implemented due to closure of institutions (NTCs)

<b>Total</b>	<b>4,800</b>
Wage Recurrent	0
Non Wage Recurrent	4,800



# Vote:139 Kyambogo University

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Budget Output: 02 Research and Graduate Studies

22,000 Students undertook school practice and industrial training	School practice moderation for Diploma in Education Secondary(DES.), Diploma in Education Primary( DEP) & Diploma in Teacher Technical Education(DITTE) students in NTCs & DITTE Centres completed	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 130,227
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### Reasons for Variation in performance

No variations

<b>Total</b>	<b>130,227</b>
Wage Recurrent	0
Non Wage Recurrent	130,227
AIA	0

### Budget Output: 06 Administration and Support Services

1) Cleaning and sanitation facilities procured	Actual output not done	<b>Item</b> 224004 Cleaning and Sanitation	<b>Spent</b> 2,691
2) Vehicle, machinery and other equipment maintained		227001 Travel inland	20,340

### Reasons for Variation in performance

Activities to be implemented in quarter 3

<b>Total</b>	<b>23,031</b>
Wage Recurrent	0
Non Wage Recurrent	23,031
AIA	0
<b>Total For Department</b>	<b>158,058</b>
Wage Recurrent	0
Non Wage Recurrent	158,058
AIA	0

### Departments

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

#### Outputs Provided

### Budget Output: 01 Teaching and Training

387 Bachelors students trained, tested and examined	i. 214 student trained & examined ii. 214 Undergraduate students assessed iii. Printing, stationery, photocopying and binding services procured iv. Laboratory chemicals and other teaching aids procured.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 12,515 4,189
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### Reasons for Variation in performance

Covid 19 challenges affected student numbers

<b>Total</b>	<b>16,704</b>
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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	16,704
		AIA	0

### Budget Output: 02 Research and Graduate Studies

Item	Spent
282103 Scholarships and related costs	1,085

### Reasons for Variation in performance

<b>Total</b>	<b>1,085</b>
Wage Recurrent	0
Non Wage Recurrent	1,085
AIA	0

### Budget Output: 06 Administration and Support Services

1) Welfare and entertainment provided for 20 members of staff	i. Welfare materials for staff provided	<b>Item</b>	<b>Spent</b>
2) Sanitizer and assorted cleaning materials procured	ii. Cleaning and sanitation materials procured	224004 Cleaning and Sanitation	2,485

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>2,485</b>
Wage Recurrent	0
Non Wage Recurrent	2,485
AIA	0
<b>Total For Department</b>	<b>20,274</b>
Wage Recurrent	0
Non Wage Recurrent	20,274
AIA	0

### Departments

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

### Outputs Provided

### Budget Output: 01 Teaching and Training

876 Undergraduate, 3376 Diploma students trained, tested and examined	i.408 Bachelor in Education Primary Education(BEPE), 180 Bachelor in Special Needs Education External (BSNEE), 2,087 Diploma in Primary Education External(DEPE), & 719 Diploma in Special Needs Education External(DSNEE) students trained.	<b>Item</b>	<b>Spent</b>
	ii. Two weeks residential session for students both B.Ed and Diploma programes conducted.	211103 Allowances (Inc. Casuals, Temporary)	169,128
	iii. Allowances for facilitators of Distance Learning Programmes paid.		

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total</b>
			<b>169,128</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			169,128
			AIA
			0
<b>Budget Output: 02 Research and Graduate Studies</b>			
876 Undergraduate and 3376 Diploma students supervised in research in Distance Learning Centres	Allowances for School Practice supervision paid	<b>Item</b>	<b>Spent</b>
		282103 Scholarships and related costs	5,505
<b>Reasons for Variation in performance</b>			
Other activities to be conducted in quarter 3			
			<b>Total</b>
			<b>5,505</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			5,505
			AIA
			0
<b>Budget Output: 06 Administration and Support Services</b>			
i. Telecommunication paid	Stationery procured.	<b>Item</b>	<b>Spent</b>
ii. Maintenance carried out.	Allowances for School Practice supervision paid	221009 Welfare and Entertainment	4,220
iii. Stationery procured			
i. Welfare and entertainment provided for 50 members of staff & petty cash	i. Welfare items procured		
ii. Assorted small office equipment procured	ii. Internet services in the Distance Learning Centres provided		
iii. Water supply to Distance Education offices , compound & water drainage repaired	iii. Computer supplies procured (Memory sticks and CDS)		
<b>Reasons for Variation in performance</b>			
Other activities to be conducted in quarter 3			
			<b>Total</b>
			<b>4,220</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			4,220
			AIA
			0
			<b>Total For Department</b>
			<b>178,853</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			178,853
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>28,590,652</b>
			Wage Recurrent
			14,751,653
			Non Wage Recurrent
			13,417,999
			GoU Development
			421,000
			External Financing
			0

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**Vote:139** Kyambogo University

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**QUARTER 2: Outputs and Expenditure in Quarter**

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AIA 0

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# Vote:139 Kyambogo University

## QUARTER 3: Revised Workplan

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

#### Departments

#### Department: 02 Central Administration

#### Outputs Provided

#### Budget Output: 01 Administrative Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Conducting monitoring of affiliated institutions and constituent colleges	211101 General Staff Salaries	450,732	0	450,732
2) Oversee development of 2 Masters and one PhD programme	211103 Allowances (Inc. Casuals, Temporary)	992	0	992
1) Conducting academic and administrative activities (Bushenyi & Soroti Learning Centers)	212101 Social Security Contributions	120	0	120
	213001 Medical expenses (To employees)	50,313	0	50,313
2) 1500 students taught and examined in learning centers	213002 Incapacity, death benefits and funeral expenses	40,529	0	40,529
	213004 Gratuity Expenses	6,892	0	6,892
1) Sensitization of staff on the utilization of services provided by research hubs that the University subscribes to.	221001 Advertising and Public Relations	28,042	0	28,042
2) Issuing calls for research proposals for competitive funding in line with the University research agenda.	221003 Staff Training	100,321	0	100,321
	221004 Recruitment Expenses	1,200	0	1,200
	221006 Commissions and related charges	3,045	0	3,045
1) Attending at least 2 research conferences	221007 Books, Periodicals & Newspapers	1,500	0	1,500
2) Contribution to other organizations (National) such as inter university council of east Africa. Like IUCEA, VC Forum	221008 Computer supplies and Information Technology (IT)	42,409	0	42,409
3) Monthly news letter published	221009 Welfare and Entertainment	45,128	0	45,128
1) Attending at least 2 research conferences	221011 Printing, Stationery, Photocopying and Binding	82,567	0	82,567
2) Contribution to other organizations (National) such as inter university council of east Africa. Like IUCEA, VC Forum	221012 Small Office Equipment	10,568	0	10,568
	221017 Subscriptions	5,061	0	5,061
Capacity building workshops on research conducted	222001 Telecommunications	3,537	0	3,537
	222002 Postage and Courier	500	0	500
1) Undertaking and signing MOU's with potential sister institutions with the same vision of research undertakings	223001 Property Expenses	25,000	0	25,000
	223004 Guard and Security services	1,788	0	1,788
1) Engagement stakeholders on University strategy	223005 Electricity	290,500	0	290,500
2) Implement the Resource Mobilization Policy.	223006 Water	1	0	1
3) Review of fees structure in line with the unit cost.	224001 Medical Supplies	20,842	0	20,842
4) Setting up committees to spearhead policy development and review policy & guidelines.	224004 Cleaning and Sanitation	30,155	0	30,155
5) Oversee dissemination and implementation of University Policies	224005 Uniforms, Beddings and Protective Gear	79,883	0	79,883
	225001 Consultancy Services- Short term	174,994	0	174,994
1) Seek collaborations with strategic partners	226001 Insurances	25,000	0	25,000
2) Visiting collaborative partners both local and international	227001 Travel inland	34,708	0	34,708
3) Attending national day activities	227003 Carriage, Haulage, Freight and transport hire	500	0	500
1) Meetings to draft the strategy	227004 Fuel, Lubricants and Oils	15	0	15
2) Conduct one media briefings / press conferences on the developments of the University	228001 Maintenance - Civil	29,438	0	29,438
3) Broadcasting 2 Students Innovations				

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## QUARTER 3: Revised Workplan

4) Corporate Social Responsibility / community engagement undertaken	228002 Maintenance - Vehicles	14,164	0	14,164
	228003 Maintenance – Machinery, Equipment & Furniture	30,653	0	30,653
1) Provision of support to students and staff with Disability	228004 Maintenance – Other	11,713	0	11,713
	282103 Scholarships and related costs	386,600	0	386,600
1) Writing and seeking for funding for students and staff with Disability through PPP and other collaborating agencies	<b>Total</b>	<b>2,029,412</b>	<b>0</b>	<b>2,029,412</b>
	<b>Wage Recurrent</b>	<b>450,732</b>	<b>0</b>	<b>450,732</b>
	<b>Non Wage Recurrent</b>	<b>1,578,680</b>	<b>0</b>	<b>1,578,680</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
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)				
4) Support to Gender and Equity planning and Budgeting				
1) 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				
1) Pilot Study - Pre-test of the developed Tool				
2) Hold workshops and seminars for self-assessment				
3) 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 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				
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				
i. Feeds procured; 9,000kgs of dairy meal, 3,000kgs of sow and weaner meal, 500kgs of rock salt				
ii. Drugs procured; 5ltr of Acaricide, 12*100botls of antibiotics, 48tubes of intra-mammary, 20pairs of arm length gloves, 02pkts of Disseptoprim, 100doses of FMD, 40doses of ECF				

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## QUARTER 3: Revised Workplan

iii. Cleaning and sanitation; 06Pcs of hoes, 02Pcs of pangas, 12Pcs of hard brooms, 12 Jerrycans of soap, 48rolls of toilet paper  
 iv. Welfare materials procured; 100kgs of sugar, 3kgs of tea leaves  
 v. Protective wear procured; 20pairs of gumboots, 20pcs of overalls, 5pcs of over coats  
 vi. Stationery; 10reams of printing paper, 02pkts of pens, 10pcs of box files, 01pc of modem, 02pcs of flash discs

- 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
- 5) Sensitizing hostel proprietors and students on the Minimum Operating Residential Security Standards

- 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) welfare of the staff assured through procurement of welfare and entertainment

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## QUARTER 3: Revised Workplan

2) 1) Audit for payments of goods and services, delivered goods and services done

1) Managing the bidding processes, advertising, evaluation meetings

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) Death benefits provided to the bereaved family/ compensation

1) part timers appointed  
 2) Engaging/ consulting stakeholders  
 3) Facilitating all continuing students  
 4) Considering 6 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

i. Kyambogo University Half Year Performance Fy 2021/22 report produced.  
 ii. Q2 Performance report for Fy 2021/22 produced.  
 iii. Draft Annual Performance report Fy 2020/21 produced  
 iv. Project implementation Committee Meeting Conducted  
 v. KyU PPP work plan produced and approved by Top Management  
 vi. Concept note on PPP projects produced and submitted to PPP Unit  
 vii. Prefeasibility and Feasibility study conducted for KyU infrastructural Projects  
 viii. Guidelines on project Management of Kyambogo University produced and approved by Top Management  
 ix. Report on Prefeasibility and Feasibility Study produced and submitted for approval to MoFPED  
 x. Collection of data, sorting information and preparing a fact book and dissemination of the fact book 2020/21  
 xi. Administrative support provided for systematic planning and coordination of activities  
 :xii. Stationery and printing services procured  
 xiii. Small Office equipment procured  
 xiv. Cleaning and sanitation materials procured  
 xv. Welfare items for staff procured

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.



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## QUARTER 3: Revised Workplan

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

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) Accommodate 352 female and 273 male students of whom 26 students are students with disabilities in University halls.

2) first year students mentored about the University

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

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## Kyambogo University

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### QUARTER 3: Revised Workplan

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- 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

# Vote:139 Kyambogo University

## QUARTER 3: Revised Workplan

### Department: 14 Academic Registrar

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1) Admission of all first years students (KYU based and those of Affiliations ( private, govt, PUJAB&JAB)	211103 Allowances (Inc. Casuals, Temporary)	234,033	0	234,033
2) Preparation of minutes				
3) Registration of students at all faculties main campus and off campus	221001 Advertising and Public Relations	6,200	0	6,200
4) Printing and giving out certificates	221005 Hire of Venue (chairs, projector, etc)	13,236	0	13,236
	221006 Commissions and related charges	13,634	0	13,634
1) Admitting students officially				
2) Setting & moderating exams	221008 Computer supplies and Information Technology (IT)	22,889	0	22,889
3) Preparation of examination table				
4) Discussing the Venue, timetable	221009 Welfare and Entertainment	15,367	0	15,367
5) Preparing examination rooms				
6) Marking of exams	221011 Printing, Stationery, Photocopying and Binding	286,062	0	286,062
7) Printing of exams	221012 Small Office Equipment	7,718	0	7,718
8) Printing of exams				
9) Examining the students/supervision of exams	222001 Telecommunications	5,500	0	5,500
	224004 Cleaning and Sanitation	2,552	0	2,552
1) Presentation of results to senate				
2) Procuring of Transcript blanks	227001 Travel inland	19,250	0	19,250
3) Requisitioning for welfare items	228003 Maintenance – Machinery, Equipment & Furniture	1,990	0	1,990
4) Reviewing programmes to be accredited	228004 Maintenance – Other	1,250	0	1,250
5) five staffs on short term staff exchange	282103 Scholarships and related costs	161,669	0	161,669
	<b>Total</b>	<b>791,350</b>	<b>0</b>	<b>791,350</b>
1) Processing NSSF remittances on Salaries/Wages				
2) Holding four seminars and the annual general meeting				
3) Payment of salaries and wages	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
4) Holding convocation meetings of executive and other committees	<b>Non Wage Recurrent</b>	<b>791,350</b>	<b>0</b>	<b>791,350</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
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 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				

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## QUARTER 3: 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)	12,579	0	12,579
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	193,749	0	193,749
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	600	0	600
4) Provide library cleaning materials	221011 Printing, Stationery, Photocopying and Binding	1,292	0	1,292
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	3,095	0	3,095
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	1,425	0	1,425
1) Maintain membership and subscription to online resources	228004 Maintenance – Other	20	0	20
2) World book & copyright day celebrated				
3) Equip library with ICT equipment				
4) Plan, organize and attend Workshop, Conferences & Seminars				
	<b>Total</b>	<b>227,763</b>	<b>0</b>	<b>227,763</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>227,763</b>	<b>0</b>	<b>227,763</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Project: 0369 Development of Kyambogo University

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	423	0	423
<b>Total</b>	<b>423</b>	<b>0</b>	<b>423</b>
<b>GoU Development</b>	<b>423</b>	<b>0</b>	<b>423</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

#### Departments

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## QUARTER 3: 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) Internship students supervised				
2) 12, 000 students trained	211101 General Staff Salaries	1,980	0	1,980
Instructional Materials (Assorted) for 12,000 students procured	211103 Allowances (Inc. Casuals, Temporary)	647,844	0	647,844
	212101 Social Security Contributions	172,135	0	172,135
Research Capacity building workshops conducted	221007 Books, Periodicals & Newspapers	7,500	0	7,500
	221011 Printing, Stationery, Photocopying and Binding	6,989	0	6,989
	<b>Total</b>	<b>836,448</b>	<b>0</b>	<b>836,448</b>
	<b>Wage Recurrent</b>	<b>1,980</b>	<b>0</b>	<b>1,980</b>
	<b>Non Wage Recurrent</b>	<b>834,468</b>	<b>0</b>	<b>834,468</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
90 Up to date Text Books for nine Departments purchased				
1) 2 Monthly Research Seminars conducted	282103 Scholarships and related costs	187,625	0	187,625
2) Nine Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted	<b>Total</b>	<b>187,625</b>	<b>0</b>	<b>187,625</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
3) Staff travel to attend Local Conferences & Workshops	<b>Non Wage Recurrent</b>	<b>187,625</b>	<b>0</b>	<b>187,625</b>
4) Staff Travel abroad to attend International Conferences	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Welfare and Entertainment services to members of staff in the faculty office and the 8 Departments of the faculty provided	221001 Advertising and Public Relations	2,000	0	2,000
29 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets, Results held	221006 Commissions and related charges	7,330	0	7,330
	221008 Computer supplies and Information Technology (IT)	9	0	9
1) Short courses advertised	221009 Welfare and Entertainment	943	0	943
2) Faculty activities advertised	221012 Small Office Equipment	5,710	0	5,710
	222001 Telecommunications	750	0	750
1) Computer accessories (Assorted) procured	224004 Cleaning and Sanitation	3,745	0	3,745
2) DSTV subscription fees paid	224005 Uniforms, Beddings and Protective Gear	1,250	0	1,250
1) 1 printer procured (Instructional materials)	227001 Travel inland	4,770	0	4,770
2) 3 Laptops laptops(Instructional materials)	228001 Maintenance - Civil	2,585	0	2,585
3) 1 projector for the faculty procured(Instructional materials)	228003 Maintenance – Machinery, Equipment & Furniture	615	0	615
Sanitation and welfare services procured	<b>Total</b>	<b>29,707</b>	<b>0</b>	<b>29,707</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>29,707</b>	<b>0</b>	<b>29,707</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: 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	32,766	0	32,766
3) Practicals conducted				
4) Part time lecturers paid	211103 Allowances (Inc. Casuals, Temporary)	239,719	0	239,719
	212101 Social Security Contributions	38,044	0	38,044
	<b>Total</b>	<b>310,529</b>	<b>0</b>	<b>310,529</b>
	<b>Wage Recurrent</b>	<b>32,766</b>	<b>0</b>	<b>32,766</b>
	<b>Non Wage Recurrent</b>	<b>277,763</b>	<b>0</b>	<b>277,763</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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	32,509	0	32,509
	<b>Total</b>	<b>32,509</b>	<b>0</b>	<b>32,509</b>
1) Study tours and exposure on practical experiences in science and technology conducted	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
2) Academic field visits conducted	<b>Non Wage Recurrent</b>	<b>32,509</b>	<b>0</b>	<b>32,509</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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)	448	0	448
	212101 Social Security Contributions	250	0	250
Assorted specialized machinery and equipment procured (Instructional materials)	221006 Commissions and related charges	2,328	0	2,328
	221008 Computer supplies and Information Technology (IT)	50	0	50
1) Welfare and Entertainment services for the Faculty provided	221009 Welfare and Entertainment	9,308	0	9,308
2) Two Faculty meetings conducted	221011 Printing, Stationery, Photocopying and Binding	13,208	0	13,208
	221012 Small Office Equipment	5,590	0	5,590
	224004 Cleaning and Sanitation	12,500	0	12,500
	227001 Travel inland	1,503	0	1,503
	228003 Maintenance – Machinery, Equipment & Furniture	210	0	210
	<b>Total</b>	<b>45,395</b>	<b>0</b>	<b>45,395</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>45,395</b>	<b>0</b>	<b>45,395</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

### 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	63,796	0	63,796
3) Scripts marked for 84,000 students	211103 Allowances (Inc. Casuals, Temporary)	492,671	0	492,671
	212101 Social Security Contributions	65,647	0	65,647
	221011 Printing, Stationery, Photocopying and Binding	166	0	166
	<b>Total</b>	<b>622,279</b>	<b>0</b>	<b>622,279</b>
	<b>Wage Recurrent</b>	<b>63,796</b>	<b>0</b>	<b>63,796</b>
	<b>Non Wage Recurrent</b>	<b>558,484</b>	<b>0</b>	<b>558,484</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
1) 2 academic staff published in journals				
2) 1 academic staff attended workshops and seminars in research both at national and international level	282103 Scholarships and related costs	10,303	0	10,303
	<b>Total</b>	<b>10,303</b>	<b>0</b>	<b>10,303</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,303</b>	<b>0</b>	<b>10,303</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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	1,380	0	1,380
	221008 Computer supplies and Information Technology (IT)	1,050	0	1,050
1) Small office Equipment procured	221009 Welfare and Entertainment	4,000	0	4,000
2) 1 Collaboration and network established	221012 Small Office Equipment	15	0	15
3) General maintenance of machinery and fittings undertaken	224004 Cleaning and Sanitation	3,860	0	3,860
4) Learning Centres and Affiliated institutions monitored	227001 Travel inland	1,401	0	1,401
5) Computer supplies, and IT services delivered	228003 Maintenance – Machinery, Equipment & Furniture	610	0	610
Programs and events within the faculty Advertised				
	<b>Total</b>	<b>13,916</b>	<b>0</b>	<b>13,916</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>13,916</b>	<b>0</b>	<b>13,916</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

### Department: 06 Faculty of Engineering

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1) Lectures & 1)Tutorials and practical works conducted for 5100 undergraduate students	211101 General Staff Salaries	110,263	0	110,263
2)Lectures & Tutorials and practical works for 200 Post graduate students conducted	211103 Allowances (Inc. Casuals, Temporary)	212,333	0	212,333
3) NSSF paid for 240 academic staff	212101 Social Security Contributions	118,213	0	118,213
	221011 Printing, Stationery, Photocopying and Binding	7,378	0	7,378
1) 1 seminars /workshop conducted	<b>Total</b>	<b>448,188</b>	<b>0</b>	<b>448,188</b>
1) Books, Periodicals and Newspapers purchased	<b>Wage Recurrent</b>	<b>110,263</b>	<b>0</b>	<b>110,263</b>
2) Tests, Assignments for 36 Programmes & various communications printed	<b>Non Wage Recurrent</b>	<b>337,924</b>	<b>0</b>	<b>337,924</b>
3) Students trained on use of Computer Programmes in Design	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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  
 3) End of semester examinations marked

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

	Item	Balance b/f	New Funds	Total
1) 1 Seminar/ workshop conducted	282103 Scholarships and related costs	146,845	0	146,845
2) research seminars for 140 master students conducted	<b>Total</b>	<b>146,845</b>	<b>0</b>	<b>146,845</b>
3) 4,000 undergraduate students engaged in internship in industries	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>146,845</b>	<b>0</b>	<b>146,845</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

1) Annual subscriptions paid  
 2) 2,000 students supervised during the final year and group projects  
 3) 140 Masters students supervised in research

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



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## QUARTER 3: Revised Workplan

### 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	6,390	0	6,390
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)	7,050	0	7,050
2) Protective gears for technicians procured	221009 Welfare and Entertainment	5,103	0	5,103
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	1,431	0	1,431
1) International and national collaborative linkages conducted	221017 Subscriptions	7,500	0	7,500
2) Faculty workshops maintained	222001 Telecommunications	100	0	100
3) 35 computers & 10 servers serviced and maintained	224004 Cleaning and Sanitation	15,745	0	15,745
	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	665	0	665
	<b>Total</b>	<b>64,858</b>	<b>0</b>	<b>64,858</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>64,858</b>	<b>0</b>	<b>64,858</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	1,261	0	1,261
2) Allowances paid for marking coursework and tests	211103 Allowances (Inc. Casuals, Temporary)	193,553	0	193,553
3) Academic Field visits conducted	212101 Social Security Contributions	13,467	0	13,467
4) Assorted goods and services/Instructional and Examination materials that meet gender and equity requirements procured	221011 Printing, Stationery, Photocopying and Binding	168	0	168
	<b>Total</b>	<b>208,449</b>	<b>0</b>	<b>208,449</b>
1) Extra load services for 10 Faculty staff paid	<b>Wage Recurrent</b>	<b>1,261</b>	<b>0</b>	<b>1,261</b>
2) NSSF contribution for Faculty staff paid	<b>Non Wage Recurrent</b>	<b>207,189</b>	<b>0</b>	<b>207,189</b>
3) Allowances for internal and external supervision of School and College Practice paid	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
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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## QUARTER 3: Revised Workplan

### 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	242,303	0	242,303
3) Consultancy services provided.				
4) Journals published				
5 ) National and International Conferences organised				
6) fundable research projects developed.				
7) Research studies conducted				
	<b>Total</b>	<b>242,303</b>	<b>0</b>	<b>242,303</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>242,303</b>	<b>0</b>	<b>242,303</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Marketing and Visibility of the Faculty and programmes promoted				
2) ICT equipment and accessories purchased with due consideration for gender and Persons with special needs and disabilities	221001 Advertising and Public Relations	375	0	375
	221006 Commissions and related charges	3,840	0	3,840
	221009 Welfare and Entertainment	5,002	0	5,002
	221012 Small Office Equipment	54	0	54
3) Sanitation facilities for male and female students' and persons with disabilities repaired and maintained	224004 Cleaning and Sanitation	1,177	0	1,177
	227001 Travel inland	1,250	0	1,250
	228001 Maintenance - Civil	1,250	0	1,250
	<b>Total</b>	<b>12,948</b>	<b>0</b>	<b>12,948</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>12,948</b>	<b>0</b>	<b>12,948</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	7,283	0	7,283
iii. ITCSP 3331 students supervised				
iv. 6 Syllabus & Curriculum reviewed 6 new programmes developed, Feasibility studies, Incubator planning, supervised	211103 Allowances (Inc. Casuals, Temporary)	9,835	0	9,835
	212101 Social Security Contributions	74,803	0	74,803
	221007 Books, Periodicals & Newspapers	4,500	0	4,500
	<b>Total</b>	<b>96,421</b>	<b>0</b>	<b>96,421</b>
i Capacity building of 1 lecturer through networking with educational institutions				
ii. 5 Meetings held for discussion of examination results				
iii. 3464 students trained and examined				
	<b>Wage Recurrent</b>	<b>7,283</b>	<b>0</b>	<b>7,283</b>
	<b>Non Wage Recurrent</b>	<b>89,138</b>	<b>0</b>	<b>89,138</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	107,949	0	107,949
	<b>Total</b>	<b>107,949</b>	<b>0</b>	<b>107,949</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>107,949</b>	<b>0</b>	<b>107,949</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

### Budget Output: 06 Administration and Support Services

Academic and administration functions coordinated	Item	Balance b/f	New Funds	Total
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	15	0	15
v. Computer supplies procured i.e tonner	221009 Welfare and Entertainment	3,479	0	3,479
	221011 Printing, Stationery, Photocopying and Binding	5,449	0	5,449
	221012 Small Office Equipment	644	0	644
	224004 Cleaning and Sanitation	3,631	0	3,631
	227001 Travel inland	5,100	0	5,100
	228004 Maintenance – Other	9,394	0	9,394
	<b>Total</b>	<b>32,212</b>	<b>0</b>	<b>32,212</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>32,212</b>	<b>0</b>	<b>32,212</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

#### Outputs Provided

### Budget Output: 01 Teaching and Training

i. 1058 male and female postgraduate and under graduate students trained and examined	Item	Balance b/f	New Funds	Total
ii. Assorted Instructional materials for postgraduate and undergraduate make and female students procured	211101 General Staff Salaries	10,285	0	10,285
iii. 1158 male and female continuing and retake students exam scripts marked	211103 Allowances (Inc. Casuals, Temporary)	183,486	0	183,486
	212101 Social Security Contributions	39,704	0	39,704
	221011 Printing, Stationery, Photocopying and Binding	1,153	0	1,153
	<b>Total</b>	<b>234,628</b>	<b>0</b>	<b>234,628</b>
NSSF paid for all teaching claims	<b>Wage Recurrent</b>	<b>10,285</b>	<b>0</b>	<b>10,285</b>
	<b>Non Wage Recurrent</b>	<b>224,343</b>	<b>0</b>	<b>224,343</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 02 Research and Graduate Studies

i. 2 articles published in international journal	Item	Balance b/f	New Funds	Total
ii. 14 graduate students supervised and report submitted	282103 Scholarships and related costs	55,387	0	55,387
iii. 1 joint research seminar organised at Faculty level	<b>Total</b>	<b>55,387</b>	<b>0</b>	<b>55,387</b>
iv. At least 1 public lecture organised at Department level	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
v. 25 startup innovations to be promoted	<b>Non Wage Recurrent</b>	<b>55,387</b>	<b>0</b>	<b>55,387</b>
vi. 2 staff participated in international and local conferences	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
vii. 6 programmes approved at Faculty level and submitted to senate				
viii. 2 new programmes developed at departmental level				
ix. 5 programmes corrected as per senate guidance				
x. 5 new staff recruited and oriented				

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## QUARTER 3: Revised Workplan

### Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
i. 3 meetings held to discuss results at Faculty and Departmental level	221001 Advertising and Public Relations	1,500	0	1,500
ii. Consultancy services provided for teaching, learning and research at the Faculty	221006 Commissions and related charges	3,000	0	3,000
i. Stationery procured	221007 Books, Periodicals & Newspapers	150	0	150
ii. Newspapers, periodicals, books procured for the Faculty	221008 Computer supplies and Information Technology (IT)	900	0	900
iii. Office computer services and ICT services procured, Scanner for CDS Dept	221009 Welfare and Entertainment	30	0	30
iv. Welfare services provided for staff	221011 Printing, Stationery, Photocopying and Binding	500	0	500
i. Maintained buildings	224004 Cleaning and Sanitation	110	0	110
ii. Maintained machines	225001 Consultancy Services- Short term	1,665	0	1,665
iii. Advertising and Public Relations articles produced and disseminated	227001 Travel inland	2,500	0	2,500
Welfare services provided to staff	228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
	228004 Maintenance – Other	148	0	148
	<b>Total</b>	<b>13,503</b>	<b>0</b>	<b>13,503</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>13,503</b>	<b>0</b>	<b>13,503</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 10 Graduate School

#### Outputs Provided

### Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1) 700 Graduate students supervised in research	211103 Allowances (Inc. Casuals, Temporary)	23,393	0	23,393
2) &00 Graduate students trained	212101 Social Security Contributions	2,500	0	2,500
3) 700 Graduate students examined	221011 Printing, Stationery, Photocopying and Binding	2,868	0	2,868
4) Training Workshops and Seminars for 400staff and 700 students conducted	<b>Total</b>	<b>28,761</b>	<b>0</b>	<b>28,761</b>
5) Academic Documents printed, photocopied and bound	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>28,761</b>	<b>0</b>	<b>28,761</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) Small grants awarded	282103 Scholarships and related costs	23,120	0	23,120
2) Scholarships awarded	<b>Total</b>	<b>23,120</b>	<b>0</b>	<b>23,120</b>
3) Journal articles published	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
4) Subscriptions made to Reputable Journals	<b>Non Wage Recurrent</b>	<b>23,120</b>	<b>0</b>	<b>23,120</b>
5) Research dissemination workshops and Seminars conducted	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

### 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	221003 Staff Training	3,500	0	3,500
3) Welfare and Entertainment to graduate staff members provided	221006 Commissions and related charges	1,250	0	1,250
4) Cleaning and Sanitation Materials for the Graduate School procured	221007 Books, Periodicals & Newspapers	3,000	0	3,000
	221008 Computer supplies and Information Technology (IT)	950	0	950
Computer accessories (Assorted) and IT services procured	221009 Welfare and Entertainment	1,874	0	1,874
	221010 Special Meals and Drinks	1,645	0	1,645
	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	30	0	30
	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
	<b>Total</b>	<b>18,973</b>	<b>0</b>	<b>18,973</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>18,973</b>	<b>0</b>	<b>18,973</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	237,238	0	237,238
3) PTE Pre-service & ECD Students School Practice moderated	<b>Total</b>	<b>237,238</b>	<b>0</b>	<b>237,238</b>
4) DES,DEP, DITTE School Practice	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
5) Draft questions set for PTE ,DES,DEP,DITTE, DEC,ECD students	<b>Non Wage Recurrent</b>	<b>237,238</b>	<b>0</b>	<b>237,238</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
1) Continuous Assessment Guidelines developed				
2) Exams set				
3) PTC marking centre materials procured				
4) Result slips, transcripts and certificates printed				

### Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
22,000 Students undertook school practice and industrial training	282103 Scholarships and related costs	125,473	0	125,473
	<b>Total</b>	<b>125,473</b>	<b>0</b>	<b>125,473</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>125,473</b>	<b>0</b>	<b>125,473</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

### Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Cleaning and sanitation facilities procured				
2) Vehicle, machinery and other equipment maintained				
	221006 Commissions and related charges	6,759	0	6,759
	224004 Cleaning and Sanitation	309	0	309
	227001 Travel inland	12,489	0	12,489
	228003 Maintenance – Machinery, Equipment & Furniture	1,250	0	1,250
	<b>Total</b>	<b>20,806</b>	<b>0</b>	<b>20,806</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>20,806</b>	<b>0</b>	<b>20,806</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

#### Outputs Provided

### Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
i. 387 Bachelors students trained, tested and examined				
ii. Face to Face meetings prepared for students & staff				
	211103 Allowances (Inc. Casuals, Temporary)	5,938	0	5,938
	212101 Social Security Contributions	2,100	0	2,100
	221011 Printing, Stationery, Photocopying and Binding	811	0	811
	<b>Total</b>	<b>8,849</b>	<b>0</b>	<b>8,849</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,849</b>	<b>0</b>	<b>8,849</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	304	0	304
	<b>Total</b>	<b>304</b>	<b>0</b>	<b>304</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>304</b>	<b>0</b>	<b>304</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
i. Welfare and entertainment provided for 20 members of staff				
ii. Ten offices Cleaned				
iii. Small office equipment procured				
iv. Tonner 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	815	0	815
	<b>Total</b>	<b>8,815</b>	<b>0</b>	<b>8,815</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,815</b>	<b>0</b>	<b>8,815</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

876 Undergraduate, 3376 Diploma students trained, tested and examined	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	20,917	0	20,917
	212101 Social Security Contributions	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	151,231	0	151,231
	<b>Total</b>	<b>177,148</b>	<b>0</b>	<b>177,148</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>177,148</b>	<b>0</b>	<b>177,148</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

876 Undergraduate and 3376 Diploma students supervised in research in Distance Learning Centres	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	282103 Scholarships and related costs	56,995	0	56,995
	<b>Total</b>	<b>56,995</b>	<b>0</b>	<b>56,995</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>56,995</b>	<b>0</b>	<b>56,995</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

i. ICT equipment purchased; one computer procured (Instructional material)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
ii. Telecommunication paid	221001 Advertising and Public Relations	1,250	0	1,250
iii. Maintenance carried out.	221008 Computer supplies and Information Technology (IT)	3,750	0	3,750
iv. Stationery procured	221009 Welfare and Entertainment	2,580	0	2,580
i. Welfare and entertainment provided for 50 members of staff & petty cash	221012 Small Office Equipment	1,250	0	1,250
ii. Assorted small office equipment procured	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
	<b>Total</b>	<b>15,330</b>	<b>0</b>	<b>15,330</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,330</b>	<b>0</b>	<b>15,330</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>7,523,164</b>	<b>0</b>	<b>7,523,164</b>
<b>Wage Recurrent</b>	<b>678,366</b>	<b>0</b>	<b>678,366</b>
<b>Non Wage Recurrent</b>	<b>6,844,375</b>	<b>0</b>	<b>6,844,375</b>
<b>GoU Development</b>	<b>423</b>	<b>0</b>	<b>423</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Vote:139** Kyambogo University

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**QUARTER 3: Revised Workplan**

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