

Vote:139 Kyambogo University

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	58.664	43.998	43.945	75.0%	74.9%	99.9%
Non Wage	75.165	57.642	37.159	76.7%	49.4%	64.5%
Devt. GoU	1.843	1.843	0.421	100.0%	22.8%	22.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	135.672	103.483	81.525	76.3%	60.1%	78.8%
Total GoU+Ext Fin (MTEF)	135.672	103.483	81.525	76.3%	60.1%	78.8%
Arrears	1.708	1.708	0.197	100.0%	11.5%	11.5%
Total Budget	137.380	105.191	81.722	76.6%	59.5%	77.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	137.380	105.191	81.722	76.6%	59.5%	77.7%
Total Vote Budget Excluding Arrears	135.672	103.483	81.525	76.3%	60.1%	78.8%

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	103.48	81.52	76.3%	60.1%	78.8%
Sub-SubProgramme: 13 Support Services Programme	84.00	68.08	54.75	81.0%	65.2%	80.4%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	51.67	35.41	26.77	68.5%	51.8%	75.6%
Sub-SubProgramme: 51 Delivery of Tertiary Education	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	135.67	103.48	81.52	76.3%	60.1%	78.8%

Matters to note in budget execution

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Variances in Budget Execution

1) There were limited variances in the Budget execution, a few variances of unspent balances are funds meant to be used in Q4 since Universities, their funds are released on semester basis

Challenges in budget Execution

- 1) Limited office space for both the academic and the administrative staff.
- 2) The University has inadequate funds to cater for Civil works, motor vehicle repairs as well as furniture and machinery
- 3) Limited funds to work on capital projects.
- 4) delays in release of funds for capital Development
- 5) No funds were released for capital despite our plea for release of Capital funds to pay the Contractor who is on site at CLB. The contractor has an outstanding certificate of UGX. 695m (Six hundred and ninety-five million shillings).

Learning Centres

1. Renovations of Buildings at Soroti LC are still pending
2. Internet is still a problem in both Learning Centres
3. Lack of adequate computers both for learning and administrative purposes

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		
8.330 Bn Shs	<i>Department/Project :02 Central Administration</i>	
	Reason: The funds released are for Q3 and Q4 hence the unpaid funds	
<i>Items</i>		
2,777,674,137.000 UShs	282103	Scholarships and related costs
	Reason: The funds released are for Q3 and Q4 hence the unpaid funds	
861,481,852.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: The funds released are for Q3 and Q4 hence the unpaid funds	
585,500,354.000 UShs	223005	Electricity
	Reason: The funds released are for Q3 and Q4 hence the unpaid funds	
451,221,300.000 UShs	225001	Consultancy Services- Short term
	Reason: The funds released are for Q3 and Q4 hence the unpaid funds	
377,733,185.000 UShs	222001	Telecommunications
	Reason: The funds released are for Q3 and Q4 hence the unpaid funds	
0.779 Bn Shs	<i>Department/Project :14 Academic Registrar</i>	
	Reason: Funds were to cater for Q3 and Q4 hence unspent balances to be used in Q4	
<i>Items</i>		
345,647,302.000 UShs	221011	Printing, Stationery, Photocopying and Binding

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Reason: Funds were to cater for Q3 and Q4 hence unspent balances to be used in Q4	
238,596,666.000 UShs	282103 Scholarships and related costs
Reason: Funds were to cater for Q3 and Q4 hence unspent balances to be used in Q4	
146,185,680.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds were to cater for Q3 and Q4 hence unspent balances to be used in Q4	
13,236,106.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Funds were to cater for Q3 and Q4 hence unspent balances to be used in Q4	
11,894,250.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds were to cater for Q3 and Q4 hence unspent balances to be used in Q4	
0.417 Bn Shs	<i>Department/Project :15 Library</i>
Reason: Funds were released for two quarters i.e Q3 and Q4 hence the unspent balance	
<i>Items</i>	
314,836,355.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Funds were released for two quarters i.e Q3 and Q4 hence the unspent balance	
61,225,900.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds were released for two quarters i.e Q3 and Q4 hence the unspent balance	
10,000,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Funds were released for two quarters i.e Q3 and Q4 hence the unspent balance	
9,094,720.000 UShs	224004 Cleaning and Sanitation
Reason: Funds were released for two quarters i.e Q3 and Q4 hence the unspent balance	
5,375,050.000 UShs	212101 Social Security Contributions
Reason: Funds were released for two quarters i.e Q3 and Q4 hence the unspent balance	
0.579 Bn Shs	<i>Department/Project :0369 Development of Kyambogo University</i>
Reason: funds had not been released in Q3 for the central lecture block by the Ministry of Finance, Planning and Economic Development	
<i>Items</i>	
578,999,995.000 UShs	312101 Non-Residential Buildings
Reason: funds had not been released in Q3 for the central lecture block by the Ministry of Finance, Planning and Economic Development	
0.843 Bn Shs	<i>Department/Project :1604 Retooling of Kyambogo University</i>
Reason: Actual funds had not been released by the close of Q3 by the Ministry of finance, planning and Economic development	
<i>Items</i>	
365,395,106.000 UShs	312213 ICT Equipment

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	Reason: Actual funds had not been released by the close of Q3 by the Ministry of finance, planning and Economic development
248,997,000.000 UShs	312203 Furniture & Fixtures
	Reason: Actual funds had not been released by the close of Q3 by the Ministry of finance, planning and Economic development
228,453,000.000 UShs	312202 Machinery and Equipment
	Reason: Actual funds had not been released by the close of Q3 by the Ministry of finance, planning and Economic development
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
1.506 Bn Shs	Department/Project :03 Faculty of Arts & Social Sciences
	Reason: Funds were released on semester basis hence the remaining funds are meant for Q4
Items	
1,149,222,415.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds were released on semester basis hence the remaining funds are meant for Q4
339,070,000.000 UShs	282103 Scholarships and related costs
	Reason: Funds were released on semester basis hence the remaining funds are meant for Q4
7,500,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: There were delays in delivery of books procured hence delays in processing payments for books
4,770,000.000 UShs	227001 Travel inland
	Reason: Funds were released on semester basis hence the remaining funds are meant for Q4
2,585,000.000 UShs	228001 Maintenance - Civil
	Reason: Funds were released on semester basis hence the remaining funds are meant for Q4
1.058 Bn Shs	Department/Project :04 Faculty of Science
	Reason: Funds released were for two quarters i.e Q3 and Q5 since the release is based on semester basis
Items	
576,147,700.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds released were for two quarters i.e Q3 and Q5 since the release is based on semester basis
470,155,037.000 UShs	282103 Scholarships and related costs
	Reason: Funds released were for two quarters i.e Q3 and Q5 since the release is based on semester basis
6,808,863.000 UShs	224004 Cleaning and Sanitation
	Reason: Funds released were for two quarters i.e Q3 and Q5 since the release is based on semester basis
5,374,000.000 UShs	221009 Welfare and Entertainment
	Reason: Funds released were for two quarters i.e Q3 and Q5 since the release is based on semester basis
1.016 Bn Shs	Department/Project :05 School of Management & Entrepreneurship

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Reason: The funds released were meant to cater for two quarters that is Q3 and Q4 hence the reason for variation	
<i>Items</i>	
694,560,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The funds released were meant to cater for two quarters that is Q3 and Q4 hence the reason for variation	
306,702,980.000 UShs	282103 Scholarships and related costs
Reason: The funds released were meant to cater for two quarters that is Q3 and Q4 hence the reason for variation	
9,000,000.000 UShs	221009 Welfare and Entertainment
Reason: The funds released were meant to cater for two quarters that is Q3 and Q4 hence the reason for variation	
3,859,581.000 UShs	224004 Cleaning and Sanitation
Reason: The funds released were meant to cater for two quarters that is Q3 and Q4 hence the reason for variation	
1,600,000.000 UShs	221001 Advertising and Public Relations
Reason: The funds released were meant to cater for two quarters that is Q3 and Q4 hence the reason for variation	
1.515 Bn Shs	<i>Department/Project :06 Faculty of Engineering</i>
Reason: Funds were released for Q3 and Q4 hence the unspent balances since in the University, funds are released in a semester basis which has two quarters	
<i>Items</i>	
972,799,149.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds were released for Q3 and Q4 hence the unspent balances since in the University, funds are released in a semester basis which has two quarters	
480,209,173.000 UShs	282103 Scholarships and related costs
Reason: Funds were released for Q3 and Q4 hence the unspent balances since in the University, funds are released in a semester basis which has two quarters	
13,539,302.000 UShs	224004 Cleaning and Sanitation
Reason: Funds were released for Q3 and Q4 hence the unspent balances since in the University, funds are released in a semester basis which has two quarters	
8,482,500.000 UShs	221009 Welfare and Entertainment
Reason: Funds were released for Q3 and Q4 hence the unspent balances since in the University, funds are released in a semester basis which has two quarters	
7,500,000.000 UShs	221017 Subscriptions
Reason: Funds were released for Q3 and Q4 hence the unspent balances since in the University, funds are released in a semester basis which has two quarters	
1.383 Bn Shs	<i>Department/Project :07 Faculty of Education</i>
Reason: Funds were released for two quarters hence will be spent in Q4	
<i>Items</i>	

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809,566,182.000 UShs	282103 Scholarships and related costs
	Reason: Funds were released for two quarters hence will be spent in Q4
559,970,180.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds were released for two quarters hence will be spent in Q4
8,047,000.000 UShs	221009 Welfare and Entertainment
	Reason: Funds were released for two quarters hence will be spent in Q4
3,177,169.000 UShs	224004 Cleaning and Sanitation
	Reason: Funds were released for two quarters hence will be spent in Q4
1,250,000.000 UShs	228001 Maintenance - Civil
	Reason: procurement process delayed
0.620 Bn Shs	Department/Project :08 Faculty of Vocational Studies
	Reason: funds released were mean for Q3 and Q4 hence the unspent balance and variation
Items	
311,981,250.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: funds released were mean for Q3 and Q4 hence the unspent balance and variation
292,744,160.000 UShs	282103 Scholarships and related costs
	Reason: funds released were mean for Q3 and Q4 hence the unspent balance and variation
5,193,750.000 UShs	228004 Maintenance – Other
	Reason: funds released were mean for Q3 and Q4 hence the unspent balance and variation
5,100,000.000 UShs	227001 Travel inland
	Reason: Activities which will utilise the travel in land were pushed to Q4 which had ITCSP and student supervision in internship
3,049,000.000 UShs	221009 Welfare and Entertainment
	Reason: funds released were mean for Q3 and Q4 hence the unspent balance and variation
0.629 Bn Shs	Department/Project :09 Faculty of Special Needs and Rehabilitation
	Reason: funds were meant for Q3 and Q4 hence the unspent balances and the reason for variation
Items	
477,883,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: funds were meant for Q3 and Q4 hence the unspent balances and the reason for variation
142,143,700.000 UShs	282103 Scholarships and related costs
	Reason: funds were meant for Q3 and Q4 hence the unspent balances and the reason for variation
3,668,950.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: funds were meant for Q3 and Q4 hence the unspent balances and the reason for variation

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1,986,000.000 UShs	227001 Travel inland
Reason: funds were meant for Q3 and Q4 hence the unspent balances and the reason for variation	
1,500,000.000 UShs	221001 Advertising and Public Relations
Reason: Activity not done in Q3, will be done in Q4	
0.245 Bn Shs	<i>Department/Project :10 Graduate School</i>
Reason: funds were released for Q3 and Q4 hence the variation	
<i>Items</i>	
181,599,087.000 UShs	282103 Scholarships and related costs
Reason: funds were released for Q3 and Q4 hence the variation	
45,690,275.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: funds were released for Q3 and Q4 hence the variation	
3,000,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: funds were released for Q3 and Q4 hence the variation	
2,660,000.000 UShs	221003 Staff Training
Reason: funds were released for Q3 and Q4 hence the variation	
2,500,000.000 UShs	212101 Social Security Contributions
Reason: NSSF payments had a system challenge hence no NSSF was paid to the fund to credit beneficiaries accounts	
0.266 Bn Shs	<i>Department/Project :11 Affiliations & Extensions</i>
Reason: Funds were disbursed on quarter system, hence remaining balance is to cater for Q4	
<i>Items</i>	
134,452,880.000 UShs	282103 Scholarships and related costs
Reason: Funds were disbursed on quarter system, hence remaining balance is to cater for Q4	
92,317,538.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were disbursed on quarter system, hence remaining balance is to cater for Q4	
34,754,597.000 UShs	227001 Travel inland
Reason: Funds were disbursed on quarter system, hence remaining balance is to cater for Q4	
3,158,500.000 UShs	221006 Commissions and related charges
Reason: Funds were disbursed on quarter system, hence remaining balance is to cater for Q4	
1,250,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: maintenance to b done in Q4	
0.030 Bn Shs	<i>Department/Project :12 ODEL (Distance e-learning)</i>
Reason: The funds were meant for two quarters i.e Q3 and Q4 hence the variation and unspent balances	

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<i>Items</i>	
23,704,600.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: The funds were meant for two quarters i.e Q3 and Q4 hence the variation and unspent balances
2,811,040.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: The funds were meant for two quarters i.e Q3 and Q4 hence the variation and unspent balances
2,100,000.000 UShs	212101 Social Security Contributions Reason: NSSF payments had system problems hence payments could not be made
1,011,964.000 UShs	224004 Cleaning and Sanitation Reason: The funds were meant for two quarters i.e Q3 and Q4 hence the variation and unspent balances
340,000.000 UShs	221012 Small Office Equipment Reason: The funds were meant for two quarters i.e Q3 and Q4 hence the variation and unspent balances
0.263 Bn Shs	<i>Department/Project :13 DEPE (Distance Education, Primary External)</i> Reason: Activities to be implemented in quarter 3 and 4
<i>Items</i>	
111,572,463.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Activities to be implemented in quarter 3 and 4
97,523,866.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Activities to be implemented in quarter 3 and 4
30,269,474.000 UShs	282103 Scholarships and related costs Reason: Activities to be implemented in quarter 3 and 4
5,770,000.000 UShs	221009 Welfare and Entertainment Reason: Activities to be implemented in quarter 3 and 4
5,000,000.000 UShs	212101 Social Security Contributions Reason: Activities to be implemented in quarter 3 and 4
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 13 Support Services Programme
Department : 02 Central Administration

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Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of council and management resolutions implemented	Number	50	20
% increase in non-tax revenue collection	Percentage	1%	0%
% of audit queries addressed	Percentage	70%	50%
Department : 14 Academic Registrar			
Budget OutPut : 09 Academic Affairs (Inc.Convocation)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Quality assurance reports	Number	5	1
Enrollment gender	Percentage	100%	85%
No of apprenticeship provided	Number	21500	20500
No. of academic programs reviewed and accredited	Number	150	120
No. of exchange programs provided	Number	4	0
No. of academic programs reviewed and accredited	Number	150	120
Project : 1604 Retooling of Kyambogo University			
Budget OutPut : 77 Purchase of Specialised Machinery & Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of equipment procured	Number	100	50
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Department : 03 Faculty of Arts & Social Sciences			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of students admitted	Number	650	0
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	4
Department : 04 Faculty of Science			

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Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of students admitted	Number	1900	0
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	5
Department : 05 School of Management & Entrepreneurship			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of students admitted	Number	2000	0
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	6
Department : 06 Faculty of Engineering			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of students admitted	Number	1030	0
No. of students graduated	Number	1100	0
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	4
Department : 07 Faculty of Education			

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Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of students admitted	Number	350	0
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	5
Department : 08 Faculty of Vocational Studies			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of students admitted	Number	1300	0
No. of students graduated	Number	421	0
No. of graduate student	Number	15	15
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 Q3
No. of students admitted	Number	520	0
No. of students graduated	Number	538	0
No. of graduate student	Number	20	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	4
Department : 10 Graduate School			

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Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of students admitted	Number	300	0
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	15
Department : 11 Affiliations & Extensions			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of students admitted	Number	10000	0
No. of students graduated	Number	11300	220
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 Q3
No. of students admitted	Number	1500	0
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%
No. of research publication	Number	10	0

Performance highlights for the Quarter

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Teaching and Training

- 1) 30,000 students enrolled
- 2) 12,269 students were admitted in year one
- 3) 20,134 students were registered, taught and examined
- 4) Subscription to e-resources (books and journals)
- 5) Subscription fees for e-resources and membership to CUUL
- 6) Integrated ICT into 80% of the university processes and inducted both staff and students on the use of e-learning
- 7) 90% percent of the programs in all the faculties and schools in the University were reviewed

Research and publication

- 1) Eight research awards were won by staff under KYU Competitive Research Grants (5 Male, 3 Female)
- 2) Five projects were won by staff and implementation of projects is ongoing i.e. Understanding the impact of selected processing variables on the quality of naturally processed Arabica coffee, Strengthening community-based research for river health and climate change mitigation in eastern Africa (STREM)², Development of an effective bacteriophage-based bio-control product to combat Banana Bacteria Wilt disease, Enhancing Dietary Intake of Iron and Folic Acid in a Culturally Acceptable Food Product for Pregnant Women in Uganda to Improve Maternal and Child Outcomes and Indigenous fruit and nut trees (IFNT) as market opportunities for small-scale farmers in Namibia, Ethiopia and Uganda: cultivation, nutritional value and screening of secondary compounds for anti-diabetic properties

Administration and support services

- 1) Sixty one (61) students recruited to work under the students work – study scheme and were deployed in different offices at KYU
- 2) 2,411 students paid their meals and living - out allowance
- 3) Salaries were paid for all 928 staff up to March 2022 and all the corresponding NSSF contributions were made though NSSF was not credited on individual accounts due to technical issues in NSSF
- 4) 658 female and 670 male students accommodated of whom 38 are students with disabilities
- 5) 2691 students paid meals and living out allowance
- 6) 261 clients attended to during the Engineering Students' Mental Health Awareness Week
- 7) 21 guides and 7 interpreters were recruited to provide assistance to selected students with severe disabilities
- 8) Water and electricity bills for month of January to March paid

Capital Development

- 1) Construction of Central lecture block at 89% complete

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 13 Support Services Programme	85.71	69.78	54.95	81.4%	64.1%	78.7%
<i>Class: Outputs Provided</i>	82.16	66.23	54.33	80.6%	66.1%	82.0%
071301 Administrative Services	77.70	63.33	52.63	81.5%	67.7%	83.1%
071309 Academic Affairs (Inc.Convocation)	3.71	2.40	1.61	64.6%	43.5%	67.3%
071310 Library Affairs	0.74	0.51	0.09	68.5%	11.9%	17.3%
<i>Class: Capital Purchases</i>	1.84	1.84	0.42	100.0%	22.8%	22.8%
071372 Government Buildings and Administrative Infrastructure	1.00	1.00	0.42	100.0%	42.1%	42.1%
071376 Purchase of Office and ICT Equipment, including Software	0.37	0.37	0.00	100.0%	0.0%	0.0%
071377 Purchase of Specialised Machinery & Equipment	0.23	0.23	0.00	100.0%	0.0%	0.0%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071378 Purchase of Office and Residential Furniture and Fittings	0.25	0.25	0.00	100.0%	0.0%	0.0%
Class: Arrears	1.71	1.71	0.20	100.0%	11.5%	11.5%
071399 Arrears	1.71	1.71	0.20	100.0%	11.5%	11.5%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	51.67	35.41	26.77	68.5%	51.8%	75.6%
Class: Outputs Provided	51.67	35.41	26.77	68.5%	51.8%	75.6%
071401 Teaching and Training	42.03	30.44	25.21	72.4%	60.0%	82.8%
071402 Research and Graduate Studies	7.72	4.37	1.19	56.6%	15.4%	27.1%
071403 Outreach	0.02	0.00	0.00	0.0%	0.0%	0.0%
071406 Administration and Support Services	1.90	0.60	0.37	31.4%	19.7%	62.7%
Total for Vote	137.38	105.19	81.72	76.6%	59.5%	77.7%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	133.83	101.64	81.10	75.9%	60.6%	79.8%
211101 General Staff Salaries	58.66	44.00	43.94	75.0%	74.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	23.83	19.00	12.00	79.7%	50.4%	63.2%
212101 Social Security Contributions	6.99	5.15	5.10	73.6%	72.9%	98.9%
213001 Medical expenses (To employees)	0.81	0.69	0.51	84.7%	62.7%	74.0%
213002 Incapacity, death benefits and funeral expenses	0.17	0.16	0.11	94.2%	64.8%	68.8%
213004 Gratuity Expenses	3.00	3.00	2.99	100.0%	99.8%	99.8%
221001 Advertising and Public Relations	0.41	0.25	0.14	60.3%	35.1%	58.1%
221002 Workshops and Seminars	0.81	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.70	0.39	0.18	55.5%	25.7%	46.3%
221004 Recruitment Expenses	0.03	0.03	0.01	100.0%	24.7%	24.7%
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	1.43	1.07	86.5%	64.3%	74.3%
221007 Books, Periodicals & Newspapers	0.57	0.37	0.04	64.5%	6.9%	10.7%
221008 Computer supplies and Information Technology (IT)	0.62	0.43	0.13	68.1%	21.3%	31.3%
221009 Welfare and Entertainment	0.53	0.42	0.25	78.7%	47.9%	60.9%
221010 Special Meals and Drinks	0.03	0.01	0.00	25.0%	9.2%	36.7%
221011 Printing, Stationery, Photocopying and Binding	4.79	3.77	2.34	78.6%	48.7%	62.0%
221012 Small Office Equipment	0.26	0.08	0.06	30.7%	21.1%	68.5%
221017 Subscriptions	0.17	0.13	0.10	76.3%	55.8%	73.1%
222001 Telecommunications	0.78	0.76	0.37	97.0%	47.6%	49.1%
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%

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QUARTER 3: Highlights of Vote Performance

223004 Guard and Security services	0.66	0.66	0.49	100.0%	74.8%	74.8%
223005 Electricity	1.16	1.16	0.57	100.0%	49.5%	49.5%
223006 Water	2.64	2.64	2.27	100.0%	86.0%	86.0%
224001 Medical Supplies	0.44	0.44	0.21	100.0%	47.8%	47.8%
224004 Cleaning and Sanitation	1.08	1.02	0.69	94.4%	63.9%	67.7%
224005 Uniforms, Beddings and Protective Gear	0.35	0.33	0.00	95.2%	0.8%	0.9%
225001 Consultancy Services- Short term	0.51	0.51	0.05	99.0%	10.7%	10.8%
226001 Insurances	0.11	0.10	0.01	90.8%	5.9%	6.5%
227001 Travel inland	0.59	0.27	0.12	45.5%	19.8%	43.5%
227002 Travel abroad	0.75	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.00	71.9%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.84	0.84	0.73	100.0%	87.0%	87.0%
228001 Maintenance - Civil	0.82	0.78	0.46	94.7%	56.2%	59.3%
228002 Maintenance - Vehicles	0.30	0.30	0.16	100.0%	52.3%	52.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.65	0.45	0.20	69.3%	30.6%	44.2%
228004 Maintenance – Other	0.13	0.06	0.01	42.8%	10.4%	24.3%
282103 Scholarships and related costs	17.64	11.98	5.77	67.9%	32.7%	48.2%
Class: Capital Purchases	1.84	1.84	0.42	100.0%	22.8%	22.8%
312101 Non-Residential Buildings	1.00	1.00	0.42	100.0%	42.1%	42.1%
312202 Machinery and Equipment	0.23	0.23	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.25	0.25	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.37	0.37	0.00	100.0%	0.0%	0.0%
Class: Arrears	1.71	1.71	0.20	100.0%	11.5%	11.5%
321605 Domestic arrears (Budgeting)	1.27	1.27	0.03	100.0%	2.6%	2.6%
321617 Salary Arrears (Budgeting)	0.44	0.44	0.16	100.0%	37.2%	37.2%
Total for Vote	137.38	105.19	81.72	76.6%	59.5%	77.7%

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
Sub-SubProgramme 0713 Support Services Programme	85.71	69.78	54.95	81.4%	64.1%	78.7%
<i>Departments</i>						
02 Central Administration	79.41	65.03	52.83	81.9%	66.5%	81.2%
14 Academic Registrar	3.71	2.40	1.61	64.6%	43.5%	67.3%
15 Library	0.74	0.51	0.09	68.5%	11.9%	17.3%
<i>Development Projects</i>						
0369 Development of Kyambogo University	1.00	1.00	0.42	100.0%	42.1%	42.1%
1604 Retooling of Kyambogo University	0.84	0.84	0.00	100.0%	0.0%	0.0%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	51.67	35.41	26.77	68.5%	51.8%	75.6%
<i>Departments</i>						

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QUARTER 3: Highlights of Vote Performance

03 Faculty of Arts & Social Sciences	11.71	8.13	6.60	69.4%	56.4%	81.3%
04 Faculty of Science	8.80	6.43	5.36	73.1%	61.0%	83.4%
05 School of Management & Entrepreneurship	4.62	3.18	2.16	68.8%	46.7%	67.8%
06 Faculty of Engineering	8.29	5.81	4.24	70.1%	51.2%	73.0%
07 Faculty of Education	5.54	4.21	2.82	76.0%	50.9%	67.1%
08 Faculty of Vocational Studies	4.65	3.34	2.71	71.8%	58.4%	81.3%
09 Faculty of Special Needs and Rehabilitation	3.20	2.43	1.79	76.1%	55.8%	73.4%
10 Graduate School	0.90	0.45	0.20	49.5%	22.2%	44.9%
11 Affiliations & Extensions	2.18	0.76	0.49	34.7%	22.5%	64.8%
12 ODEL (Distance e-learning)	0.12	0.09	0.06	73.6%	48.3%	65.7%
13 DEPE (Distance Education, Primary External)	1.66	0.59	0.33	35.7%	19.9%	55.6%
Total for Vote	137.38	105.19	81.72	76.6%	59.5%	77.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sub-SubProgramme: 13 Support Services Programme			
<i>Departments</i>			
Department: 02 Central Administration			
<i>Outputs Provided</i>			
Budget Output: 01 Administrative Services			
Office of the Vice Chancellor	1) participated in the development of one PhD from the faculty of special needs	Item	Spent
1) Improved quality of teaching and learning in the University and its affiliated institutions	1) 1,526 students taught and examined in Soroti and bushenyi learning center	211101 General Staff Salaries	22,662,720
2) New academic programmes (5 Masters, 3 PhDs) developed	1) One call for competitive research was made	211103 Allowances (Inc. Casuals, Temporary)	8,919,174
3) 165 Academic programmes	1) Annual subscription fees to VC Forum	212101 Social Security Contributions	4,097,376
4) Reviewed to promote niche areas	2) University Monthly news letter for January 2022 and February 2022 published	213001 Medical expenses (To employees)	508,876
5) Functioning learning centres	Activity was done in Q3	213002 Incapacity, death benefits and funeral expenses	110,952
6) Contributions to research hubs and data bases such as research Africa	1) One Capacity building workshops on research was held	213004 Gratuity Expenses	2,993,633
7) Award research grants to best research proposals.	No MOU's signed in the quarter	221001 Advertising and Public Relations	91,132
8) Establishment of Research clubs and innovation hubs at KyU	1) Organized successfully a stakeholders meeting of Top managers and disseminated the strategic plan in Rider hotel	221003 Staff Training	178,035
9) Functional business and consultancy center	2) Reviewed the resource Mobilization policy	221004 Recruitment Expenses	7,400
10) Good quality research publications and innovations	3) selected a committee to spearhead policy development and review policy & guidelines	221006 Commissions and related charges	960,209
11) Research conferences attended.	1) Attended women day celebrations	221008 Computer supplies and Information Technology (IT)	63,046
12) Contributions to National Organizations Made	1) Commemorated the National liberation day, archbishop janan Luwum day and women day celebrations	221009 Welfare and Entertainment	108,745
13) Contributions to International Organizations Made	2) Corporate social responsibility in communities done by the university students of bio engineering by repairing Hospital equipment in the eastern and norther region hospitals	221011 Printing, Stationery, Photocopying and Binding	1,386,881
14) Contributions to National Organizations Made	1) Two Awareness meetings were held in 2 faculties. Namely Faculty of Special Needs and Rehabilitation and Faculty of Education. The remaining Faculties will be done in the fourth quarter	221012 Small Office Equipment	20,121
15) Peer review committees set up at departmental level	2) A total of 170 students with disabilities and other special needs registered with the Disability Support Services Centre. Of these, 162 (87 males and 75 females) turned up for assessment. Among those assessed 65 are government sponsored students and 97 are privately sponsored students	221017 Subscriptions	93,120
16) An Institutional Research and Ethics review Committee set up	3) Orientation of the first year students about the University disability support was done	222001 Telecommunications	370,659
17) Capacity building workshops on research conducted		223004 Guard and Security services	490,121
18) Contributions to research hubs and data bases such as research Africa		223005 Electricity	574,500
19) Management processes/ systems strengthened		223006 Water	2,269,891
20) Recruitment of staff in crucial positions		224001 Medical Supplies	211,021
21) Resource mobilization and investment strategy		224004 Cleaning and Sanitation	645,357
22) Policy leadership and oversight		224005 Uniforms, Beddings and Protective Gear	1,746
		225001 Consultancy Services- Short term	53,779
		226001 Insurances	6,700
		227001 Travel inland	62,344
		227004 Fuel, Lubricants and Oils	734,208
		228001 Maintenance - Civil	454,396
		228002 Maintenance - Vehicles	156,856
		228003 Maintenance – Machinery, Equipment & Furniture	174,969

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

23) Seek & strengthen collaborative linkages in numerous areas such as education, science, innovations and engineering	4) 20 students with disabilities were met individually and provided basic guidance and counseling	282103 Scholarships and related costs	4,223,171
24) Develop Corporate communication and marketing strategy	5) The DSC Offices and the Hi Tech Centre for Visual Impairment were launched.		
Public Relations Office	1) The concept note for the partnership was written by the DSC and shared with Roofings Uganda Limited.		
1) Media briefings conducted	1) technical and financial support to incubatee Enterprises was provided		
2) Improve marketing of the University	2) payment for BIC part time staff made		
3) Improving stature and image of KYU	1. Situational analysis for Gender Strategic Plan conducted.		
Disability Support Centre	2. Gender and Equity issues integrated in the Budget Framework Paper 2022/23		
1) Support to students with disabilities and their support personnel provided	3. Developed a draft Master of Arts in Gender and Women Studies.		
2) Staff and Students with disabilities assessed to access necessary support services and work needs	Welfare services procured		
3) Public-Private Partnerships promoted through participation in disability events and for	1) One on spot check done to learning centers and main campus by quality assurance		
4) Adherence to systems, standards and procedures of disability assessment and service provision at Kyambogo University	2) Supervision and monitoring during exams done by the Directorate of quality Assurance		
Business Incubation Centre	1) QAD Monitoring during Semester done		
1) Products developed and Enterprises supported to launch new products in the market	2) Assorted Small Office Equipment procured, delivered and Received		
2) Support provided to innovative research in baking and confectionery	1) One policy for resource mobilization reviewed together with the guidelines with gender and equity issues incorporated		
3) BIC operations and functionality enhanced	2) Human resource policy reviewed		
Department of Gender	1) Continuous Legal advise provided to the University and the entire council by the legal Unit		
1) KYU Gender Policy disseminated to the 32 Planning Centres	2) Representing the University in the courts of law done by the legal unit		
2) Development of KyU Gender Strategic Plan (2020-2025)	1. Veterinary Supplies procured.		
3) Gender & Equity planning and Budgeting in 32 centers enhanced	a) Feeds 20,817kgs of dairy meal, 710kgs of layers mash, 100kgs Rock salt		
4) KYU Celebration International Women's Day	b) Drugs; 50pcs of ear tags; 20Ltrs anthelmintic; 30kgs of milking salve; 8*40Mls bottles of ant protozoan; 18*100mls bottles antibiotics; 20Ltrs Acaricide; 06*100mls bottles multivitamins; 02tins of eye powder; 02 tins of wound spray; 100doses of rabies vaccine; Specialised treatment		
5) Administrative support provided for effective function of the Directorate of Gender Mainstreaming	2. 1 Breeding bull procured		
6) Cleaning materials procured for the gender unit	1. Cleaning and sanitation materials procured i.e 06pcs of hard brooms; 03 jerry cans of liquid soap		
Quality Assurance	2. Welfare and Entertainment services procured (50kgs sugar, 1 kgs tea leaves, 400gms coffee, 01Pc kettle, 01pc		
1) Administration and Support Services provided to the (Teaching & Learning)			
2) Improvement registered in Lecturer /			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Students' Lecture attendance	Flask,1 dozen of cups,1 dozen of spoons,800gms of drinking chocolate
3) Tracer Study carried out in Selected Faculty of the University and Programs	3. Stationery materials procured (04 reams of paper, 01 pkt of blue pens,03pcs of box files)
4) Pilot Study carried out, the developed tools are ready to be administered.	
5) Monitoring to Teaching and Learning carried out in KyU	1. Persons and property in and around campus protected
6) Self-Assessment Exercise carried out at Faculty/School/ LC Level	2. Stake holders sensitised on minimum operating security and residential standards
7) KyU QAD Full Subscribed Member of UUQAF, EACAN	1. Public order maintained
Office of the University Secretary	2. Staff capacity enhanced through in house training workshop and collaboration with security institutions
1) Two policies & guidelines developed and approved taking into consideration gender & equity responsiveness (University secretary)	1. Office welfare Items procured
2) Two policies reviewed with gender & equity issues incorporated.	2. Office stationery procured
	3. Small office equipment procured (2 solar lanterns)
6) Enhanced capacity of Council, Committees and Secretariat	4. Office machines and equipment maintained
7) Administrative departments efficiently and effectively coordinated	5. Computer supplies procured (4 computer cartridges)
8) University adherence to legal requirements	6. Office cleaning and sanitation material procured (Liquid soap-40ltrs, toilet paper- 315pcs, Bar soap- 30pcs, JIK 750ml- 10pcs, Climax 50g- 62pcs, Soft brooms –pcs, Insecticide- 5pcs. Harpic – 24 pcs, Trash baskets – 3pcs, Rubber Gloves- 6pairs, scrubbing brush-10 pcs, mopping rags -10pcs, Cobweb brooms- 6pcs, Water squeezers- 6pcs, Soft brooms- 6pcs, 1 operation on stray dogs, Computer supplies procured, 1 Departmental meetings Held, 45 Staff uniforms procured)
9)Domestic arrears paid to suppliers	
Farm	1) Maintenance of ICT Equipment, Servicing of ACs Dicts Generators, Fire Suppression System & All university Computers done by the ICT Directorate
1) Healthy and productive animals and birds (Livestock and poultry)	2) Centralized printing solution (for the whole University, Faculties departments ongoing and monitored by DICTS)
2) Administrative support provided for effective functioning of the office	3) Procurement of fuel for the generator for ICT server and computers (AIMS) system done
3) Farm paddocks well maintained.	4) Procurement of stationery for office use in the ICT directorate
4) Piggery unit restocked	1) RENU payments made for university internet and the learning centers
	1. Q2 Audit report on Financial Management and Information Communication.Technology completed and forwarded to audit committee.
5) Administrative support provided for effective functioning of the office	2. Q3 reports on Academic affairs executed
6) Farm paddocks well maintained.	
Security	
1) Persons and property in and around campus protected	
2) Stake holders sensitized on minimum operating security standards	
3) Public order maintained	
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	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

2) ICT Administration And Support Services provided	1. All daily deliveries of goods and services verified.
3) Improved Internet Access ,integration of ICT into teaching, learning and administration	2. Office welfare items procured.
4) Software's for systems & Security procured	3. Office imprest paid.
Internal Audit	4. Office stationery procured.
1) Audit reports on assurance of credibility and reliability of systems and compliance with policies and regulations produced.	1) Sixty two (62) bids were issued to service providers that applied
2) Capacity building of Audit Staff in work related professionalism	2) CIPS annual subscription paid for six PDU staff
3) Administrative support provided	3) Eight computers serviced
1) Audit reports on assurance of credibility and reliability of systems and compliance with policies and regulations produced.	1. 939 permanent staff salaries paid
2) Capacity building of Audit Staff in work related professionalism	2. Staff Top-up and Headship allowances paid
3) Administrative support provided for efficient and effecti	3. 12 Graduate Fellows stipend paid.
Procurement and Disposal Unit	4. NSSF contributions on salary paid
1) Well managed procurement & disposal process in the University	5. Temporary staff at main campus and Learning Centres paid
2) Ensuring compliance with PPDA	6. 297 staff sensitized on the KyU medical insurance scheme (194 physically and 103 Virtually)
3) Payment of membership fees to professional bodies	1. 07 continuing students (5 female and 2 male) facilitated with Tuition
4) Welfare provided to the Department	2. 02 teaching staff, (both male) appointed into the service of Kyambogo
Human Resources	1. 410 Teaching staff validated and issued with letters
1) Employee compensation provided to staff on a monthly basis.	2. Assorted stationery procured
2) Terminal benefits of exiting members of staff paid before departure	3. 01 printer repaired and in good working condition
3) Death benefits provided to the bereaved family/ compensation	4. 02 Toners procured
4) Scheme of service for Estates Dept	1) Prepared and submitted Q2 Performance report for Fy 2021/22 to Top Management and MoFPED through PBS
5) Staff training and development conducted	2) Pre-feasibility and feasibility studies inception report made
6) Adequate and qualified staff to implement University plans and programmes recruited, promoted and retained	3) 25 reams of papers, 2 pkts of pens and 3 pkts of binding materials, and other assorted stationery materials procured
7) A performance focused work culture developed	4) Assorted cleaning and sanitation items procured
8) Staff records maintained and managed	5) 2 days Half year performance review work shop held.
9) Administrative support provided to facilitate the smooth running of Human	1) Monitored the learning centers on issues of performance (Soroti, Bushenyi,
10. Resource functions and processes	1) Collection of data, sorting information and preparing a fact book and dissemination of the fact book 2020/21 ongoing
11. salary arrears paid for staff	2) Stationery procured to run daily departmental activities
Directorate of Planning	3) Office impreset of UGX 300,000 provided
1) 37 planning centres mentored in the preparation of w/plans and budgets for	Finance Department
	1) Stock taking of Inventory and

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

FY 2022/23	Updating Stock Cards done
2) University steered into a systematic planning	2) procured and received cleaning materials including Sanitizer
3) Kyambogo University Budget Framework Paper Budget framework paper 2022/23 produced	1) Annual subscription for ACCA and ICPAU dues paid
	1. "686 were staff treated (M-229, F-457)
	2. 1187 Staff dependents were treated (M-472, F-715)
4) Kyambogo University Costed Annual Work plan 2022/23 produced	3. 6018 students were treated (M-2673, F-3345)
5) Kyambogo Strategic Plan implementation report for Fy 2020/21	4. Routine medical examination was done for 1715 students (M-758 and F-957)
6) Consultative meetings for 32 Planning Centres on the achievements realized and challenges faced	5. Assorted stationery procured
7) Performance report on Learning Centres FY 2020/21	6. Assorted medical equipment serviced
8) Kyambogo University Fact Book for FY 2020/21 produced	7. Assorted cleaning materials procured and infection control managed
9) Administrative support provided for systematic planning and coordination of activities.	8. Medical waste safely disposed of by material Bio Waste Co.
	9. Curtains for Out Patient Department (OPD)and main block procured
	10. Welfare items were procured
	11. Allowances for October 2021 paid
	12. 2 Departmental meetings conducted
	13. Assorted small office equipment procured
Finance	
1) Final, quarterly and monthly accounts prepared and submitted to respective committees and the Accountant General.	1. Assorted Laboratory equipment and Reagents procured
2) University Budget prepared and submitted to the Ministry and other relevant Government Institutions	2. Assorted Dental equipment and Supplies were procured
3) Computers serviced	3. 13 outreaches were carried out 956 clients (M-555, F-401 received HIV counselling and testing with no HIV positive results
4) Annual Inventory Report prepared for Annual Board of Survey	4. 35 Patients managed (M 13 F 22) Viral suppression for all clients achieved
5) Staff Trained in finance department	5. 27 clients tested for HIV & circumcised.
6) Subscriptions to Professional bodies for finance officers	6. 50 (M-23, F-27) Covid-19 RDTs carried out with 19 positive.
7) Welfare and entertainment services provided to finance department	1. 9 Departmental meetings conducted
Medical Centre	
1) 2000 students trained as peer educators	2. 658 female and 670 male students accommodated of whom 38 are students with disabilities
2) 200 outreaches conducted	3. Routine maintenance work in halls of residence handled
3) Two satisfaction surveys undertaken	4. 57 students recruited and deployed to different university offices
4) 15 medical equipment maintained or replaced	
5) 80% of drugs and supplies procured	1. Routine maintenance work in halls of residence handled
6) 7000 staff & 40000 students medical visits with 40% being female	2. 1500 orientation manuals for students procured
7) 10,000 new students receive medical examination.	1. 57 students recruited and deployed to different university offices
8) 10,000 new students registered in the facility database	2. 2691 students paid meals and living out
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	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

3) Quality catering services provided	allowance
4) University rules and regulations enforced	3. 261 clients attended to during the Engineering Student's' Mental Health Awareness Week
5) Guild leaders inducted.	4. Conducted the Tent Activity where 414 alumni and parents attended
6) Students mentored	5. 86 clients handled during the HIV/AIDS free testing on Kulubya day
7) Non resident students linked to private hostels for accommodation	6. 21 guides and 7 interpreters recruited to provide assistance to selected students with severe disabilities
8) Halls of residence renovated	7. 25 staff trained in online mentorship
9) catering services supervised and coordinated	8. 250 students trained in online mentoring skills
10) 15,000 copies of regulation booklets printed	9. Draft Accommodation policy in place
10) Meals and Living out allowances paid to 2765 Govt students	10. 102 Guild Representative Council (GRC) certificates printed
11) Students' Work Study Scheme implemented for 150 students	11. Allowances to 98 GRC members paid
12) Students with disabilities supported	12. New Guild leadership elected and inducted
13) Administrative support to students welfare offices provided	13. Sitting Allowances for 15 guild leaders at Bushenyi learning Center paid
3) Sports activities supported	14. Transport allowance for 12 guild leaders at Bushenyi Learning Center paid
4) Administrative support to Guild provided	15. Identity Cards for Governors at Bushenyi Learning Center printed
Estates	16. Office stamp for Bushenyi Learning Center procured
1) Training estates staff in short refresher courses	17. Outreaches and missionary work to various places in the country conducted.
2) Procurement of assorted ICT equipment for the estates department	
3) Fuel for staff and generator procured	1. Small office equipment procured (1 water dispenser)
4) Utility paid i.e water and electricity bills	2. Welfare items (tea, leaves, milk, coffee, serviettes, water etc) procured
5) Service providers paid for cleaning services	3. Cleaning materials procured
6) University motor vehicles and transport equipment insured	4. Stationery materials procured
7) University equipment, machinery maintain	5. Meals and refreshments procured
	6. Computer supplies i.e Toner procured
	7. The University Rugby Team emerged group winner and qualified for play-offs.
	8. Three female students qualified and recruited on the Uganda National Cricket Team travelling to Windhoek for the Capricorn Women TRI Series
	9. Subscriptions to the following organizations as members achieved; Uganda National Counseling Association, Federation of Eastern Africa University Sports, Federation of Africa University Sports, Association of Uganda University Sports, Member of Uganda National Students' Association, Member of Uganda Dean of Students Forum, American Football Federation
	10. Handball registration completed
	11. West End fields maintenance done

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

1) Maintenance of University civil buildings, halls of residents and administrative office done
 2) Assorted small office equipment procured
 3) Achieved 40% of maintenance works in the areas of plumbing , electrical , carpentry and missionary
 1) Electricity Bills for month of January to March paid
 2) Water Bills Payments for January up to march to be cleared
 3) All staff to receive fuel for January to March 2022
 4) Cleaning internally and externally done.
 5) Garbage within the University collected
 6) Works on the following vehicles
 UAR 087X, UAJ 458X, UAJ 600X, UBF 019L, UAR 106Y, UAR 408X, UAA 804E, UAA 952F, UBF 406K, UBD 495U, UAR 019L,
 18PCS OF TYRES FOR BUSES and WATER BOWZER

Reasons for Variation in performance

No variation
 No variation
 No variations
 No variations
 No variation
 No variations
 Other administrative services to be delivered in quarter 4.
 No variation
 No variation
 No variation
 No variation
 No variation
 No variations
 No variation
 No variation
 Networking to enhance professional standards amongst staff was not achieved due to inadequate funds
 No variations
 No variations
 No variation

Total	52,631,137
Wage Recurrent	22,662,720
Non Wage Recurrent	29,968,417
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		321605 Domestic arrears (Budgeting)	32,459
		321617 Salary Arrears (Budgeting)	164,759

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	197,218
AIA	0
Total For Department	52,631,137
Wage Recurrent	22,662,720
Non Wage Recurrent	29,968,417
Arrears	197,218
AIA	0

Departments

Department: 14 Academic Registrar

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Admission of 26,752 undergraduate students at KYU main campus and DEPE/DSNEE Coordinating Centres 2) 25,000 Undergraduate students registered 3) 10,000 students Graduate 4) 10,000 Certificates are procured 1) 10,000 students attend Orientation/admission ceremony 2) Sem1&2 examinations set 3) Examination table out 4) Exam rooms prepared 5) Printed Examinations 6) 30,000 students sit for Examinations 1) Student's Results submitted 2) Transcripts given to students 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	1. Approximately 26,012 students were enrolled in the academic Year 2021/2022 and 19,457 had Registered as of March, 2022. 2. 1,796 Distance Education Applications were received 3. A total of 220 students were graduated during the 6th Graduation Ceremony for National Instructors College Abilonoio. Examinations Administered for: i. Diploma in Education Secondary (DES) and Diploma in Technical Teacher Education (DITTE). ii. A total of 25,424 students were examined for Semester II 2020/2021. iii. Procurement of 267,194 answer booklets for Examinations. iv. Procurement of 3,500 reams of printing paper for examinations 1. One (1) Main Senate Held meetings held. 2. Eleven (11) Senate Committee meetings held among which; i. Two (2) ITSCP Committee Meetings. ii. Four (4) Senate Examinations Committee Meetings. iii. Seven (7) Programmes Committee meetings. 3. A total of 1,181 Certificates have been printed. 1) held convocation meetings of executive and other convocation meetings 1) Welfare items for the academic registrars sections and Convocation Office procured 2) Assorted Small office equipment procured 1) Advertised University programs in the print media for freshers to apply 2) Visited the learning centers on resource mobilization 3) Data capturing for Alumina and still on going 4) Three people Attended the graduation ceremony for for National Instructors College Abilonoio.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 575,722 45,900 2,665 57,336 20,915 56,322 467,267 7,010 2,748 12,965 660 364,921

Reasons for Variation in performance

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No variation in planned outputs			
No variance			
No variation			
No variation			
No variation			
		Total	1,614,432
		Wage Recurrent	0
		Non Wage Recurrent	1,614,432
		Arrears	0
		AIA	0
		Total For Department	1,614,432
		Wage Recurrent	0
		Non Wage Recurrent	1,614,432
		Arrears	0
		AIA	0

Departments

Department: 15 Library

Outputs Provided

Budget Output: 10 Library Affairs

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) Information services provided& access tools developed	Newspaper, 540 copies of Daily Monitor	Item	Spent
2) Library Support services provided	Newspaper, 72 copies of East African	211103 Allowances (Inc. Casuals, Temporary)	16,174
3) Library equipment and machinery maintained	Newspaper, 72 copies of Observer	212101 Social Security Contributions	1,625
4) Library books, text books and e resources procured	Newspaper and 60 copies of independent magazines procured.	221006 Commissions and related charges	1,380
5) Annual subscriptions made	1.1 pc of printer toner, 12 pcs of counter books, 3 reams of spiral backcovers, 1 dozen of threads, 2 boxes of pencils, 3 reams of straw boards and 13 pcs of stamps procured	221007 Books, Periodicals & Newspapers	34,878
1) Information services provided& access tools developed	2. 150 kgs of Sugar and 165 litres of sanitizer procured	221009 Welfare and Entertainment	8,450
2) Library Support services provided	3. University Library Petty Cash Paid	221011 Printing, Stationery, Photocopying and Binding	7,739
3) Library equipment and machinery maintained	4. 34 pairs of clock batteries, 5 pcs of automatic sanitizer dispenser and 4 pcs of step up stools procured	221012 Small Office Equipment	2,340
4) Library books, text books and e resources procured	5.Small office equipment procured; library shelves book holders (300 pcs of bookend supports), 2 pcs of water tanks and 2 pcs of hose pipes procured.	221017 Subscriptions	4,236
5) Annual subscriptions made	6.Library pull-up banners (3pcs) procured.	224004 Cleaning and Sanitation	2,905
1) Information services provided& access tools developed	7.Extra load, meals and transport refund for Library staff paid.	228001 Maintenance - Civil	5,575
2) Library Support services provided		228004 Maintenance – Other	2,480
3) Library equipment and machinery maintained			
4) Library books, text books and e resources procured			
5) Annual subscriptions made			
	1. Performance of Learning Centre Libraries monitored		
	2. Equipment maintained in good condition		
	Membership and subscription to online resources maintained		

Reasons for Variation in performance

No variations
No variations
No variations

Total	87,782
Wage Recurrent	0
Non Wage Recurrent	87,782
Arrears	0
AIA	0
Total For Department	87,782
Wage Recurrent	0
Non Wage Recurrent	87,782
Arrears	0
AIA	0

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 72 Government Buildings and Administrative Infrastructure

Phase 11 Central Lecture Block constructed	Construction of Central lecture block at 89% complete	Item	Spent
		312101 Non-Residential Buildings	421,000

Reasons for Variation in performance

There was a delay in payments to the contractor since funds were not released ontime

Total	421,000
GoU Development	421,000
External Financing	0
Arrears	0
AIA	0
Total For Project	421,000
GoU Development	421,000
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1604 Retooling of Kyambogo University

Capital Purchases

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

1) Five Computers with 5 UPS, 2 laptops, Projector procured for the office of the Vice chancellor 2) Three computer & UPS, 2 laptops and 1 Printer for University secretary's office procured 3) four computers and one tab for the PDU procured 1) Five computers procured for the academic registrar's office 2) Assorted ICT equipment procured for the library 3) forty computers with their accessories procured for faculty of arts, faculty of science, faculty of special needs, graduate school and DE	1) fifteen (15) computers procured for the academic departments 1) Assorted ICT equipment procured and software for the various academic and administrative departments	Item	Spent
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Reasons for Variation in performance

No variation
Variation

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
1) Assorted microscopic investigation equipment for a materials engineering laboratory procured	
2) ICT equipment for PWDs students procured for faculty of education and academic registrar	
3) Specialized audit software procured	
4) Machinery and Equipment1)	
Machinery and Equipment (pedestrian Roller Double drum full hydraulic with engine power 9.0HP) procured	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
1))office and lecture room furniture to include chairs and tables , curtain blidders for the directorate of planning and development, university secretary, Academic registrar, Central Lecture block, Faculty of arts, faculty of engineering & Special needs	

Reasons for Variation in performance

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

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) 12,000 Students Trained and Examined	1) 11,783 students trained and examined	211101 General Staff Salaries	5,796,830
Instructional Materials procured for 12,000 students	1) Assorted instruction materials procured for all departments	211103 Allowances (Inc. Casuals, Temporary)	388,290
Three New programs Developed & existing programs reviewed as per the NCHE Guidelines	1) Two Faculty Board meetings conducted	212101 Social Security Contributions	278,260
	2) Two Viva voce meeting held	221011 Printing, Stationery, Photocopying and Binding	63,828

Reasons for Variation in performance

No variation
No variations

Total	6,527,208
Wage Recurrent	5,796,830
Non Wage Recurrent	730,378
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) Competences of Staff and students in Research and Knowledge generation Enhanced	Actual outputs not achieved	282103 Scholarships and related costs	8,500
1) International and Local Conferences attended and Research presentations & publications made	Postgraduate research projects internally examined		
2) Students supervision on research enhanced			

Reasons for Variation in performance

inadequate funding

Total	8,500
Wage Recurrent	0
Non Wage Recurrent	8,500
Arrears	0
AIA	0

Budget Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A Conducive Teaching and Learning Climate provided to staff & students	Welfare and Entertainment services to members of staff in the faculty office and the 8 Departments of the faculty provided	Item	Spent
A Conducive Teaching and Learning Climate provided to staff & students		221006 Commissions and related charges	11,697
Computer Supplies & IT Services provided	Actual outputs not achieved	221008 Computer supplies and Information Technology (IT)	7,491
ICT Teaching Equipment and Machinery Procured	1) Assorted computer accessories procured	221009 Welfare and Entertainment	27,597
Offices maintained, welfare improved and Sanitation Improved in the faculty	2) DSTV subscription fees paid	221012 Small Office Equipment	5,700
	1) Assorted small office equipment were procured for the different departments in the faculty	224004 Cleaning and Sanitation	6,784
	1) Cleaning and sanitation items procured for sociology, economics geography and language departments	224005 Uniforms, Beddings and Protective Gear	1,200
	2) Procured assorted protective wear for the deans office	227001 Travel inland	480
		228001 Maintenance - Civil	2,415
		228003 Maintenance – Machinery, Equipment & Furniture	4,385

Reasons for Variation in performance

No variation

No variation

No variation to be implemented in Q4

Total	67,749
Wage Recurrent	0
Non Wage Recurrent	67,749
Arrears	0
AIA	0
Total For Department	6,603,458
Wage Recurrent	5,796,830
Non Wage Recurrent	806,628
Arrears	0
AIA	0

Departments

Department: 04 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) 4,300 students trained and examined as below: Physics- 350 Chemistry-1,480 Biology-312 Math-1,110 Food-335 Sports-153 Computer-560 2) Graduating 1,500 students	1) 4,300 Continuing students were taught and examined for academic year 2020/2021 reported in Jan for their second semester. 2) First year Students for 2021/2022 reported in February for their first semester. 3) Exams for Sem 11 Academic year 2020/2021 were conducted and started on 14th March to 10th April 2022 4) Different Instructional materials for both In-house training and day to day training all departments were forwarded 5) 3) Several meetings have been held to discuss semester one exam and review of curriculums	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions	Spent 4,659,501 265,200 109,069

Reasons for Variation in performance

No variation

Total	5,033,770
Wage Recurrent	4,659,501
Non Wage Recurrent	374,269
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

1) supervision of 20 postgraduate students 2) Practicals conducted in sciences Study tours and exposure on practical experiences in science and technology conducted	1) Practicals conducted in Sciences 2) Research reports for students marked 1) 1,000 students Supervised & trained 2) Phd student in food Technology defended his thesis in February 2022	Item 282103 Scholarships and related costs	Spent 245,472
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Reasons for Variation in performance

No variation

No variation

Total	245,472
Wage Recurrent	0
Non Wage Recurrent	245,472
Arrears	0
AIA	0

Budget Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) University exposed to the national and international level through exhibitions	No Activity was done due no budgetary allocations to travel abroad	Item	Spent
2) Staff enhanced with knowledge abroad through international collaborations	Assorted specialized machinery and equipment were procured as instructional materials for students	211103 Allowances (Inc. Casuals, Temporary)	2,052
1) Assorted specialized machinery and equipment procured (instructional materials)	1) Refreshments and Meals for Departmental meetings were procured	221006 Commissions and related charges	7,187
1) welfare and entertainment provided for the faculty departments	2) Welfare items procured	221008 Computer supplies and Information Technology (IT)	11,200
2) holding eight faculty meetings	3) Social Security Fund paid	221009 Welfare and Entertainment	13,126
	4) Stationery for the departments procured	221011 Printing, Stationery, Photocopying and Binding	21,553
	5) Cleaning materials like Jik, soap, gloves, detergents, scrubbing brush procured.	221012 Small Office Equipment	7,494
		224004 Cleaning and Sanitation	5,691
		227001 Travel inland	6,486
		228003 Maintenance – Machinery, Equipment & Furniture	9,790

Reasons for Variation in performance

there were no funds allocated to travel abroad in the budget
 No variation
 No variation in planned output

Total	84,579
Wage Recurrent	0
Non Wage Recurrent	84,579
Arrears	0
AIA	0
Total For Department	5,363,820
Wage Recurrent	4,659,501
Non Wage Recurrent	704,319
Arrears	0
AIA	0

Departments

Department: 05 School of Management & Entrepreneurship

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 8,000 students trained and examined (67% females, 33% males); including PWDs 2) 168,000 coursework marked 3) 84,000 exam scripts marked 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	1. 5,935 students trained and examined. 55 master students; 2,520 year 3, 2,035 year 2 ; 1,425 year 1 upper 2. Teaching allowance for 80 members of staff paid Assorted instructional materials procured	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding	Spent 1,435,252 405,440 138,393 19,980
Reasons for Variation in performance			
No variations No variations			

Total	1,999,065
Wage Recurrent	1,435,252
Non Wage Recurrent	563,813
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	Item 282103 Scholarships and related costs	Spent 119,697
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Reasons for Variation in performance

Output to be achieved in quarter 4

Total	119,697
Wage Recurrent	0
Non Wage Recurrent	119,697
Arrears	0
AIA	0

Budget Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Stationery and printing paper provided to the departments 2) Welfare for the departments provided 3) Workshops and Conferences for Staff and Students (67% female, 33% males, 0.5% PWDs) 1) Small office Equipment procured 2) 4 Collaborations and networks established 3) General maintenance of machinery and fittings undertaken 4) Learning Centres and Affiliated institutions monitored 5) Computer supplies, and IT services delivered Programs and events within the faculty Advertised	1. Welfare items including sugar, tealeaves, coffee, nescafe, etc procured 5. Cleaning materials procured 6. Faculty allowance for 170 government students paid 1) 4 Departmental meetings conducted. Out put was not achieved in Q3	Item 221001 Advertising and Public Relations 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 900 3,610 11,160 3,500 2,985 3,640 4,952 6,890

Reasons for Variation in performance

No variations

No variations

Output had been implemented in Q2

Total	37,637
Wage Recurrent	0
Non Wage Recurrent	37,637
Arrears	0
AIA	0
Total For Department	2,156,399
Wage Recurrent	1,435,252
Non Wage Recurrent	721,147
Arrears	0
AIA	0

Departments

Department: 06 Faculty of Engineering

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 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	1) 4,600 male and 995 female undergraduate students taught and examined in 445 courses in 25 study undergraduate programmes 1) Advertised for the engineering courses, exhibitions and workshop. 1) Departmental and faculty board meetings successfully held to handle various faculty business including curriculum review, approval of staff development requests, etc. 2) 210 staff were served with office tea / water and welfare improved 3) Computer accessories for all departments were procured. This included anti viruses, flash discs extra 4) Procurement of Protective wear and garments, e.g overalls, safety boots, helmets etc. 5) Welfare materials including office imprest well provided to all departmental offices 1) Final year students projects supervision successfully conducted 2) Examination results of 1444 final year students (graduating class) discussed	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding	Spent 3,016,064 699,701 217,058 7,622
Reasons for Variation in performance			
No variations			
No variation			
			Total 3,940,444
			Wage Recurrent 3,016,064
			Non Wage Recurrent 924,380
			Arrears 0
			AIA 0

Budget Output: 02 Research and Graduate Studies

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Budget Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 12 Meetings at departmental level and three (3) meetings at Faculty level to discussion of student results, Teaching Load Allocation 2) Welfare & entertainment for 240 members of staff provided 3) Small assorted office equipment	1) Departmental and faculty board meetings successfully held to handle various faculty business including curriculum review, approval of staff development requests, etc. 1) Assorted Cleaning and sanitation materials procured 1) Maintenance of various workshop and laboratory equipment used for practical's for 5100 students done 2) Servicing & Maintenance of machinery and equipment done	Item 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	Spent 6,415 11,200 2,418 1,559 650 6,086 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			
1) Travel Abroad for four Heads of Department, Four senior Lecturers and Dean for collaborations, networking and linkages 2) Maintenance of various workshop and laboratory equipment used for practical's for 5100 students 3) Servicing & Maintenance			
Reasons for Variation in performance			
No variation			
No variation			
No variation in planned output			

Total	30,162
Wage Recurrent	0
Non Wage Recurrent	30,162
Arrears	0
AIA	0
Total For Department	4,244,612
Wage Recurrent	3,016,064
Non Wage Recurrent	1,228,548
Arrears	0
AIA	0

Departments

Department: 07 Faculty of Education

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) 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	1. supervising under graduate research is on going. 2. Held one meeting for the National Teachers Policy 3. Printing and stationery items procured for the various departments in the faculty 4) Five (5) corporate wears were procured this half year. 4000 undergraduate, 100 post graduate students taught & examined for sem 2 2020/2021. 1) Eight (8) departmental meetings conducted in this half year to review our programmes and to bring about the understanding of the new lower secondary curriculum.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding	Spent 2,447,229 227,224 98,846 17,111
Reasons for Variation in performance			
No variation Disrupted by the changes in the University calendar, but normal teaching went on despite of the changes No variations			
Total			2,790,411
Wage Recurrent			2,447,229
Non Wage Recurrent			343,182
Arrears			0
AIA			0

Budget Output: 02 Research and Graduate Studies

1) Research and Consultancy services undertaken and publications produced	1. supervising under graduate research is on going. 2. Five (5) masters dissertations marked And Honorarium for internal and external examiners paid.	Item 282103 Scholarships and related costs	Spent 10,434
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Reasons for Variation in performance

No variation

Total	10,434
Wage Recurrent	0
Non Wage Recurrent	10,434
Arrears	0
AIA	0

Budget Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) Departmental and Faculty Board meetings conducted	1.) Printing and stationery items procured for the various departments in the faculty	Item	Spent
2) Welfare and entertainment provided for Departments and Dean's office	1) Assorted to Cleaning and sanitation items procured	221001 Advertising and Public Relations	350
3) Assorted small office equipment procured		221006 Commissions and related charges	6,615
		221008 Computer supplies and Information Technology (IT)	3,750
1) Good teaching and learning environment promoted		221009 Welfare and Entertainment	6,953
2) Office of the Dean and 5 staff offices furnished		221012 Small Office Equipment	2,196
		224004 Cleaning and Sanitation	3,823

Reasons for Variation in performance

No variation

No variation

Total	23,687
Wage Recurrent	0
Non Wage Recurrent	23,687
Arrears	0
AIA	0
Total For Department	2,824,531
Wage Recurrent	2,447,229
Non Wage Recurrent	377,302
Arrears	0
AIA	0

Departments

Department: 08 Faculty of Vocational Studies

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
i. Different types of instructional materials procured	1. 3,080 students taught and examined within the faculty	211101 General Staff Salaries	2,283,312
ii. 31108 hr. lecturers paid for evening and Day teaching		211103 Allowances (Inc. Casuals, Temporary)	223,858
iii. ITCSP 3331 students supervised		212101 Social Security Contributions	100,985
iv. 6 Syllabus & Curriculum reviewed 6 new programmes developed, Feasibility studies, Incubator planning,		221007 Books, Periodicals & Newspapers	4,493
i. 3 Staff exchange programmes with partner Universities			
ii. Capacity building of 2 lectures through networking with educational institutions			
iii. 20 Meetings held for discussion of examination results.			
iv. 3464 students trained and examined			

Reasons for Variation in performance

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	2,612,648
Wage Recurrent	2,283,312
Non Wage Recurrent	329,336
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

Item	Spent
282103 Scholarships and related costs	59,212

Reasons for Variation in performance

Total	59,212
Wage Recurrent	0
Non Wage Recurrent	59,212
Arrears	0
AIA	0

Budget Output: 06 Administration and Support Services

i. Academic and administration functions coordinated	1. Assorted cleaning materials procured for the department of agriculture and deans office	Item	Spent
ii. Assorted Small office equipment procured		221001 Advertising and Public Relations	2,205
iii. Office Petty cash paid		221006 Commissions and related charges	4,485
iv. Cleaning Materials procured		221009 Welfare and Entertainment	8,451
v. Office equipment maintained		221011 Printing, Stationery, Photocopying and Binding	10,929
vi. Computer suppliers procured i.e tonner		221012 Small Office Equipment	2,991
		224004 Cleaning and Sanitation	3,623
		228004 Maintenance – Other	7,870

Reasons for Variation in performance

No variation

Total	40,554
Wage Recurrent	0
Non Wage Recurrent	40,554
Arrears	0
AIA	0
Total For Department	2,712,414
Wage Recurrent	2,283,312
Non Wage Recurrent	429,102
Arrears	0

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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	1) 1058 male and female postgraduate and under graduate students trained and examined	211101 General Staff Salaries	1,643,702
ii. Exam scripts for 2020 male and female students marked	NSSF paid for all teaching claims for part time lecturers	211103 Allowances (Inc. Casuals, Temporary)	32,860
iii. Instructional materials and devices for postgraduate 1950 male and female students procured		212101 Social Security Contributions	54,018
		221011 Printing, Stationery, Photocopying and Binding	4,847
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

No variation

No variation

Total	1,735,427
Wage Recurrent	1,643,702
Non Wage Recurrent	91,725
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

		Item	Spent
Articles published in International journals	1) Two graduate students supervised and reports submitted	282103 Scholarships and related costs	32,783

Reasons for Variation in performance

No variations

Total	32,783
Wage Recurrent	0
Non Wage Recurrent	32,783
Arrears	0
AIA	0

Budget Output: 06 Administration and Support Services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
i. 12 meetings held to discuss results at Faculty and Departmental level	1) Two meetings held to discuss results at Faculty and Departmental level	Item	Spent
ii. Consultancy services provided for teaching, learning and research at the Faculty	1) Assorted Stationery procured for the different departments	221006 Commissions and related charges	1,580
iii. 2 meetings on collaboration linkages & partnerships conducted	2) Newspapers, periodicals, books procured for the Faculty	221008 Computer supplies and Information Technology (IT)	763
i. Specialized computer soft ware procured(Instructional materials)	3) Welfare services provided for staff such as procurement of sugar, sanitation equipment like sanitizers etc	221009 Welfare and Entertainment	5,270
ii. Stationery procured	Output not implemented	221011 Printing, Stationery, Photocopying and Binding	2,984
iii. Newspapers, periodicals, books procured for the Faculty	1) Assorted Cleaning and sanitation Materials procured for the different departments	224004 Cleaning and Sanitation	1,890
iv. Office computer services and ICT services procured, Scanner for CDS Dept	2) Small office equipment procured and delivered	225001 Consultancy Services- Short term	1,119
		227001 Travel inland	514
		228003 Maintenance – Machinery, Equipment & Furniture	3,000
		228004 Maintenance – Other	1,352

- i. Maintained buildings
- ii. Maintained machines
- iii. Advertising and Public Relations articles produced and disseminated
- i. Cleaning and sanitation Materials procured
- ii. Small office equipment procured
- iii. Welfare services provided to staff

Reasons for Variation in performance

No variation
No variation
No variation
Planned for Q4

Total	18,472
Wage Recurrent	0
Non Wage Recurrent	18,472
Arrears	0
AIA	0
Total For Department	1,786,682
Wage Recurrent	1,643,702
Non Wage Recurrent	142,980
Arrears	0
AIA	0

Departments

Department: 10 Graduate School

Outputs Provided

Budget Output: 01 Teaching and Training

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
400 Staff and 700 Graduate students trained	1) 700 Graduate students trained and examined 2) one graduate Training Workshops held for new graduate students	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	Spent 27,586 7,549

Reasons for Variation in performance

No variation

Total	35,135
Wage Recurrent	0
Non Wage Recurrent	35,135
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	1) Subscriptions made to Reputable Journals	Item 282103 Scholarships and related costs	Spent 148,401
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Reasons for Variation in performance

no variation

Total	148,401
Wage Recurrent	0
Non Wage Recurrent	148,401
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) Cleaning and Sanitation Materials for the Graduate School procured 2) assorted welfare items procured and delivered Equipment were not procured due to limited release of funds for retooling	Item 221001 Advertising and Public Relations 221003 Staff Training 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221012 Small Office Equipment 224004 Cleaning and Sanitation	Spent 4,000 840 1,038 950 2,926 2,786 1,670 2,470
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Reasons for Variation in performance

equipment shall be procured in Q4 since we anticipate a release of retooling funds in Q4

No variation

Total	16,681
Wage Recurrent	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	16,681
		Arrears	0
		AIA	0
		Total For Department	200,216
		Wage Recurrent	0
		Non Wage Recurrent	200,216
		Arrears	0
		AIA	0

Departments

Department: 11 Affiliations & Extensions

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
1) 10,000 students Verified	1) ECD School Practice external moderation done in March 2022	
2) 30,256 students Registered	2) 4,256 students registered	221011 Printing, Stationery, Photocopying and Binding
3) School practice moderation of 11,300 PTE Pre- service students , ECD done	3) 1,236 sets of question papers drafted	209,721
4) School practice moderation of 1,6381 In- service students done	4) 2,642 Draft question papers moderated	
	5) 462,634 Examination question papers processed	
1) School practice moderation of DES,DEP, DITTE students done	6) 194,903 Year I Examination Scripts marked	
2) 952 Draft Question papers made	7) External School practice moderation of DES,DEP, DITTE students done	
3) 22,900 students Examined	8) 27,990 Examination scripts marked for DITTE Semester I & II Examinations	
4) 37,416 Academic Documents procured	9) Data capturing, processing and analyzing examination results- PTE & ECD done	

Reasons for Variation in performance

No variation

No variation

Total	209,721
Wage Recurrent	0
Non Wage Recurrent	209,721
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

Students undertaking school practice and industrial training	Actual output to be done in Q4	Item	Spent
		282103 Scholarships and related costs	244,789

Reasons for Variation in performance

No variation

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	244,789
		Wage Recurrent	0
		Non Wage Recurrent	244,789
		Arrears	0
		<i>AIA</i>	0

Budget Output: 06 Administration and Support Services

1) Cleaning and Sanitation materials procured	1) assorted cleaning material were procured for the office	Item	Spent
2) Maintenance of vehicle, and other machinery and equipment done		221006 Commissions and related charges	3,600
		224004 Cleaning and Sanitation	2,691
		227001 Travel inland	29,562

Reasons for Variation in performance

No variation

Total	35,853
Wage Recurrent	0
Non Wage Recurrent	35,853
Arrears	0
<i>AIA</i>	0
Total For Department	490,363
Wage Recurrent	0
Non Wage Recurrent	490,363
Arrears	0
<i>AIA</i>	0

Departments

Department: 12 ODEL (Distance e-learning)

Outputs Provided

Budget Output: 01 Teaching and Training

i. 387 Bachelors students trained, tested and examined	1) 214 student trained & examined	Item	Spent
ii. Preparation of face to face meeting students & staff		211103 Allowances (Inc. Casuals, Temporary)	40,818
		221011 Printing, Stationery, Photocopying and Binding	4,189

Reasons for Variation in performance

No variation

Total	45,007
Wage Recurrent	0
Non Wage Recurrent	45,007
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Research and Graduate Studies

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
282103 Scholarships and related costs	1,085

Reasons for Variation in performance

Total	1,085
Wage Recurrent	0
Non Wage Recurrent	1,085
Arrears	0
AIA	0

Budget Output: 06 Administration and Support Services

i. Welfare and entertainment provided for 20 members of staff	1) Welfare and entertainment provided for 20 members of staff	Item	Spent
ii. Ten offices Cleaned	2) Ten offices Cleaned	221008 Computer supplies and Information Technology (IT)	2,500
iii. Small office equipment procured		221009 Welfare and Entertainment	4,952
iv. Procurement of tonner		221012 Small Office Equipment	1,160
		224004 Cleaning and Sanitation	3,288

Reasons for Variation in performance

No variation

Total	11,900
Wage Recurrent	0
Non Wage Recurrent	11,900
Arrears	0
AIA	0
Total For Department	57,992
Wage Recurrent	0
Non Wage Recurrent	57,992
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	1) 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	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	178,473
		221011 Printing, Stationery, Photocopying and Binding	103,707

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	282,180
Wage Recurrent	0
Non Wage Recurrent	282,180
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Research and Graduate Studies

876 Undergraduate and 3376 Diploma students supervised in research	876 Undergraduate and 3376 Diploma students supervised	Item	Spent
		282103 Scholarships and related costs	41,602

Reasons for Variation in performance

No variation

Total	41,602
Wage Recurrent	0
Non Wage Recurrent	41,602
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Administration and Support Services

i. ICT equipment purchased; Two computers procured(Instructional materials)	Item	Spent
ii. Telecommunication paid	221009 Welfare and Entertainment	6,030
iii. Maintenance carried out.		
iv. Stationery procured		

- i. Welfare and entertainment provided for 50 members of staff & petty cash
- ii. Assorted small office equipment procured
- iii. Branded shirts (50) and branded T shirts (50) procured
- iv. Water supply to offices , compound & water drainage repaired

Reasons for Variation in performance

Total	6,030
Wage Recurrent	0
Non Wage Recurrent	6,030
Arrears	0
<i>AIA</i>	0
Total For Department	329,812
Wage Recurrent	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	329,812
		Arrears	0
		AIA	0
		GRAND TOTAL	81,524,651
		Wage Recurrent	43,944,611
		Non Wage Recurrent	37,159,040
		GoU Development	421,000
		External Financing	0
		Arrears	197,218
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-SubProgramme: 13 Support Services Programme			
<i>Departments</i>			
Department: 02 Central Administration			
<i>Outputs Provided</i>			
Budget Output: 01 Administrative Services			
1) Conducting monitoring of affiliated institutions and constituent colleges	1) participated in the development of one PhD from the faculty of special needs	Item	Spent
2) Oversee development of 2 Masters and one PhD programme	1) 1,526 students taught and examined in Soroti and bushenyi learning center	211101 General Staff Salaries	8,003,651
1) Conducting academic and administrative activities (Bushenyi & Soroti Learning Centers)	1) One call for competitive research was made	211103 Allowances (Inc. Casuals, Temporary)	3,468,016
2) 1500 students taught and examined in learning centers	1) Annual subscription fees to VC Forum	212101 Social Security Contributions	1,661,097
1) Sensitization of staff on the utilization of services provided by research hubs that the University subscribes to.	2) University Monthly news letter for January 2022 and February 2022 published	213001 Medical expenses (To employees)	153,190
2) Issuing calls for research proposals for competitive funding in line with the University research agenda.	Activity was done in Q3	213002 Incapacity, death benefits and funeral expenses	23,014
1) Attending at least 2 research conferences	1) One Capacity building workshops on research was held	213004 Gratuity Expenses	1,500,526
2) Contribution to other organizations (National) such as inter university council of east Africa. Like IUCEA, VC Forum	No MOU's signed in the quarter	221001 Advertising and Public Relations	35,674
3) Monthly news letter published	1) Organized successfully a stakeholders meeting of Top managers and disseminated the strategic plan in Rider hotel	221003 Staff Training	107,839
1) Attending at least 2 research conferences	2) Reviewed the resource Mobilization policy	221004 Recruitment Expenses	1,100
2) Contribution to other organizations (National) such as inter university council of east Africa. Like IUCEA, VC Forum	3) selected a committee to spearhead policy development and review policy & guidelines	221006 Commissions and related charges	378,576
Capacity building workshops on research conducted	4) Top management meetings held	221008 Computer supplies and Information Technology (IT)	2,027
1) Undertaking and signing MOU's with potential sister institutions with the same vision of research undertakings	1) Attended women day celebrations	221009 Welfare and Entertainment	48,049
Engagement stakeholders on University strategy	1) Commemorated the National liberation day, archbishop janan Luwum day and women day celebrations	221011 Printing, Stationery, Photocopying and Binding	802,259
2) Implement the Resource Mobilization Policy.	2) Corporate social responsibility in communities done by the university students of bio engineering by repairing Hospital equipment in the eastern and norther region hospitals	221012 Small Office Equipment	4,783
3) Review of fees structure in line with the unit cost.	1) Two Awareness meetings were held in 2 faculties. Namely Faculty of Special Needs and Rehabilitation and Faculty of Education. The remaining Faculties will be done in the fourth quarter	221017 Subscriptions	68,345
4) Setting up committees to spearhead policy development and review policy & guidelines.	2) A total of 170 students with disabilities and other special needs registered with the Disability Support Services Centre. Of these, 162 (87 males and 75 females) turned up for assessment. Among those assessed 65 are government sponsored students and 97 are privately sponsored students	223004 Guard and Security services	159,049
5) Oversee dissemination and implementation of University Policies	3) Orientation of the first year students about the University disability support was done	223005 Electricity	285,000
1) Seek collaborations with strategic partners		223006 Water	882,692
2) Visiting collaborative partners both local and international		224001 Medical Supplies	11,288
3) Attending national day activities		224004 Cleaning and Sanitation	209,952
1) Meetings to draft the strategy		225001 Consultancy Services- Short term	2,523
2) Conduct one media briefings / press conferences on the developments of the		226001 Insurances	6,700
		227001 Travel inland	24,240
		227004 Fuel, Lubricants and Oils	323,198
		228001 Maintenance - Civil	142,584
		228002 Maintenance - Vehicles	21,020
		228003 Maintenance – Machinery, Equipment & Furniture	26,084
		282103 Scholarships and related costs	1,455,005

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QUARTER 3: Outputs and Expenditure in Quarter

University	4) 20 students with disabilities were meet individually and provided basic guidance and counseling
3) Broadcasting 2 Students Innovations	5) The DSC Offices and the Hi Tech Centre for Visual Impairment were launched.
4) Corporate Social Responsibility / community engagement undertaken	1) The concept note for the partnership was written by the DSC and shared with Roofings Uganda Limited.
1) Provision of support to students and staff with Disability 1) Writing and seeking for funding for students and staff with Disability through PPP and other collaborating agencies	1) technical and financial support to incubatee Enterprises was provided
1) Providing technical and financial support to incubatee Enterprises	2) payment for BIC part time staff made
2) Providing financial support to innovative research ideas in baking and confectionery	1. Situational analysis for Gender Strategic Plan conducted.
3) Facilitation of 5 Business incubation centre staff and 5 Mentors in performing their duties	2. Gender and Equity issues integrated in the Budget Framework Paper 2022/23
4) Payment of allowances to staff	3. Developed a draft Master of Arts in Gender and Women Studies.
1) Dissemination of the KyU Gender Strategic Plan (2020-2025)	Welfare services procured
4) Support to Gender and Equity planning and Budgeting	1) One on spot check done to learning centers and main campus by quality assurance
1) Provision of administrative support to the gender unit	2) Supervision and monitoring during exams done by the Directorate of quality Assurance
1) Lecture Rooms' Visitations by QA M&E Team	1) QAD Monitoring during Semester done
2) Initial data collection from Faculty of Education & Departments (Internal data collection) Meetings, Designing of Tracer Study Tools	2) Assorted Small Office Equipment procured, delivered and Received
1) Pilot Study - Pre-test of the developed Tool	1) One policy for resource mobilization reviewed together with the guidelines with gender and equity issues incorporated
2) Hold workshops and seminars for self-assessment	2) Human resource policy reviewed
3) QAD Monitoring during Semester / KyU Examinations carried out in all Faculties/School / LCs and Affiliation	1) Continuous Legal advise provided to the University and the entire council by the legal Unit
4) Annual subscriptions to national and international organizations and associations	2) Representing the University in the courts of law done by the legal unit
5) Assorted Small Office Equipment Received & Office work Facilitated	1. Veterinary Supplies procured.
1) Consideration and approval of policies and guidelines by Council	a) Feeds 20,817kgs of dairy meal, 710kgs of layers marsh, 100kgs Rock salt
2) Review of Policies and guidelines	b) Drugs; 50pcs of ear tags; 20Ltrs anthelmintic; 30kgs of milking salve; 8*40Mls bottles of ant protozoan; 18*100mls bottles antibiotics; 20Ltrs Acaricide; 06*100mls bottles multivitamins; 02tins of eye powder; 02 tins of wound spray; 100doses of rabies vaccine; Specialised treatment
3) Consideration and approval of committee reports by Council	2. 1 Breeding bull procured
4) Training of members of Council, Committees and Secretariat	1. Cleaning and sanitation materials procured i.e 06pcs of hard brooms; 03 jerry cans of liquid soap
1) Provision of administrative support for the efficient coordination of departments and units	2. Welfare and Entertainment services procured (50kgs sugar, 1 kgs tea leaves, 400gms coffee, 01Pc kettle, 01pc Flask, 1 dozen of cups, 1 dozen of spoons, 800gms of drinking chocolate
2) Continuous Legal Education for University Advocates	
3) Representing the University in the courts of law	

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QUARTER 3: Outputs and Expenditure in Quarter

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| <p>i. Feeds procured; 9,000kgs of dairy meal, 3,000kgs of sow and weaner meal, 500kgs of rock salt</p> <p>ii. Drugs procured; 5ltr of Acaricide, 12*100bottls of antibiotics, 48tubes of intra-mammary, 20pairs of arm length gloves, 02pkts of Disseptoprim, 100doses of FMD, 40doses of ECF</p> <p>iii. Cleaning and sanitation; 06Pcs of hoes, 02Pcs of pangas, 12Pcs of hard brooms, 12 Jerrycans of soap, 48rolls of toilet paper</p> <p>iv. Welfare materials procured; 100kgs of sugar, 3kgs of tea leaves</p> <p>v. Protective wear procured; 20pairs of gumboots, 20pcs of overalls, 5pcs of over coats</p> <p>vi. Stationery; 10reams of printing paper, 02pkts of pens, 10pcs of box files, 01pc of modem, 02pcs of flash discs</p> <p>1) Provision of Cleaning materials, stationery procured, welfare, and protective wear</p> <p>2) Routine maintenance of farm internal fence lines.</p> <p>1) Monitoring and supervising Internal and Private Security Guards</p> <p>2) Conducting Guard and patrol</p> <p>3) Receiving and reacting to security reports</p> <p>4) Evicting illegal occupants</p> <p>5) Sensitizing hostel proprietors and students on the Minimum Operating Residential Security Standards</p> <p>1) Collecting and disseminating intelligence</p> <p>2) Investigating administrative cases</p> <p>3) Evicting illegal vendors</p> <p>1) Procuring items that facilitate office welfare</p> <p>2) Conducting Security briefs to fresh students</p> <p>3) Exterminating stray dogs</p> <p>1) Maintenance of ICT Equipment, Servicing of ACs Dicts Generators, Fire Suppression System & All university Computers</p> <p>2) Centralized printing solution (for the whole University Faculties departments)</p> <p>3) Procurement of fuel for the generator for ICT server and computers (AIMS) system</p> <p>4) Procurement of stationery for office use in the ICT directorate</p> <p>1) Wired Internet Bandwidth procured (RENU) & Orange Dedicated Internet procured</p> | <p>3. Stationery materials procured (04 reams of paper, 01 pkt of blue pens, 03pcs of box files)</p> <p>1. Persons and property in and around campus protected</p> <p>2. Stake holders sensitised on minimum operating security and residential standards</p> <p>1. Public order maintained</p> <p>2. Staff capacity enhanced through in house training workshop and collaboration with security institutions</p> <p>1. Office welfare Items procured</p> <p>2. Office stationery procured</p> <p>3. Small office equipment procured (2 solar lanterns)</p> <p>4. Office machines and equipment maintained</p> <p>5. Computer supplies procured (4 computer cartridges)</p> <p>6. Office cleaning and sanitation material procured (Liquid soap-40ltrs, toilet paper- 315pcs, Bar soap- 30pcs, JIK 750ml- 10pcs, Climax 50g- 62pcs, Soft brooms –pcs, Insecticide- 5pcs. Harpic – 24 pcs, Trash baskets – 3pcs, Rubber Gloves- 6pairs, scrubbing brush-10 pcs, mopping rags -10pcs, Cobweb brooms- 6pcs, Water squeezers- 6pcs, Soft brooms- 6pcs, 1 operation on stray dogs, Computer supplies procured, 1 Departmental meetings Held, 45 Staff uniforms procured)</p> <p>1) Maintenance of ICT Equipment, Servicing of ACs Dicts Generators, Fire Suppression System & All university Computers done by the ICT Directorate</p> <p>2) Centralized printing solution (for the whole University, Faculties departments ongoing and monitored by DICTS</p> <p>3) Procurement of fuel for the generator for ICT server and computers (AIMS) system done</p> <p>4) Procurement of stationery for office use in the ICT directorate</p> <p>1) RENU payments made for university internet and the learning centers</p> <p>1. Q2 Audit report on Financial Management and Information Communication Technology completed and forwarded to audit committee.</p> <p>2. Q3 reports on Academic affairs executed.</p> |
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Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

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| <p>2) Wired Internet Bandwidth procured (Africell) (Payment Gateway)</p> <p>3) Software's for system security, LMS, RDS,CALS, Gsuite, Winserv, SRx Procured</p> <p>4) Setting up of two computers labs -CLB building</p> <p>5) Machinery & Equipment for Multimedia for E-learning procured</p> <p>1) To conduct operations and process review audits.</p> <p>2) To prepare and document Audit 4 engagement reports</p> <p>3) Strengthened networking and enhanced with professional development and standards</p> <p>1) welfare of the staff assured through procurement of welfare and entertainment</p> <p>2) 1) Audit for payments of goods and services, delivered goods and services done</p> <p>1) Managing the bidding processes, advertising, evaluation meetings</p> <p>1) Preparing and updating salaries and wages for 984 staff</p> <p>2) Preparing and updating monthly Top-allowance for 984 staff</p> <p>3) Preparing and updating NSSF contributions</p> <p>4) Death benefits provided to the bereaved family/ compensation</p> <p>1) part timers appointed</p> <p>2) Engaging/ consulting stakeholders</p> <p>3) Facilitating all continuing students</p> <p>4) Considering 6 academic staff for conferences</p> <p>5) Enrolling staff for short courses abroad (5 staff)</p> <p>1) Coordinate appraisal for all staff of the University by end June</p> <p>2) Provision of administrative facilities to effectively support the running of HR functions</p> <p>3) Digitalizing HR information system</p> <p>i. Kyambogo University Half Year Performance Fy 2021/22 report produced.</p> <p>ii. Q2 Performance report for Fy 2021/22 produced.</p> <p>iii. Draft Annual Performance report Fy 2020/21 produced</p> <p>iv. Project implementation Committee Meeting Conducted</p> <p>v. KyU PPP work plan produced and approved by Top Management</p> <p>vi. Concept note on PPP projects produced and submitted to PPP Unit</p> <p>vii. Prefeasibility and Feasibility study conducted for KyU infrastructural Projects</p> <p>viii. Guidelines on project Management of</p> | <p>1. All daily deliveries of goods and services verified.</p> <p>2. Office welfare items procured.</p> <p>3. Office imprest paid.</p> <p>4. Office stationery procured.</p>
<p>1) Sixty two (62) bids were issued to service providers that applied</p> <p>2) CIPS annual subscription paid for six PDU staff</p> <p>3) Eight computers serviced</p> <p>1. 939 permanent staff salaries paid</p> <p>2. Staff Top-up and Headship allowances paid</p> <p>3. 12 Graduate Fellows stipend paid.</p> <p>4. NSSF contributions on salary paid</p> <p>5. Temporary staff at main campus and Learning Centres paid</p> <p>6. 297 staff sensitized on the KyU medical insurance scheme (194 physically and 103 Virtually)</p>
<p>1. 07 continuing students (5 female and 2 male) facilitated with Tuition</p> <p>2. 02 teaching staff, (both male) appointed into the service of Kyambogo</p> <p>1. 410 Teaching staff validated and issued with letters</p> <p>2. Assorted stationery procured</p> <p>3. 01 printer repaired and in good working condition</p> <p>4. 02 Toners procured</p> <p>1) Prepared and submitted Q2 Performance report for Fy 2021/22 to Top Management and MoFPED through PBS</p> <p>2) Pre-feasibility and feasibility studies inception report made</p> <p>3) 25 reams of papers, 2 pkts of pens and 3 pkts of binding materials, and other assorted stationery materials procured</p> <p>4) Assorted cleaning and sanitation items procured</p> <p>5) 2 days Half year performance review work shop held.</p>
<p>1) Monitored the learning centers on issues of performance (Soroti, Bushenyi,</p> <p>1) Collection of data, sorting information and preparing a fact book and dissemination of the fact book 2020/21 ongoing</p> <p>2) Stationery procured to run daily departmental activities</p> <p>3) Office imprest of UGX 300,000 provided</p> <p>Finance Department</p>
<p>1) Stock taking of Inventory and Updating</p> |
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Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Kyambogo University produced and approved by Top Management	Stock Cards done
ix. Report on Prefeasibility and Feasibility Study produced and submitted for approval to MoFPED	2) procured and received cleaning materials including Sanitizer
x. Collection of data, sorting information and preparing a fact book and dissemination of the fact book 2020/21	1) Annual subscription for ACCA and ICPAU dues paid
xi. Administrative support provided for systematic planning and coordination of activities	1. "686 were staff treated (M-229, F-457)
:xii. Stationery and printing services procured	2. 1187 Staff dependents were treated (M-472, F-715)
xiii. Small Office equipment procured	3. 6018 students were treated (M-2673, F-3345)
xiv. Cleaning and sanitation materials procured	4. Routine medical examination was done for 1715 students (M-758 and F-957)
xv. Welfare items for staff procured	5. Assorted stationery procured
1) Conducting Participatory planning with Planning Centres to finalise the Annual Workplan for Kyambogo University 2022/23	6. Assorted medical equipment serviced
2) Monitoring the performance of Learning Centres (Soroti, Bushenyi, DEPE Centres and DSNEE Centres)	7. Assorted cleaning materials procured and infection control managed
3) Annual work plan prepared for the University	8. Medical waste safely disposed of by material Bio Waste Co.
1) Collection of data, sorting information and preparing a fact book and dissemination of the fact book 2020/21	9. Curtains for Out Patient Department (OPD)and main block procured
2) Provision of administrative support for systematic coordination and alignment of planned activities.	10. Welfare items were procured
3) Welfare provided to procure cleaning materials, sanitizers, small office equipment	11. Allowances for October 2021 paid
4) Stationery procured to run daily departmental activities	12. 2 Departmental meetings conducted
5) ICT equipment procured for the staff	13. Assorted small office equipment procured
1) Preparing final accounts for the University	1. Assorted Laboratory equipment and Reagents procured
2) Consolidation of the various departments/Units budgets, work plans and Procurement plans.	2. Assorted Dental equipment and Supplies were procured
3) Servicing of ICT equipment in the department	3. 13 outreaches were carried out 956 clients (M-555, F-401 received HIV counselling and testing with no HIV positive results
4) Stock taking of Inventory and Updating Stock Cards	4. 35 Patients managed (M 13 F 22) Viral suppression for all clients achieved
1) Two Workshops conducted, Two Seminars , CPDs attended, Support for staff for Short courses	5. 27 clients tested for HIV & circumcised.
2) Annual Subscriptions made to Professional bodies like ACCA & ICPAU	6. 50 (M-23, F-27) Covid-19 RDTs carried out with 19 positive.
3) Purchase of cleaning materials including Sanitizer	1. 9 Departmental meetings conducted
4) Welfare provided for finance department staff to procure tea, small office equipment	2. 658 female and 670 male students accommodated of whom 38 are students with disabilities
5) Assorted ICT equipment procured	1. Routine maintenance work in halls of residence handled
1) Training Peer educators conduct	2. 1500 orientation manuals for students procured
	1. 57 students recruited and deployed to different university offices
	2. 2691 students paid meals and living out allowance

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

awareness trainings during orientation week	3. 261 clients attended to during the Engineering Student's' Mental Health Awareness Week
2) conduct a satisfaction survey	4. Conducted the Tent Activity where 414 alumni and parents attended
3) five outreaches conducted	5. 86 clients handled during the HIV/AIDS free testing on Kulubya day
4) preventive maintain ace or replacement of medical waste	6. 21 guides and 7 interpreters recruited to provide assistance to selected students with severe disabilities
5) medical consultations offered to both staff and students	7. 25 staff trained in online mentorship
6) procuring of essential medicines, dental and lab items	8. 250 students trained in online mentoring skills
7) Fresher students receive routine medical examination	9. Draft Accommodation policy in place
8) registration of new students in the facility database and issued with medical cards	10. 102 Guild Representative Council (GRC) certificates printed
9) conduct HCT outreaches on campus and surrounding area	11. Allowances to 98 GRC members paid
10) support health workers and peer educators conduct sensitization drives	12. New Guild leadership elected and inducted
1) Accommodate 352 female and 273 male students of whom 26 students are students with disabilities in University halls.	13. Sitting Allowances for 15 guild leaders at Bushenyi learning Center paid
2) first year students mentored about the University	14. Transport allowance for 12 guild leaders at Bushenyi Learning Center paid
5) Link non-resident students to private hostels for accommodation	15. Identity Cards for Governors at Bushenyi Learning Center printed
6) Renovate halls of residence	16. Office stamp for Bushenyi Learning Center procured
7) improve sanitation in halls of residence	17. Outreaches and missionary work to various places in the country conducted.
8) Supervise and coordinate catering services.	
9) 15,000 copies of regulation booklets printed and distributed	1. Small office equipment procured (1 water dispenser)
10) Organize induction training for 125 Guild Leaders both at main campus and Learning Centers	2. Welfare items (tea, leaves, milk, coffee, serviettes, water etc) procured
11) Organize training of 30 staff to supervise the mentorship program and 300 continuing students in mentoring skills to mentor first year students	3. Cleaning materials procured
	4. Stationery materials procured
	5. Meals and refreshments procured
	6. Computer supplies i.e Toner procured
	7. The University Rugby Team emerged group winner and qualified for play-offs.
12) Pay meals & Living out allowance to 2765 government Sponsored students	
13) Recruit & deploy 150 students on Work study Scheme respecting the affirmative action.	8. Three female students qualified and recruited on the Uganda National Cricket Team travelling to Windhoek for the Capricorn Women TRI Series
14) Recruit interpreters, guides and transcribers	9. Subscriptions to the following organizations as members achieved; Uganda National Counseling Association, Federation of Eastern Africa University Sports, Federation of Africa University Sports, Association of Uganda University Sports, Member of Uganda National Students' Association, Member of Uganda Dean of Students Forum, American Football Federation
1) Procure required office equipment, stationery, sanitation requirements, and other office requirements	10. Handball registration completed
2) Providing support for Games and Sports activities	
3) Subscription to National sports organisation	
4) Participate in the EAUSF Games,	
5) Providing support for Games and Sports activities	

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QUARTER 3: Outputs and Expenditure in Quarter

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| 6) Guild government activities supported and operationalized
1) Training staff in CPD
2) Procurement of small office equipment
3) Procurement of machinery and equipment to aid in road maintenance
4) Maintenance of university civil buildings, administration blocks , halls of residents and administrative offices
1) Payment monthly for water bills
2) Payment for indoor and outdoor cleaning services to service providers
3) Insuring University transport equipment

4) Maintenance of University equipment, furniture, machinery Civil and mechanical requirements, halls of residents
5) Procurement of fuel, oil and lubricants for staff and generator | 11. West End fields maintenance done

1) Maintenance of University civil buildings, halls of residents and administrative office done
2) Assorted small office equipment procured
3) Achieved 40% of maintenance works in the areas of plumbing , electrical , carpentry and missionary
1) Electricity Bills for month of January to March paid
2) Water Bills Payments for January up to march to be cleared
3) All staff to receive fuel for January to March 2022
4) Cleaning internally and externally done.

5) Garbage within the University collected
6) Works on the following vehicles
UAR 087X, UAJ 458X, UAJ 600X, UBF 019L, UAR 106Y, UAR 408X, UAA 804E, UAA 952F, UBF 406K, UBD 495U, UAR 019L,
18PCS OF TYRES FOR BUSES and WATER BOWZER |
|---|--|

Reasons for Variation in performance

No variation
 No variation
 No variations
 No variations
 No variation
 No variations
 Other administrative services to be delivered in quarter 4.
 No variation
 No variation
 No variation
 No variation
 No variation
 No variations
 No variation
 No variation
 Networking to enhance professional standards amongst staff was not achieved due to inadequate funds
 No variations
 No variations
 No variation

Arrears

Total	19,807,480
Wage Recurrent	8,003,651
Non Wage Recurrent	11,803,828
<i>AIA</i>	0
Total For Department	19,807,480
Wage Recurrent	8,003,651

Vote:139

Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	11,803,828
		AIA	0

Departments

Department: 14 Academic Registrar

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Admission of all first years students (KYU based and those of Affiliations (private, govt, PUJAB&JAB)	1. Approximately 26,012 students were enrolled in the academic Year 2021/2022 and 19,457 had Registered as of March, 2022.	Item	Spent
2) Preparation of minutes		211103 Allowances (Inc. Casuals, Temporary)	268,255
3) Registration of students at all faculties main campus and off campus	2. 1,796 Distance Education Applications were received	221001 Advertising and Public Relations	2,100
4) Printing and giving out certificates	3. A total of 220 students were graduated during the 6th Graduation Ceremony for National Instructors College Abilonoio.	221006 Commissions and related charges	13,470
Admitting students officially	Examinations Administered for:	221008 Computer supplies and Information Technology (IT)	10,995
2) Setting & moderating exams	i. Diploma in Education Secondary (DES) and Diploma in Technical Teacher Education (DITTE).	221009 Welfare and Entertainment	17,849
3) Preparation of examination table	ii. A total of 25,424 students were examined for Semester II 2020/2021.	221011 Printing, Stationery, Photocopying and Binding	194,621
4) Discussing the Venue, timetable	iii. Procurement of 267,194 answer booklets for Examinations.	221012 Small Office Equipment	2,100
5) Preparing examination rooms	iv. Procurement of 3,500 reams of printing paper for examinations	227001 Travel inland	12,965
6) Marking of exams		228003 Maintenance – Machinery, Equipment & Furniture	150
7) Printing of exams		282103 Scholarships and related costs	26,590
8) Printing of exams			
9) Examining the students/supervision of exams			
1) Presentation of results to senate	1. One (1) Main Senate Held meetings held.		
2) Procuring of Transcript blanks	2. Eleven (11) Senate Committee meetings held among which;		
3) Requisitioning for welfare items	i. Two (2) ITSCP Committee Meetings.		
4) Reviewing programmes to be accredited	ii. Four (4) Senate Examinations Committee Meetings.		
5) five staffs on short term staff exchange	iii. Seven (7) Programmes Committee meetings.		
1) Processing NSSF remittances on Salaries/Wages	3. A total of 1,181 Certificates have been printed.		
2) Holding four seminars and the annual general meeting			
3) Payment of salaries and wages	1) held convocation meetings of executive and other convocation meetings		
4) Holding convocation meetings of executive and other committees	1) Welfare items for the academic registrars sections and Convocation Office procured		
1) Requisitioning/ processing for monthly petty cash	2) Assorted Small office equipment procured		
2) Inducting 60 Ushers	1) Advertised University programs in the print media for freshers to apply		
3) Transfer of Tuition fee funds to Scholarship Holder	2) Visited the learning centers on resource mobilization		
1) Processing of fuel and per diem for travelling personnels	3) Data capturing for Alumina and still on going		
2) Updating the Website quarterly	4) Three people Attended the graduation ceremony for National Instructors College Abilonoio.		
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

No variation in planned outputs
 No variance
 No variation
 No variation
 No variation

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	549,095
		Wage Recurrent	0
		Non Wage Recurrent	549,095
		AIA	0
		Total For Department	549,095
		Wage Recurrent	0
		Non Wage Recurrent	549,095
		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	1. 540 copies of New Vision Newspaper, 540 copies of Daily Monitor Newspaper, 72 copies of East African Newspaper, 72 copies of Observer Newspaper and 60 copies of independent magazines procured.	211103 Allowances (Inc. Casuals, Temporary)	9,403
2) Place orders, receive and indexing information source materials.	1.1 pc of printer toner, 12 pcs of counter books, 3 reams of spiral backcovers, 1 dozen of threads, 2 boxes of pencils, 3 reams of straw boards and 13 pcs of stamps procured	212101 Social Security Contributions	1,625
3) Monthly verification and Processing of Staff claims	2. 150 kgs of Sugar and 165 litres of sanitizer procured	221006 Commissions and related charges	1,380
4) Organize Library Committee meeting	3. University Library Petty Cash Paid	221007 Books, Periodicals & Newspapers	2,100
1) Provide staff with essential supplies required to boost performance	4. 34 pairs of clock batteries, 5 pcs of automatic sanitizer dispenser and 4 pcs of step up stools procured	221009 Welfare and Entertainment	4,050
2) Prepare, Purchasing and requisition of required materials and services	5.Small office equipment procured; library shelves book holders (300 pcs of bookend supports), 2 pcs of water tanks and 2 pcs of hose pipes procured.	221011 Printing, Stationery, Photocopying and Binding	2,808
3) Provide equipment to enhance work performance	6.Library pull-up banners (3pcs) procured.	221012 Small Office Equipment	2,340
4) Provide library cleaning materials	7.Extra load, meals and transport refund for Library staff paid.		
5) Improve communication and accessibility	Performance of Learning Centre Libraries monitored		
1) Evaluate and monitor the use of books distributed to beneficial educational institutions	Membership and subscription to online resources maintained		
2) Monitor and evaluate the performance of learning centre libraries			
3) Maintain and make Barclays library entrance renovated			
4) Maintain equipment and furniture in good condition			
1) Maintain membership and subscription to online resources			
2) World book & copyright day celebrated			
3) Equip library with ICT equipment			
4) Plan, organize and attend Workshop, Conferences & Seminars			

Reasons for Variation in performance

No variations
No variations
No variations

Total 23,707

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	23,707
		AIA	0
		Total For Department	23,707
		Wage Recurrent	0
		Non Wage Recurrent	23,707
		AIA	0

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Construction of Central lecture block at 89% complete	

Reasons for Variation in performance

There was a delay in payments to the contractor since funds were not released ontime

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

Development Projects

Project: 1604 Retooling of Kyambogo University

Capital Purchases

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

Item	Spent
1) fifteen (15) computers procured for the academic departments	
1) Assorted ICT equipment procured and software for the various academic and administrative departments	

Reasons for Variation in performance

No variation

Variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

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QUARTER 3: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
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Reasons for Variation in performance

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

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 03 Faculty of Arts & Social Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

1) Internship students supervised	1) 11,783 students trained and examined	Item	Spent
2) 12, 000 students trained	1) Assorted instruction materials procured for all departments	211101 General Staff Salaries	1,933,423
Instructional Materials (Assorted) for 12,000 students	1) Two Faculty Board meetings conducted	211103 Allowances (Inc. Casuals, Temporary)	199,583
procured	2) Two Viva voce meeting held	212101 Social Security Contributions	187,126
Research Capacity building		221011 Printing, Stationery, Photocopying and Binding	817
workshops conducted			

Reasons for Variation in performance

No variation
No variations

Total	2,320,948
Wage Recurrent	1,933,423
Non Wage Recurrent	387,525
AIA	0

Budget Output: 02 Research and Graduate Studies

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
90 Up to date Text Books for nine Departments purchased 1) 2 Monthly Research Seminars conducted 2) Nine Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted 3) Staff travel to attend Local Conferences & Workshops 4) Staff Travel abroad to attend International Conferences	Actual outputs not achieved Postgraduate research projects internally examined	Item 282103 Scholarships and related costs	Spent 8,500

Reasons for Variation in performance

inadequate funding

Total	8,500
Wage Recurrent	0
Non Wage Recurrent	8,500
<i>AIA</i>	0

Budget Output: 06 Administration and Support Services

Welfare and Entertainment services to members of staff in the faculty office and the 8 Departments of the faculty provided 29 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets, Results held 1) Short courses advertised 2) Faculty activities advertised 1) Computer accessories (Assorted) procured 2) DSTV subscription fees paid 1) printer procured (Instructional materials) 2) 3 Laptops laptops (Instructional materials) 3) 1 projector for the faculty procured (Instructional materials) Sanitation and welfare services procured	Welfare and Entertainment services to members of staff in the faculty office and the 8 Departments of the faculty provided Actual outputs not achieved 1) Assorted computer accessories procured 2) DSTV subscription fees paid 1) Assorted small office equipment were procured for the different departments in the faculty 1) Cleaning and sanitation items procured for sociology, economics geography and language departments 2) Procured assorted protective wear for the deans office	Item 221006 Commissions and related charges 221009 Welfare and Entertainment 221012 Small Office Equipment 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear	Spent 6,527 6,040 5,700 3,029 1,200
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Reasons for Variation in performance

No variation
No variation
No variation to be implemented in Q4

Total	22,496
Wage Recurrent	0
Non Wage Recurrent	22,496
<i>AIA</i>	0
Total For Department	2,351,944
Wage Recurrent	1,933,423
Non Wage Recurrent	418,521

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

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

Departments

Department: 04 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
1) 4300 students trained and examined	1) 4,300 Continuing students were taught and examined for academic year	211101 General Staff Salaries	1,585,833
2) Instructional materials procured	2020/2021 reported in Jan for their second semester.	211103 Allowances (Inc. Casuals, Temporary)	87,475
3) Practicals conducted	2) First year Students for 2021/2022 reported in February for their first semester.	212101 Social Security Contributions	38,022
4) Part time lecturers paid	3) Exams for Sem 11 Academic year 2020/2021 were conducted and started on 14th March to 10th April 2022		
	4) Different Instructional materials for both In-house training and day to day training all departments were forwarded		
	5) 3) Several meetings have been held to discuss semester one exam and review of curriculums		

Reasons for Variation in performance

No variation

Total	1,711,330
Wage Recurrent	1,585,833
Non Wage Recurrent	125,498
AIA	0

Budget Output: 02 Research and Graduate Studies

		Item	Spent
1) 20 Postgraduate students supervised	1) Practicals conducted in Sciences 2) Research reports for students marked	282103 Scholarships and related costs	26,810
2) Practicals conducted in sciences 1) Study tours and exposure on practical experiences in science and technology conducted	1) 1,000 students Supervised & trained 2) Phd student in food Technology defended his thesis in February 2022		
2) Academic field visits conducted			

Reasons for Variation in performance

No variation

No variation

Total	26,810
Wage Recurrent	0
Non Wage Recurrent	26,810
AIA	0

Budget Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) University exposed to the national and international level through exhibitions	No Activity was done due no budgetary allocations to travel abroad	Item	Spent
2) Staff enhanced with knowledge abroad through international collaborations	Assorted specialized machinery and equipment were procured as instructional materials for students	221006 Commissions and related charges	2,015
Assorted specialized machinery and equipment procured	1) Refreshments and Meals for Departmental meetings were procured	221009 Welfare and Entertainment	8,934
(Instructional materials)1) Welfare and Entertainment services for the Faculty provided	2) Welfare items procured	221011 Printing, Stationery, Photocopying and Binding	9,760
2) Two Faculty meetings conducted	3) Social Security Fund paid	221012 Small Office Equipment	5,584
	4) Stationery for the departments procured	224004 Cleaning and Sanitation	5,691
	5) Cleaning materials like Jik, soap, gloves, detergents, scrubbing brush procured.	227001 Travel inland	489

Reasons for Variation in performance

there were no funds allocated to travel abroad in the budget

No variation

No variation in planned output

Total	32,473
Wage Recurrent	0
Non Wage Recurrent	32,473
AIA	0
Total For Department	1,770,613
Wage Recurrent	1,585,833
Non Wage Recurrent	184,781
AIA	0

Departments

Department: 05 School of Management & Entrepreneurship

Outputs Provided

Budget Output: 01 Teaching and Training

1) 8,000 students trained and examined	1. 5,935 students trained and examined. 55	Item	Spent
2) course works assigned to students	master students; 2,520 year 3, 2,035 year 2 ; 1,425 year 1 upper	211101 General Staff Salaries	538,073
3) Scripts marked for 84,000 students	2. Teaching allowance for 80 members of staff paid	211103 Allowances (Inc. Casuals, Temporary)	390,913
		212101 Social Security Contributions	113,491
1) 500 students mentored in transformational entrepreneurship		221011 Printing, Stationery, Photocopying and Binding	5,145
2) 140 staff paid NSSF	Assorted instructional materials procured		
3) Students supervised during internship ITCSP			
4) Instructional materials procured			

Reasons for Variation in performance

No variations

No variations

Total	1,047,622
Wage Recurrent	538,073
Non Wage Recurrent	509,550

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
			0
Budget Output: 02 Research and Graduate Studies			
1) 2 academic staff published in journals	No activity was done	Item	Spent
2) 1 academic staff attended workshops and seminars in research both at national and international level			
Reasons for Variation in performance			
Output to be achieved in quarter 4			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
Budget Output: 06 Administration and Support Services			
1) Stationery and printing paper provided to the Departments	1. Welfare items including sugar, tealeaves, coffee, nescafe, etc procured	Item	Spent
2) Welfare for the departments provided	5. Cleaning materials procured	221006 Commissions and related charges	1,240
3) Workshops and Conferences for Staff and Students (67% female, 33% males, 0.5% PWDs) conducted	6. Faculty allowance for 170 government students paid	221008 Computer supplies and Information Technology (IT)	960
1) Small office Equipment procured	1) 4 Departmental meetings conducted.	227001 Travel inland	1,353
2) 1 Collaboration and network established	Out put was not achieved in Q3		
3) General maintenance of machinery and fittings undertaken			
4) Learning Centres and Affiliated institutions monitored			
5) Computer supplies, and IT services delivered			
Programs and events within the faculty Advertised			
Reasons for Variation in performance			
No variations			
No variations			
Output had been implemented in Q2			
			Total
			3,553
			Wage Recurrent
			0
			Non Wage Recurrent
			3,553
			AIA
			0
			Total For Department
			1,051,175
			Wage Recurrent
			538,073
			Non Wage Recurrent
			513,102
			AIA
			0

Departments

Department: 06 Faculty of Engineering

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Lectures & 1)Tutorials and practical works conducted for 5100 undergraduate students	1) 4,600 male and 995 female undergraduate students taught and examined in 445 courses in 25 study undergraduate programmes	Item	Spent
2)Lectures & Tutorials and practical works for 200 Post graduate students conducted	2) 210 staff were served with office tea / water and welfare improved	211101 General Staff Salaries	1,093,598
3) NSSF paid for 240 academic staff	3) Computer accessories for all departments were procured. This included anti viruses, flash discs extra	211103 Allowances (Inc. Casuals, Temporary)	192,678
1) 1 seminars /workshop conducted	4) Procurement of Protective wear and garments, e.g overalls, safety boots, helmets etc.	212101 Social Security Contributions	174,822
1) Books, Periodicals and Newspapers purchased	5) Welfare materials including office imprest well provided to all departmental offices		
2) Tests, Assignments for 36 Programmes & various communications printed	1) Final year students projects supervision successfully conducted		
3) Students trained on use of Computer Programmes in Design	2) Examination results of 1444 final year students (graduating class) discussed		
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			

Reasons for Variation in performance

No variations

No variation

Total	1,461,097
Wage Recurrent	1,093,598
Non Wage Recurrent	367,499
AIA	0

Budget Output: 02 Research and Graduate Studies

1) 1 Seminar/ workshop conducted	1) 2,250 Industrial training reports were marked	Item	Spent
2) research seminars for 140 master students conducted	2) 2,250 Students were supervised in industry	282103 Scholarships and related costs	99,101
3) 4,000 undergraduate students engaged in internship in industries	3) Final year students projects supervision successfully conducted		
1) Annual subscriptions paid	1) Subscriptions to engineering professional bodies		
2) 2,000 students supervised during the final year and group projects	1) External and internal examinations conducted		
3) 140 Masters students supervised in research			
20 Masters students undertook Viva Voce			
2) External and internal examinations conducted			

Reasons for Variation in performance

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
No variation			
No variation			
		Total	99,101
		Wage Recurrent	0
		Non Wage Recurrent	99,101
		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	1) Departmental and faculty board meetings successfully held to handle various faculty business including curriculum review, approval of staff development requests, etc.	221006 Commissions and related charges	3,805
2) Welfare & entertainment for 240 members of staff provided	1) Assorted Cleaning and sanitation materials procured	221008 Computer supplies and Information Technology (IT)	6,500
3) Assorted small office equipment for the departments procured	1) Maintenance of various workshop and laboratory equipment used for practical's for 5100 students done	221009 Welfare and Entertainment	1,620
1) Assorted cleaning materials for all departments procured	2) Servicing & Maintenance of machinery and equipment done	221012 Small Office Equipment	490
2) Protective gears for technicians procured		224004 Cleaning and Sanitation	2,206
3) 9300 students insured during practical work in the field and on campus.			
1) International and national collaborative linkages conducted			
2) Faculty workshops maintained			
3) 35 computers & 10 servers serviced and maintained			

Reasons for Variation in performance

No variation
No variation
No variation in planned output

Total	14,621
Wage Recurrent	0
Non Wage Recurrent	14,621
AIA	0
Total For Department	1,574,819
Wage Recurrent	1,093,598
Non Wage Recurrent	481,221
AIA	0

Departments

Department: 07 Faculty of Education

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Lectures conducted, research supervision supervised, External examination and ITCSP conducted	1. supervising under graduate research is on going.	Item	Spent
2) Allowances paid for marking coursework and tests	2. Held one meeting for the National Teachers Policy	211101 General Staff Salaries	816,463
3) Academic Field visits conducted	3. Printing and stationery items procured for the various departments in the faculty	211103 Allowances (Inc. Casuals, Temporary)	34,441
4) Assorted goods and services/Instructional and Examination materials that meet gender and equity requirements procured	4) Five (5) corporate wears were procured this half year.	212101 Social Security Contributions	62,314
1) Extra load services for 10 Faculty staff paid	4000 undergraduate, 100 post graduate students taught & examined for sem 2 2020/2021.	221011 Printing, Stationery, Photocopying and Binding	4,779
2) NSSF contribution for Faculty staff paid	1) Eight (8) departmental meetings conducted in this half year to review our programmes and to bring about the understanding of the new lower secondary curriculum.		
3) Allowances for internal and external supervision of School and College Practice paid			
4) Undergraduate and post graduate students examined			
1) Allowances paid for module writing			
2) Academic field activities supervised			
3) Learning Centres monitored			
4) National trainings & conferences attended by staff			
5) Under studies conducted.			
6) Partnerships conducted and other educational/research visits conducted			
7) Modules for Distance and remote Learning Education programmes developed			

Reasons for Variation in performance

No variation

Disrupted by the changes in the University calendar, but normal teaching went on despite of the changes

No variations

Total	917,997
Wage Recurrent	816,463
Non Wage Recurrent	101,534
AIA	0

Budget Output: 02 Research and Graduate Studies

1) Needs assessment conducted,	1. supervising under graduate research is on going.	Item	Spent
2) Workshops and Seminars for writing e-modules, programmes and fundable proposals held	2. Five (5) masters dissertations marked And Honorarium for internal and external examiners paid.	282103 Scholarships and related costs	2,737
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No variation			
		Total	2,737
		Wage Recurrent	0
		Non Wage Recurrent	2,737
		AIA	0

Budget Output: 06 Administration and Support Services

	Item	Spent
1) Marketing and Visibility of the Faculty and programmes promoted	221001 Advertising and Public Relations	350
2) ICT equipment and accessories purchased with due consideration for gender and Persons with special needs and disabilities	221006 Commissions and related charges	2,955
3) Sanitation facilities for male and female students' and persons with disabilities repaired and maintained	221009 Welfare and Entertainment	1,955
1.) computer servicing & computer supplies i.e tonners procured for psychology dept. and a number of cleaning materials and detergents for the faculty plus sanitizers		
1) Assorted to Cleaning and sanitation items procured		

Reasons for Variation in performance

No variation
No variation

Total	5,260
Wage Recurrent	0
Non Wage Recurrent	5,260
AIA	0
Total For Department	925,995
Wage Recurrent	816,463
Non Wage Recurrent	109,531
AIA	0

Departments

Department: 08 Faculty of Vocational Studies

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
i. Instructional materials procured	211101 General Staff Salaries	767,671
ii. 31108 hr. lecturers paid for evening and Day teaching	211103 Allowances (Inc. Casuals, Temporary)	774
iii. ITCSP 3331 students supervised	212101 Social Security Contributions	74,687
iv. 6 Syllabus & Curriculum reviewed 6 new programmes developed, Feasibility studies, Incubator planning, supervised	221007 Books, Periodicals & Newspapers	4,493
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		

Reasons for Variation in performance

No variation

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	847,625
		Wage Recurrent	767,671
		Non Wage Recurrent	79,954
		AIA	0

Budget Output: 02 Research and Graduate Studies

Item	Spent
282103 Scholarships and related costs	8,571

Reasons for Variation in performance

	Total	8,571
	Wage Recurrent	0
	Non Wage Recurrent	8,571
	AIA	0

Budget Output: 06 Administration and Support Services

Academic and administration functions coordinated	1. Assorted cleaning materials procured for the department of agriculture and deans office	Item	Spent
ii. Office Petty cash paid		221001 Advertising and Public Relations	2,205
iii. Cleaning Materials procured		221009 Welfare and Entertainment	5,430
iv. Office equipment maintained		221011 Printing, Stationery, Photocopying and Binding	3,878
v. Computer supplies procured i.e tonner		221012 Small Office Equipment	635
		224004 Cleaning and Sanitation	1,254
		228004 Maintenance – Other	4,200

Reasons for Variation in performance

No variation

	Total	17,602
	Wage Recurrent	0
	Non Wage Recurrent	17,602
	AIA	0
	Total For Department	873,797
	Wage Recurrent	767,671
	Non Wage Recurrent	106,126
	AIA	0

Departments

Department: 09 Faculty of Special Needs and Rehabilitation

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
i. 1058 male and female postgraduate and under graduate students trained and examined	1) 1058 male and female postgraduate and under graduate students trained and examined	Item	Spent
ii. Assorted Instructional materials for postgraduate and undergraduate make and female students procured	NSSF paid for all teaching claims for part time lecturers	211101 General Staff Salaries	552,049
iii. 1158 male and female continuing and retake students exam scripts marked		211103 Allowances (Inc. Casuals, Temporary)	1,738
		212101 Social Security Contributions	32,648
NSSF paid for all teaching claims			
Reasons for Variation in performance			
No variation			
No variation			
		Total	586,435
		Wage Recurrent	552,049
		Non Wage Recurrent	34,386
		AIA	0

Budget Output: 02 Research and Graduate Studies

i. 2 articles published in international journal	1) Two graduate students supervised and reports submitted	Item	Spent
ii. 14 graduate students supervised and report submitted		282103 Scholarships and related costs	32,783
iii. 1 joint research seminar organised at Faculty level			
iv. At least 1 public lecture organised at Department level			
v. 25 startup innovations to be promoted			
vi. 2 staff participated in international and local conferences			
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			
Reasons for Variation in performance			
No variations			
		Total	32,783
		Wage Recurrent	0
		Non Wage Recurrent	32,783
		AIA	0

Budget Output: 03 Outreach

Public lecture on disability issues conducted	1) One workshop held for students, staff and other stakeholders on the after COVID 19 for students with disability	Item	Spent
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Reasons for Variation in performance

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No variation

Total **0**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Budget Output: 06 Administration and Support Services

		Item	Spent
i. 3 meetings held to discuss results at Faculty and Departmental level	1) Two meetings held to discuss results at Faculty and Departmental level	221006 Commissions and related charges	1,580
ii. Consultancy services provided for teaching, learning and research at the Faculty	1) Assorted Stationery procured for the different departments	221008 Computer supplies and Information Technology (IT)	763
ii. Stationery procured	2) Newspapers, periodicals, books procured for the Faculty	221011 Printing, Stationery, Photocopying and Binding	2,984
ii. Newspapers, periodicals, books procured for the Faculty	3) Welfare services provided for staff such as procurement of sugar, sanitation equipment like sanitizers etc	225001 Consultancy Services- Short term	1,119
iii Office computer services and ICT services procured, Scanner for CDS Dept	Output not implemented	227001 Travel inland	514
iv. Welfare services provided for staff	1) Assorted Welfare items provided to staff in the faculty i.e sugar, Tea leaves	228003 Maintenance – Machinery, Equipment & Furniture	3,000
i. Maintained buildings			
ii. Maintained machines			
iii. Advertising and Public Relations articles produced and disseminated			
Welfare services provided to staff			

Reasons for Variation in performance

No variation

No variation

No variation

Planned for Q4

Total **9,960**

Wage Recurrent 0

Non Wage Recurrent 9,960

AIA 0

Total For Department **629,179**

Wage Recurrent 552,049

Non Wage Recurrent 77,129

AIA 0

Departments

Department: 10 Graduate School

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) 700 Graduate students supervised in research	1) 700 Graduate students trained and examined	Item	Spent
2) & 00 Graduate students trained	2) one graduate Training Workshops held for new graduate students	211103 Allowances (Inc. Casuals, Temporary)	18,022
3) 700 Graduate students examined		221011 Printing, Stationery, Photocopying and Binding	2,617
4) Training Workshops and Seminars for 400 staff and 700 students conducted			
5) Academic Documents printed, photocopied and bound			

Reasons for Variation in performance

No variation

Total	20,639
Wage Recurrent	0
Non Wage Recurrent	20,639
AIA	0

Budget Output: 02 Research and Graduate Studies

1) Small grants awarded	1) Subscriptions made to Reputable Journals	Item	Spent
2) Scholarships awarded		282103 Scholarships and related costs	21,521
3) Journal articles published			
4) Subscriptions made to Reputable Journals			
5) Research dissemination workshops and Seminars conducted			

Reasons for Variation in performance

no variation

Total	21,521
Wage Recurrent	0
Non Wage Recurrent	21,521
AIA	0

Budget Output: 06 Administration and Support Services

1) Graduate school activities advertised	1) Cleaning and Sanitation Materials for the Graduate School procured	Item	Spent
2) Small Office Items and Equipment (Assorted) procured	2) assorted welfare items procured and delivered	221003 Staff Training	840
3) Welfare and Entertainment to graduate staff members provided	Equipment were not procured due to limited release of funds for retooling	221006 Commissions and related charges	1,038
4) Cleaning and Sanitation Materials for the Graduate School procured		221008 Computer supplies and Information Technology (IT)	950
Computer accessories (Assorted) and IT services procured		221010 Special Meals and Drinks	1,246
		221012 Small Office Equipment	1,670

Reasons for Variation in performance

equipment shall be procured in Q4 since we anticipate a release of retooling funds in Q4
No variation

Total	5,744
Wage Recurrent	0
Non Wage Recurrent	5,744
AIA	0

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For Department	47,904
		Wage Recurrent	0
		Non Wage Recurrent	47,904
		AIA	0

Departments

Department: 11 Affiliations & Extensions

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
1) Results of Year 1 verified	1) ECD School Practice external moderation done in March 2022		
2) PTE, DES, DEP, DITTE, ECD. DEC Students registered	2) 4,256 students registered	221011 Printing, Stationery, Photocopying and Binding	204,921
3) PTE Pre-service & ECD Students School Practice moderated	3) 1,236 sets of question papers drafted		
4) DES,DEP, DITTE School Practice	4) 2,642 Draft question papers moderated		
5) Draft questions set for PTE ,DES,DEP,DITTE, DEC,ECD students	5) 462,634 Examination question papers processed		
1) Continuous Assessment Guidelines developed	6) 194,903 Year I Examination Scripts marked		
2) Exams set	7) External School practice moderation of DES,DEP, DITTE students done		
3) PTC marking centre materials procured	8) 27,990 Examination scripts marked for DITTE Semester I & II Examinations		
4) Result slips, transcripts and certificates printed	9) Data capturing, processing and analyzing examination results- PTE & ECD done		

Reasons for Variation in performance

No variation
No variation

Total	204,921
Wage Recurrent	0
Non Wage Recurrent	204,921
AIA	0

Budget Output: 02 Research and Graduate Studies

22,000 Students undertook school practice and industrial training	Actual output to be done in Q4	Item	Spent
		282103 Scholarships and related costs	71,020

Reasons for Variation in performance

No variation

Total	71,020
Wage Recurrent	0
Non Wage Recurrent	71,020
AIA	0

Budget Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Cleaning and sanitation facilities procured	1) assorted cleaning material were procured for the office	Item	Spent
2) Vehicle, machinery and other equipment maintained		221006 Commissions and related charges	3,600
		227001 Travel inland	9,222

Reasons for Variation in performance

No variation

Total	12,822
Wage Recurrent	0
Non Wage Recurrent	12,822
AIA	0
Total For Department	288,763
Wage Recurrent	0
Non Wage Recurrent	288,763
AIA	0

Departments

Department: 12 ODEL (Distance e-learning)

Outputs Provided

Budget Output: 01 Teaching and Training

i. 387 Bachelors students trained, tested and examined	1) 214 student trained & examined	Item	Spent
ii. Face to Face meetings prepared for students & staff		211103 Allowances (Inc. Casuals, Temporary)	28,303

Reasons for Variation in performance

No variation

Total	28,303
Wage Recurrent	0
Non Wage Recurrent	28,303
AIA	0

Budget Output: 06 Administration and Support Services

i. Welfare and entertainment provided for 20 members of staff	1) Welfare and entertainment provided for 20 members of staff	Item	Spent
ii. Ten offices Cleaned	2) Ten offices Cleaned	221008 Computer supplies and Information Technology (IT)	2,500
iii. Small office equipment procured		221009 Welfare and Entertainment	4,952
iv. Tonner procured		221012 Small Office Equipment	1,160
		224004 Cleaning and Sanitation	803

Reasons for Variation in performance

No variation

Total	9,415
Wage Recurrent	0
Non Wage Recurrent	9,415

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For Department	37,718
		Wage Recurrent	0
		Non Wage Recurrent	37,718
		AIA	0

Departments

Department: 13 DEPE (Distance Education, Primary External)

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
876 Undergraduate, 3376 Diploma students trained, tested and examined	1) 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	211103 Allowances (Inc. Casuals, Temporary)	9,345
		221011 Printing, Stationery, Photocopying and Binding	103,707

Reasons for Variation in performance

No variation

Total	113,052
Wage Recurrent	0
Non Wage Recurrent	113,052
AIA	0

Budget Output: 02 Research and Graduate Studies

		Item	Spent
876 Undergraduate and 3376 Diploma students supervised in research in Distance Learning Centres	876 Undergraduate and 3376 Diploma students supervised	282103 Scholarships and related costs	36,097

Reasons for Variation in performance

No variation

Total	36,097
Wage Recurrent	0
Non Wage Recurrent	36,097
AIA	0

Budget Output: 06 Administration and Support Services

		Item	Spent
i. ICT equipment purchased; one computer procured(Instructional material)		221009 Welfare and Entertainment	1,810
ii. Telecommunication paid			
iii. Maintenance carried out.			
iv. Stationery procured			
i. Welfare and entertainment provided for 50 members of staff & petty cash			
ii. Assorted small office equipment procured			

Reasons for Variation in performance

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,810
		Wage Recurrent	0
		Non Wage Recurrent	1,810
		AIA	0
		Total For Department	150,959
		Wage Recurrent	0
		Non Wage Recurrent	150,959
		AIA	0
		GRAND TOTAL	30,083,147
		Wage Recurrent	15,290,761
		Non Wage Recurrent	14,792,386
		GoU Development	0
		External Financing	0
		AIA	0

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

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

Departments

Department: 02 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
1) Workshop on Education philosophy held	211101 General Staff Salaries	1,981	0	1,981
2) Capacity building training workshops higher education pedagogy and blended learning	211103 Allowances (Inc. Casuals, Temporary)	1,864,945	0	1,864,945
3) Conducting monitoring of affiliated institutions and constituent colleges	212101 Social Security Contributions	11,834	0	11,834
4) Oversee development of one Master and one PhD programme	213001 Medical expenses (To employees)	179,124	0	179,124
1) Conducting academic and administrative activities (Bushenyi & Soroti Learning Centers)	213002 Incapacity, death benefits and funeral expenses	50,337	0	50,337
2) Report on Feasibility study to establish a learning center in Northern Uganda.	213004 Gratuity Expenses	6,367	0	6,367
3) 1500 students taught and examined in learning centers	221001 Advertising and Public Relations	87,868	0	87,868
4) Instructional materials procured for the learning centers	221003 Staff Training	204,965	0	204,965
	221004 Recruitment Expenses	22,600	0	22,600
1) Best applicants awarded research grants	221006 Commissions and related charges	357,763	0	357,763
1) Attending at least 2 research conferences	221007 Books, Periodicals & Newspapers	1,500	0	1,500
	221008 Computer supplies and Information Technology (IT)	270,665	0	270,665
1) Attending at least 2 research conferences	221009 Welfare and Entertainment	112,175	0	112,175
1) Conducting capacity building workshops and trainings in proposal writing.	221011 Printing, Stationery, Photocopying and Binding	861,482	0	861,482
	221012 Small Office Equipment	15,785	0	15,785
1) Undertaking and signing MOU's with potential sister institutions with the same vision of research undertakings	221017 Subscriptions	26,227	0	26,227
	222001 Telecommunications	377,733	0	377,733
	222002 Postage and Courier	500	0	500
1) Engagement stakeholders on University strategy	223001 Property Expenses	25,000	0	25,000
2) Implement the Resource Mobilization Policy.	223004 Guard and Security services	164,879	0	164,879
3) Review of fees structure in line with the unit cost.	223005 Electricity	585,500	0	585,500
4) Setting up committees to spearhead policy development and review policy & guidelines.	223006 Water	370,109	0	370,109
5) Oversee dissemination and implementation of University Policies	224001 Medical Supplies	230,129	0	230,129
	224004 Cleaning and Sanitation	285,763	0	285,763
1) Seek collaborations with strategic partners	224005 Uniforms, Beddings and Protective Gear	324,772	0	324,772
2) Visiting collaborative partners both local and international	225001 Consultancy Services- Short term	451,221	0	451,221
3) Attending national day activities	226001 Insurances	93,300	0	93,300
Meetings to draft the strategy	227001 Travel inland	90,468	0	90,468
2) Conduct one media briefings / press conferences on the developments of the University	227003 Carriage, Haulage, Freight and transport hire	500	0	500
3) Broadcasting 2 Students Innovations	227004 Fuel, Lubricants and Oils	109,892	0	109,892
4) Corporate Social Responsibility / community engagement undertaken	228001 Maintenance - Civil	310,604	0	310,604

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1) Continuation with assessing staff and students with disabilities	228002 Maintenance - Vehicles	143,144	0	143,144
	228003 Maintenance – Machinery, Equipment & Furniture	243,185	0	243,185
1) Adherence to systems, standards and procedures of disability assessment and service provision at Kyambogo University	228004 Maintenance – Other	34,881	0	34,881
	282103 Scholarships and related costs	2,777,674	0	2,777,674
	Total	10,694,872	0	10,694,872
1) Providing technical and financial support to incubatee Enterprises	<i>Wage Recurrent</i>	<i>1,981</i>	<i>0</i>	<i>1,981</i>
2) Providing financial support to innovative research ideas in baking and confectionery	<i>Non Wage Recurrent</i>	<i>10,692,891</i>	<i>0</i>	<i>10,692,891</i>
3) Facilitation of 5 Business incubation centre staff and 5 Mentors in performing their duties	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
4) Payment of allowances to staff				
1) Dissemination of the KyU Gender Strategic Plan (2020-2025)				
2) Support to Gender and Equity planning, Budgeting and implementation of planned interventions				
1) Provision of administrative support to the gender unit				
1) conduct on spot visits to learning centers to ensure quality is enhanced				
2) Lecture Rooms' Visitations by QA M&E Team				
3) Initial data collection from Faculty of Education & Departments (Internal data collection) Meetings, Designing of Tracer Study Tools				
4) student - lecturer evaluation tools developed and disseminated				
1) QAD Monitoring during Semester / KyU Examinations carried out in all Faculties/School / LCs and Affiliation				
1) Consideration and approval of a number of policies and guidelines by Council				
2) Review of Policies and guidelines				
3) Consideration and approval of committee reports by Council				
4) Training of members of Council, Committees and Secretariat				
1) Provision of administrative support for the efficient coordination of departments and units				
2) Continuous Legal Education for University Advocates				
3) Representing the University in the courts of law				
1) Regular spraying, Annual vaccination of livestock and poultry and Treatment of animal diseases as and when they appear				
2) Provision of well formulated Livestock and poultry feeds (25,200kgs of Dairy Meal, 1,200 kgs of rock salt, 6,000kgs of sow and weaner mael).				
1) Provision of Cleaning materials ,stationery procured, welfare, and protective wear				

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2) Routine maintenance of farm internal fence lines.

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

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

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

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

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

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

- 1) 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) Facilitating all continuing students

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- 2) Considering 6 academic staff for conferences
- 3) Enrolling staff for short courses abroad(5 staff)

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

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

- 1) Conducting Participatory planning with Planning Centres to finalise the Annual Workplan for Kyambogo University 2022/23
- 2) Monitoring the performance of Learning Centres (Soroti, Bushenyi, DEPE Centres and DSNEE Centres)
- 3) Annual work plan prepared for the University

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

- 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

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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.

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 requirements, halls of residents

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

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QUARTER 4: 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)	146,186	0	146,186
2) Preparation of minutes				
3) Registration of students at all faculties main campus and off campus	221001 Advertising and Public Relations	4,100	0	4,100
4) Printing and giving out certificates	221005 Hire of Venue (chairs, projector, etc)	13,236	0	13,236
	221006 Commissions and related charges	164	0	164
1) Admitting students officially				
2) Setting &moderating exams	221008 Computer supplies and Information Technology (IT)	11,894	0	11,894
3) Preparation of examination table				
4) Discussing the Venue, timetable	221009 Welfare and Entertainment	2,518	0	2,518
5) Preparing examination rooms				
6) Marking of exams	221011 Printing, Stationery, Photocopying and Binding	345,647	0	345,647
7) Printing of exams	221012 Small Office Equipment	5,618	0	5,618
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	6,285	0	6,285
3) Requisitioning for welfare items	228003 Maintenance – Machinery, Equipment & Furniture	1,840	0	1,840
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	238,597	0	238,597
	Total	785,386	0	785,386
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				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	785,386	0	785,386
	AIA	0	0	0
1) Requisitioning/ processing for monthly petty cash				
2) Inducting 60 Ushers				
3) Transfer of Tuition fee funds to Scholarship Holder				
1) Processing of fuel and perdiem for travelling personnels				
2) Updating the Website quarterly				
3) Paying subscription Fee for Hosting the Website				
4) Procuring Convocation Branded T-shirts, Umbrellas, Key Holders				
5) Selling items to Stakeholders for strategic marketing				
6) Procuring of Publication services				

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QUARTER 4: 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)	61,226	0	61,226
2) Place orders, receive and indexing information source materials.	212101 Social Security Contributions	5,375	0	5,375
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	120	0	120
1) Provide staff with essential supplies required to boost performance	221007 Books, Periodicals & Newspapers	314,836	0	314,836
2) Prepare, Purchasing and requisition of required materials and services	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
3) Provide equipment to enhance work performance	221009 Welfare and Entertainment	1,550	0	1,550
4) Provide library cleaning materials	221011 Printing, Stationery, Photocopying and Binding	4,707	0	4,707
5) Improve communication and accessibility	221012 Small Office Equipment	1	0	1
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	9,095	0	9,095
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	10,000	0	10,000
	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				
	Total	419,017	0	419,017
	Wage Recurrent	0	0	0
	Non Wage Recurrent	419,017	0	419,017
	AIA	0	0	0

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
Construction of Central lecture block at 100% complete	312101 Non-Residential Buildings	579,000	0	579,000
	Total	579,000	0	579,000
	GoU Development	579,000	0	579,000
	External Financing	0	0	0
	AIA	0	0	0

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Project: 1604 Retooling of Kyambogo University

Capital Purchases

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

) Five Computers with 5 UPS, 2 laptops, Projector procured for the office of the Vice chancellor 2) Three computer &UPS, 2 laptops and 1 Printer for University secretary's office procured 3) four computers procured	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	365,395	0	365,395
	Total	365,395	0	365,395
	<i>GoU Development</i>	<i>365,395</i>	<i>0</i>	<i>365,395</i>
1) Five computers procured for the academic registrar's office 2) Assorted ICT equipment procured for the library 3) forty computers with their accessories procured for faculty of arts, faculty of science, faculty of special need	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

1) Assorted microscopic investigation equipment for a materials engineering laboratory procured 2) ICT equipment for PWDs students procured for faculty of education, Faculty of science and academic registrar 3) Specialized audit software procured 4) Machinery and Equipment	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	228,453	0	228,453
	Total	228,453	0	228,453
	<i>GoU Development</i>	<i>228,453</i>	<i>0</i>	<i>228,453</i>
1) Machinery and Equipment (pedestrian Roller Double drum full hydraulic with engine power 9.0HP procured	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

1)office and lecture room furniture to include chairs and tables, curtain bladders for the directorate of planning and development, university secretary, Academic registrar, Central Lecture block, Faculty of arts, faculty of engineering & Special needs	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	248,997	0	248,997
	Total	248,997	0	248,997
	<i>GoU Development</i>	<i>248,997</i>	<i>0</i>	<i>248,997</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 03 Faculty of Arts & Social Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

1) Academic materials printed and photocopied	Item	Balance b/f	New Funds	Total
2) 12, 000 students trained	211101 General Staff Salaries	1,251	0	1,251
Instructional Materials (Assorted) for 12,000 students procured	211103 Allowances (Inc. Casuals, Temporary)	1,149,222	0	1,149,222
	212101 Social Security Contributions	1,740	0	1,740
1) Workshops on Pedagogical Skills Development conducted.	221007 Books, Periodicals & Newspapers	7,500	0	7,500
2) Nine Workshops to develop New programs conducted	221011 Printing, Stationery, Photocopying and Binding	6,172	0	6,172
	Total	1,165,885	0	1,165,885
	<i>Wage Recurrent</i>	<i>1,251</i>	<i>0</i>	<i>1,251</i>
	<i>Non Wage Recurrent</i>	<i>1,164,634</i>	<i>0</i>	<i>1,164,634</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Budget Output: 02 Research and Graduate Studies

Workshops in research for staff and students conducted	Item	Balance b/f	New Funds	Total
1) 2 Monthly Research Seminars conducted	282103 Scholarships and related costs	339,070	0	339,070
2) Local Conferences & Workshops organised for staff				
3) International Conferences for staff organised				
	Total	339,070	0	339,070
	Wage Recurrent	0	0	0
	Non Wage Recurrent	339,070	0	339,070
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

Cleaning and Sanitation Materials for the 9 departments of the faculty procured	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	2,000	0	2,000
Uniforms and Protective wear to lab staff and students procured	221006 Commissions and related charges	803	0	803
ICT equipment for the Faculty serviced	221008 Computer supplies and Information Technology (IT)	9	0	9
1) 1 printer procured(Instructional materials)	221009 Welfare and Entertainment	4,903	0	4,903
2) 3 Laptops laptops(Instructional materials)	221012 Small Office Equipment	10	0	10
3) 1 projector for the faculty procured(Instructional materials)	222001 Telecommunications	750	0	750
	224004 Cleaning and Sanitation	716	0	716
Sanitation and welfare services procured	224005 Uniforms, Beddings and Protective Gear	50	0	50
	227001 Travel inland	4,770	0	4,770
	228001 Maintenance - Civil	2,585	0	2,585
	228003 Maintenance – Machinery, Equipment & Furniture	615	0	615
	Total	17,211	0	17,211
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,211	0	17,211
	AIA	0	0	0

Department: 04 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

1) 4300 students trained and examined	Item	Balance b/f	New Funds	Total
2) Instructional materials procured	211101 General Staff Salaries	151	0	151
3) Practicals conducted	211103 Allowances (Inc. Casuals, Temporary)	575,700	0	575,700
4) Part time lecturers paid	212101 Social Security Contributions	21	0	21
	Total	575,872	0	575,872
	Wage Recurrent	151	0	151
	Non Wage Recurrent	575,721	0	575,721
	AIA	0	0	0

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QUARTER 4: Revised Workplan

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	470,155	0	470,155
3) Research reports for students marked				
	Total	470,155	0	470,155
1) Study tours and exposure on practical experiences in science and technology conducted		Wage Recurrent	0	0
2) Academic field visits conducted		Non Wage Recurrent	470,155	470,155
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) University exposed to the national and international level through exhibitions				
2) Staff enhanced with knowledge abroad through international collaborations	211103 Allowances (Inc. Casuals, Temporary)	448	0	448
	212101 Social Security Contributions	250	0	250
Assorted specialized machinery and equipment procured (Instructional materials)	221006 Commissions and related charges	313	0	313
	221008 Computer supplies and Information Technology (IT)	50	0	50
1) Welfare and Entertainment services for the Faculty provided	221009 Welfare and Entertainment	5,374	0	5,374
2) Two Faculty meetings conducted	221011 Printing, Stationery, Photocopying and Binding	3,447	0	3,447
	221012 Small Office Equipment	7	0	7
	224004 Cleaning and Sanitation	6,809	0	6,809
	227001 Travel inland	1,014	0	1,014
	228003 Maintenance – Machinery, Equipment & Furniture	210	0	210
	Total	17,921	0	17,921
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,921	0	17,921
	AIA	0	0	0

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	6,211	0	6,211
3) Scripts marked for 84,000 students	211103 Allowances (Inc. Casuals, Temporary)	694,560	0	694,560
4) Teaching and learning for year 1 lower and for Continuing students	212101 Social Security Contributions	205	0	205
	221011 Printing, Stationery, Photocopying and Binding	20	0	20
	Total	700,996	0	700,996
	Wage Recurrent	6,211	0	6,211
	Non Wage Recurrent	694,785	0	694,785
	AIA	0	0	0
1) 500 students mentored in transformational entrepreneurship				
2) 140 staff paid NSSF				
3) Students supervised during internship ITCSP				
4) Instructional materials procured				
5) Payment of part time teaching allowances				

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QUARTER 4: Revised Workplan

Budget Output: 02 Research and Graduate Studies

1 academic staff published in journal	Item	Balance b/f	New Funds	Total
1 academic staff attended workshops and seminars in research both at national and international level	282103 Scholarships and related costs	306,703	0	306,703
	Total	306,703	0	306,703
	Wage Recurrent	0	0	0
	Non Wage Recurrent	306,703	0	306,703
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

Stationery and printing paper provided to the Departments	Item	Balance b/f	New Funds	Total
1 Collaborations and network established	221001 Advertising and Public Relations	1,600	0	1,600
Programs and events within the faculty Advertised	221006 Commissions and related charges	140	0	140
	221008 Computer supplies and Information Technology (IT)	90	0	90
	221009 Welfare and Entertainment	9,000	0	9,000
	221012 Small Office Equipment	15	0	15
	224004 Cleaning and Sanitation	3,860	0	3,860
	227001 Travel inland	49	0	49
	228003 Maintenance – Machinery, Equipment & Furniture	610	0	610
	Total	15,363	0	15,363
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,363	0	15,363
	AIA	0	0	0

Department: 06 Faculty of Engineering

Outputs Provided

Budget Output: 01 Teaching and Training

1) Lectures & Tutorials and practical works conducted for 5100 undergraduate students	Item	Balance b/f	New Funds	Total
2) Lectures & Tutorials and practical works for 200 Post graduate students conducted	211101 General Staff Salaries	33,031	0	33,031
3) NSSF paid for 240 academic staff	211103 Allowances (Inc. Casuals, Temporary)	972,799	0	972,799
	212101 Social Security Contributions	18,192	0	18,192
	221011 Printing, Stationery, Photocopying and Binding	7,378	0	7,378
1)Books, Periodicals and Newspapers purchased	Total	1,031,400	0	1,031,400
2) Tests, Assignments for 36 Programmes & various communications printed	Wage Recurrent	33,031	0	33,031
3) Students trained on use of Computer Programmes in Design	Non Wage Recurrent	998,370	0	998,370
	AIA	0	0	0

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

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

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QUARTER 4: Revised Workplan

Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) Research seminars for 140 master students conducted				
2) 4,000 undergraduate students engaged in internship in industries	282103 Scholarships and related costs	480,209	0	480,209
	Total	480,209	0	480,209
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>480,209</i>	<i>0</i>	<i>480,209</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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				

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	2,585	0	2,585
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)	550	0	550
2) Protective gears for technicians procured	221009 Welfare and Entertainment	8,483	0	8,483
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	941	0	941
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	13,539	0	13,539
	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
	Total	55,238	0	55,238
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>55,238</i>	<i>0</i>	<i>55,238</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

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	810	0	810
2) Allowances paid for marking coursework and tests	211103 Allowances (Inc. Casuals, Temporary)	559,970	0	559,970
3) Academic Field visits conducted	212101 Social Security Contributions	1,154	0	1,154
4) Assorted goods and services/Instructional and Examination materials that meet gender and equity requirements procured	221011 Printing, Stationery, Photocopying and Binding	389	0	389
	Total	562,323	0	562,323
1) Extra load services for 10 Faculty staff paid	Wage Recurrent	810	0	810
2) NSSF contribution for Faculty staff paid	Non Wage Recurrent	561,513	0	561,513
3) Allowances for internal and external supervision of School and College Practice paid				
4) Undergraduate and post graduate students examined	AIA	0	0	0

- 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

Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) Needs assessment conducted,	282103 Scholarships and related costs	809,566	0	809,566
2) Workshops and Seminars for writing e-modules, programmes and fundable proposals held				
3) Consultancy services provided.	Total	809,566	0	809,566
4) Journals published	Wage Recurrent	0	0	0
5) National and International Conferences organised	Non Wage Recurrent	809,566	0	809,566
6) fundable research projects developed.				
7) Research studies conducted	AIA	0	0	0

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Marketing and Visibility of the Faculty and programmes promoted	221001 Advertising and Public Relations	25	0	25
2) ICT equipment and accessories purchased with due consideration for gender and Persons with special needs and disabilities	221006 Commissions and related charges	885	0	885
	221009 Welfare and Entertainment	8,047	0	8,047
	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	3,177	0	3,177
	227001 Travel inland	1,250	0	1,250
	228001 Maintenance - Civil	1,250	0	1,250
	Total	14,688	0	14,688
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,688	0	14,688
	AIA	0	0	0

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

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	1,074	0	1,074
iii. ITCSP 3331 students supervised				
iv. 6 Syllabus & Curriculum reviewed 6 new programmes developed, Feasibility studies, Incubator planning, supervised	211103 Allowances (Inc. Casuals, Temporary)	309,981	0	309,981
	212101 Social Security Contributions	116	0	116
	221007 Books, Periodicals & Newspapers	7	0	7
	Total	311,178	0	311,178
i. Capacity building of 1 lecturer through networking with educational institutions				
ii Three Meetings held for discussion of examination results				
iii. 3464 students trained and examined				
	Wage Recurrent	1,074	0	1,074
	Non Wage Recurrent	310,104	0	310,104
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	292,744	0	292,744
	Total	292,744	0	292,744
	Wage Recurrent	0	0	0
	Non Wage Recurrent	292,744	0	292,744
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Academic and administration functions coordinated				
ii. Office Petty cash paid	211103 Allowances (Inc. Casuals, Temporary)	2,000	0	2,000
iii. Cleaning Materials procured	221001 Advertising and Public Relations	295	0	295
iv. Office equipment maintained	221006 Commissions and related charges	15	0	15
v. Computer supplies procured i.e tonner	221009 Welfare and Entertainment	3,049	0	3,049
	221011 Printing, Stationery, Photocopying and Binding	1,571	0	1,571
	221012 Small Office Equipment	9	0	9
	224004 Cleaning and Sanitation	2,377	0	2,377
	227001 Travel inland	5,100	0	5,100
	228004 Maintenance – Other	5,194	0	5,194
	Total	19,610	0	19,610
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,610	0	19,610
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Department: 09 Faculty of Special Needs and Rehabilitation

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
2030 male and female postgraduate and under graduate students trained and examined	211101 General Staff Salaries	9,204	0	9,204
ii. Exam scripts for 2020 male and female students marked	211103 Allowances (Inc. Casuals, Temporary)	477,884	0	477,884
i 1950 male and female students supervised for ITSCP	212101 Social Security Contributions	7,056	0	7,056
ii. NSSF paid	221011 Printing, Stationery, Photocopying and Binding	1,153	0	1,153
iii. Male and female students and staff participated in field work	Total	495,297	0	495,297
iv. Stationery procured	Wage Recurrent	9,204	0	9,204
	Non Wage Recurrent	486,092	0	486,092
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
Articles published in International journals	282103 Scholarships and related costs	142,144	0	142,144
	Total	142,144	0	142,144
	Wage Recurrent	0	0	0
	Non Wage Recurrent	142,144	0	142,144
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
i. Two meetings held to discuss results at Faculty and Departmental level	221001 Advertising and Public Relations	1,500	0	1,500
ii. 2 meetings on collaboration linkages & partnerships conducted	221006 Commissions and related charges	1,420	0	1,420
	221007 Books, Periodicals & Newspapers	150	0	150
i. Stationery procured	221008 Computer supplies and Information Technology (IT)	137	0	137
ii. Newspapers, periodicals, books procured for the Faculty	221009 Welfare and Entertainment	730	0	730
iii. Office computer services and ICT services procured, Scanner for CDS Dept	221011 Printing, Stationery, Photocopying and Binding	2,516	0	2,516
iv. Welfare services provided for staff	224004 Cleaning and Sanitation	110	0	110
i. Maintained buildings	225001 Consultancy Services- Short term	546	0	546
ii. Maintained machines	227001 Travel inland	1,986	0	1,986
iii. Advertising and Public Relations articles produced and disseminated	228004 Maintenance – Other	148	0	148
	Total	9,243	0	9,243
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,243	0	9,243
	AIA	0	0	0

Welfare services provided to staff

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QUARTER 4: Revised Workplan

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				
2) &00 Graduate students trained	211103 Allowances (Inc. Casuals, Temporary)	45,690	0	45,690
3) 700 Graduate students examined				
4) Training Workshops and Seminars for 400staff and 700 students conducted	212101 Social Security Contributions	2,500	0	2,500
5) Academic Documents printed, photocopied and bound	221011 Printing, Stationery, Photocopying and Binding	2,251	0	2,251
	Total	50,441	0	50,441
	Wage Recurrent	0	0	0
	Non Wage Recurrent	50,441	0	50,441
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) Small grants awarded				
2) Scholarships awarded	282103 Scholarships and related costs	181,599	0	181,599
3) Journal articles published				
4) Subscriptions made to Reputable Journals				
5) Research dissemination workshops and Seminars conducted				
	Total	181,599	0	181,599
	Wage Recurrent	0	0	0
	Non Wage Recurrent	181,599	0	181,599
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Graduate school activities advertised				
2) Small Office Items and Equipment(Assorted) procured	221003 Staff Training	2,660	0	2,660
3) Welfare and Entertainment to graduate staff members provided	221006 Commissions and related charges	212	0	212
4) Cleaning and Sanitation Materials for the Graduate School procured	221007 Books, Periodicals & Newspapers	3,000	0	3,000
	221009 Welfare and Entertainment	2,074	0	2,074
Computer accessories (Assorted) and IT services procured	221010 Special Meals and Drinks	399	0	399
	221012 Small Office Equipment	1,330	0	1,330
	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
	Total	13,429	0	13,429
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,429	0	13,429
	AIA	0	0	0

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QUARTER 4: Revised Workplan

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	92,318	0	92,318
3) PTE Pre-service & ECD Students School Practice moderated				
4) DES,DEP, DITTE School Practice	Total	92,318	0	92,318
5) Draft questions set for PTE ,DES,DEP,DITTE, DEC,ECD students	Wage Recurrent	0	0	0
	Non Wage Recurrent	92,318	0	92,318
	AIA	0	0	0
1) Continuous Assessment Guidelines developed				
2) Exams set				
3) PTC marking centre materials procured				
4) Result slips, transcripts and certificates printed				

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	134,453	0	134,453
	Total	134,453	0	134,453
	Wage Recurrent	0	0	0
	Non Wage Recurrent	134,453	0	134,453
	AIA	0	0	0

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	3,159	0	3,159
	224004 Cleaning and Sanitation	309	0	309
	227001 Travel inland	34,755	0	34,755
	228003 Maintenance – Machinery, Equipment & Furniture	1,250	0	1,250
	Total	39,472	0	39,472
	Wage Recurrent	0	0	0
	Non Wage Recurrent	39,472	0	39,472
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Department: 12 ODEL (Distance e-learning)

Outputs Provided

Budget Output: 01 Teaching and Training

i. 387 Bachelors students trained, tested and examined	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	23,705	0	23,705
	212101 Social Security Contributions	2,100	0	2,100
	221011 Printing, Stationery, Photocopying and Binding	2,811	0	2,811
	Total	28,616	0	28,616
	Wage Recurrent	0	0	0
	Non Wage Recurrent	28,616	0	28,616
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

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

Budget Output: 06 Administration and Support Services

1) Welfare and entertainment provided for 20 members of staff	Item	Balance b/f	New Funds	Total
2) cleaning and sanitation items procured and delivered	221009 Welfare and Entertainment	14	0	14
	221012 Small Office Equipment	340	0	340
	224004 Cleaning and Sanitation	1,012	0	1,012
	Total	1,366	0	1,366
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,366	0	1,366
	AIA	0	0	0

Department: 13 DEPE (Distance Education, Primary External)

Outputs Provided

Budget Output: 01 Teaching and Training

876 Undergraduate, 3376 Diploma students trained, tested and examined	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	111,572	0	111,572
	212101 Social Security Contributions	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	97,524	0	97,524
	Total	214,096	0	214,096
	Wage Recurrent	0	0	0
	Non Wage Recurrent	214,096	0	214,096
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Budget Output: 02 Research and Graduate Studies

876 Undergraduate and 3376 Diploma students supervised in research in Distance Learning Centres	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	30,269	0	30,269
	Total	30,269	0	30,269
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,269</i>	<i>0</i>	<i>30,269</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
i. Telecommunication paid	221001 Advertising and Public Relations	1,250	0	1,250
ii. Maintenance carried out.	221008 Computer supplies and Information Technology (IT)	3,750	0	3,750
iii. Stationery procured	221009 Welfare and Entertainment	5,770	0	5,770
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
	Total	18,520	0	18,520
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,520</i>	<i>0</i>	<i>18,520</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	21,958,821	0	21,958,821
<i>Wage Recurrent</i>	<i>53,714</i>	<i>0</i>	<i>53,714</i>
<i>Non Wage Recurrent</i>	<i>20,483,263</i>	<i>0</i>	<i>20,483,263</i>
<i>GoU Development</i>	<i>1,421,845</i>	<i>0</i>	<i>1,421,845</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>