

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	50.378	25.189	24.707	50.0%	49.0%	98.1%
Non Wage	75.207	39.620	32.817	52.7%	43.6%	82.8%
Dev. GoU	6.723	5.378	0.931	80.0%	13.8%	17.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	132.308	70.188	58.456	53.0%	44.2%	83.3%
Total GoU+Ext Fin (MTEF)	132.308	70.188	58.456	53.0%	44.2%	83.3%
Arrears	0.141	0.141	0.000	100.0%	0.0%	0.0%
Total Budget	132.449	70.329	58.456	53.1%	44.1%	83.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	132.449	70.329	58.456	53.1%	44.1%	83.1%
Total Vote Budget Excluding Arrears	132.308	70.188	58.456	53.0%	44.2%	83.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0713 Support Services Programme	79.61	44.15	35.44	55.5%	44.5%	80.3%
Program: 0714 Delivery of Tertiary Education Programme	52.69	26.03	23.01	49.4%	43.7%	88.4%
Total for Vote	132.31	70.19	58.46	53.0%	44.2%	83.3%

Matters to note in budget execution

Variations and Challenges in budget execution

Variations

In the FY 2019/20 in Q2, there have been variations, the University had planned to upgrade to bitumen two major roads i.e. Fisher road which is 1.1 km and MacKay road (1.0) km using 3.485 bn, however after the consultants preparing the design of the roads, his estimates of the two roads were at 9.912 bn, so with this only one road has been selected i.e. Fisher road and shall be the one to be upgraded to Bitumen.

Challenges in budget execution

- Inadequate facilitation of teaching claims for part timers, there was a shortfall in the Total Budget, this has brought about inadequate funding towards the recurrent activities especially teaching allowances for part timers;
- There are long procurement procedures which affect planned interventions especially for capital development projects, the requirement to use contractors for designs yet institutions have registered University engineers who qualify to undertake the designs;
- Maintenance problems for civil works, motor vehicles, most of the vehicles are grounded and this is due to inadequate funding of recurrent activities
- Inadequate funds to pay for vectors who review publications and research

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0713 Support Services Programme	
2.125 Bn Shs	SubProgram/Project :02 Central Administration
	Reason: 1) Much of the unspent balances are for NSSF, The University delayed to pay NSSF for December because of the xmass break, so by the end of Q2 , NSSF funds had not been paid, they were paid in January, 2020 2) The other funds are for procurement of library books. The shipment process is slow, the suppliers were not able to supply books by the end of Q2 and payments of suppliers who delayed to invoice the University for the services they offered
<i>Items</i>	
626,717,711.000 UShs	212101 Social Security Contributions
	Reason: The University delayed to pay NSSF for December because of the xmass break, so by the end of Q2 , NSSF funds had not been paid, they were paid in January, 2020
211,205,382.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The shipment process is slow, the suppliers were not able to supply books by the end of Q2
155,628,815.000 UShs	222001 Telecommunications
	Reason: The suppliers of Internet services had not yet invoiced the University by close of Q2
149,431,240.000 UShs	221001 Advertising and Public Relations
	Reason: Advertisements were done but invoices for payment for New Vision and other companies had not been received by end of Q2
145,874,345.000 UShs	221002 Workshops and Seminars
	Reason: The suppliers of food and break tea and lunch for meetings and workshops had not put in their invoices upon which payment is made by end of Q2
4.408 Bn Shs	SubProgram/Project :0369 Development of Kyambogo University
	Reason: Major payments are awaiting the award to fisher road construction, advertising was done early February, bidders are buying bid documents and works are planned to start early march 2020, other funds are for Lecture room chairs and defects liability of central lecture block phase I
<i>Items</i>	
2,416,801,079.000 UShs	312103 Roads and Bridges.
	Reason: The funds are awaiting the award to fisher road construction, advertising was done early february, bidders are buying bid documents and works are planned to start early march 2020
1,426,591,713.000 UShs	312104 Other Structures
	Reason: the funds are awaiting completion of works in the faculty of special needs as well as works for the Renovation of East end sports ground field
300,000,000.000 UShs	312203 Furniture & Fixtures
	Reason: Bid documents have been prepared by estates and procurement process started
264,999,999.000 UShs	312101 Non-Residential Buildings
	Reason: The funds are awaiting the defects liability of the Central Teaching Facility before payment is effected
Program 0714 Delivery of Tertiary Education Programme	

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0.184 Bn Shs	<i>SubProgram/Project :03 Faculty of Arts & Social Sciences</i>
	Reason: some of the suppliers had not yet invoiced the University by the time the second quarter ended.
<i>Items</i>	
76,027,511.000 UShs	282103 Scholarships and related costs
	Reason: The funds have not been used because its for ITCSP and will be used in Q3 qnd Q4
39,877,697.000 UShs	221002 Workshops and Seminars
	Reason: suppliers of refreshments for meetings had not yet invoiced the University so, that's why funds had not been utilized. the funds are going to be used on reviwng programs in Q3
27,500,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The Books which were requested had not been delivered by close of Q2, so payments could not be made
10,863,001.000 UShs	221009 Welfare and Entertainment
	Reason: some of the suppliers had not been paid for the services made against their invoices raised
9,956,452.000 UShs	227002 Travel abroad
	Reason: This activity was rescheduled to march because of the failure to get invitation
0.391 Bn Shs	<i>SubProgram/Project :04 Faculty of Science</i>
	Reason: some of the suppliers had not yet invoiced the University by the time the second quarter ended
<i>Items</i>	
157,110,459.000 UShs	224006 Agricultural Supplies
	Reason: some of the suppliers had not yet invoiced the University by the time the second quarter ended
129,584,359.000 UShs	282103 Scholarships and related costs
	Reason: The funds were not spent because they are meant to cater for ITCSP
45,086,609.000 UShs	212101 Social Security Contributions
	Reason: The funds for NSSF contribution for part time lecturers had not been paid since they had not been paid by end of Q2
22,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: some of the suppliers had not yet invoiced the University by the time the second quarter ended
7,920,801.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: some of the suppliers had not yet invoiced the University by the time the second quarter ended
0.235 Bn Shs	<i>SubProgram/Project :05 School of Management & Entrepreneurship</i>
	Reason: some of the suppliers had not yet invoiced the University by the time the second quarter ended
<i>Items</i>	
156,422,789.000 UShs	282103 Scholarships and related costs
	Reason: The funds are for ITCSP which is scheduled for Q3
23,639,003.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: some of the suppliers had not yet invoiced the University by the time the second quarter ended

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17,550,001.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: some of the suppliers had not yet invoiced the University by the time the second quarter ended
11,175,511.000 UShs	221002 Workshops and Seminars
	Reason: Suppliers of meals and break tea had not yet invoiced the University, other fun are going to be used for review of programs
10,000,000.000 UShs	227002 Travel abroad
	Reason: The activity was rescheduled to be handled in Q3
0.109 Bn Shs	SubProgram/Project :06 Faculty of Engineering
	Reason: some of the suppliers had not yet invoiced the University by the time the second quarter ended
<i>Items</i>	
22,500,000.000 UShs	226001 Insurances
	Reason: suppliers had not yet invoiced the University by the time the second quarter ended
17,000,133.000 UShs	221017 Subscriptions
	Reason: Annual subscription invoices had not been delivered to the University by end of Q2
16,500,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: There were shipment issues, suppliers had not yet supplied the books to the University hence no funds spent
14,117,871.000 UShs	227002 Travel abroad
	Reason: The activities were rescheduled to take place in Q3
10,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: was awaiting advertisement which is scheduled for Q3
0.252 Bn Shs	SubProgram/Project :07 Faculty of Education
	Reason: suppliers had not yet invoiced the University by the time the second quarter ended
<i>Items</i>	
191,218,981.000 UShs	282103 Scholarships and related costs
	Reason: Funds are meant for ITCSP which is scheduled for Q3 and Q4
22,429,735.000 UShs	212101 Social Security Contributions
	Reason: NSSF Payment for part timers had not been effected due to the fact that their allowances had not yet been paid to them
10,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: There were delays-in shipment of books by suppliers hence no funds could be effected by end of Q2
6,795,001.000 UShs	221002 Workshops and Seminars
	Reason: suppliers had not yet invoiced the University by the time the second quarter ended
5,254,001.000 UShs	227001 Travel inland
	Reason: The activity was rescheduled to take place in Q3
0.146 Bn Shs	SubProgram/Project :08 Faculty of Vocational Studies

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	Reason: Suppliers had not yet invoiced the University by the time the second quarter ended
<i>Items</i>	
104,439,790.000 UShs	282103 Scholarships and related costs
	Reason: Funds are meant for ITCSP which is scheduled for Q3 and Q4
16,005,633.000 UShs	228004 Maintenance – Other
	Reason: Suppliers had not yet invoiced the University by the time the second quarter ended
9,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: There were delays-in shipment of books by suppliers hence no funds could be effected by end of Q2
5,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: funds were meant to advertise for programs which was scheduled to Q3
4,088,611.000 UShs	221002 Workshops and Seminars
	Reason: Suppliers had not yet invoiced the University by the time the second quarter ended
0.140 Bn Shs	<i>SubProgram/Project :09 Faculty of Special Needs and Rehabilitation</i>
	Reason: Suppliers had not yet invoiced the University by the time the second quarter ended
<i>Items</i>	
104,739,459.000 UShs	282103 Scholarships and related costs
	Reason: Funds are meant for ITCSP which is scheduled for Q3 and Q4
14,500,000.000 UShs	227002 Travel abroad
	Reason: The activity was rescheduled to take place in Q3
5,000,000.000 UShs	228004 Maintenance – Other
	Reason: Suppliers had not yet invoiced the University by the time the second quarter ended
5,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: funds were meant to advertise for Programs which activity was scheduled for Q3
3,830,000.000 UShs	225001 Consultancy Services- Short term
	Reason: activity was rescheduled for Q3
0.116 Bn Shs	<i>SubProgram/Project :10 Graduate School</i>
	Reason: Suppliers had not yet invoiced the University by the time the second quarter ended
<i>Items</i>	
75,029,676.000 UShs	282103 Scholarships and related costs
	Reason: Funds are meant for ITCSP which is scheduled for Q3 and Q4
8,058,710.000 UShs	221002 Workshops and Seminars
	Reason: Suppliers had not yet invoiced the University by the time the second quarter ended
8,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: Funds were meant to advertise for Programs which activity was scheduled for Q3

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6,000,000.000 USHs	221007 Books, Periodicals & Newspapers
	Reason: There were delays-in shipment of books by suppliers hence no funds could be effected by end of Q2
6,000,000.000 USHs	221012 Small Office Equipment
	Reason: Suppliers had not yet invoiced the University by the time the second quarter ended
0.415 Bn Shs	<i>SubProgram/Project :11 Affiliations & Extensions</i>
	Reason: Suppliers had not yet invoiced the University by the time the second quarter ended
<i>Items</i>	
386,968,719.000 USHs	282103 Scholarships and related costs
	Reason: Funds are meant for ITCSP which is scheduled for Q3 and Q4
22,967,000.000 USHs	221006 Commissions and related charges
	Reason: Suppliers had not yet invoiced the University by the time the second quarter ended, funds are used for meetings
1,500,000.000 USHs	228004 Maintenance – Other
	Reason: Suppliers had not yet invoiced the University by the time the second quarter ended
1,500,000.000 USHs	224004 Cleaning and Sanitation
	Reason: Suppliers had not yet invoiced the University by the time the second quarter ended
1,140,001.000 USHs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Suppliers had not yet invoiced the University by the time the second quarter ended
0.031 Bn Shs	<i>SubProgram/Project :12 ODEL (Distance e-learning)</i>
	Reason: funds to cater for part timers had not yet been paid because of the nature of ODEL, real work was to be done in jan 2020 i.e. face to face hence funds shall be spent in Q3
<i>Items</i>	
17,187,352.000 USHs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: funds to cater for part timers had not yet been paid because of the nature of DEPE, real work was to be done in jan 2020 i.e. face to face hence funds shall be spent in Q3
4,200,000.000 USHs	212101 Social Security Contributions
	Reason: NSSF Payment for part timers had not been effected due to the fact that their allowances had not yet been paid to them
3,000,000.000 USHs	221012 Small Office Equipment
	Reason: Suppliers had not yet invoiced the University by the time the second quarter ended
2,777,651.000 USHs	221002 Workshops and Seminars
	Reason: Suppliers had not yet invoiced the University by the time the second quarter ended
2,000,000.000 USHs	224004 Cleaning and Sanitation
	Reason: Suppliers had not yet invoiced the University by the time the second quarter ended
0.272 Bn Shs	<i>SubProgram/Project :13 DEPE (Distance Education, Primary External)</i>
	Reason: Suppliers had not yet invoiced the University by the time the second quarter ended
<i>Items</i>	

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79,465,526.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The suppliers of Modules they supplied to the University had not invoiced the University by the time of close of Q2
56,830,000.000 UShs	212101 Social Security Contributions
	Reason: NSSF Payment for part timers had not been effected due to the fact that their allowances had not yet been paid to them
55,151,391.000 UShs	282103 Scholarships and related costs
	Reason: Funds are meant for ITCSP which is scheduled for Q3 and Q4
20,325,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Suppliers had not yet invoiced the University by the time the second quarter ended
17,021,611.000 UShs	221002 Workshops and Seminars
	Reason: Suppliers had not yet invoiced the University by the time the second quarter ended
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 02 Central Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of council and management resolutions implemented	Number	50	11
% increase in non-tax revenue collection	Percentage	3%	1%
% of audit queries addressed	Percentage	70%	50%
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Final accounts in place	Value	1	1
Quarterly Financial Management reports in place	Number	4	2
KeyOutPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	95%	95%
% of Quarterly procurement reports produced	Percentage	95%	95%

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KeyOutputPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Percentage	100%	100%
% of strategic plan implemented	Percentage	20%	10%
KeyOutputPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% No. of internal Audit reports.	Percentage	100%	25%
KeyOutputPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% No. of motor vehicles maintained	Percentage	90%	70%
% No. of machinery and equipment maintained	Percentage	95%	70%
No. of square meters of compound maintained	Percentage	70%	60%
% No. of furniture and fixtures maintained	Percentage	90%	30%
KeyOutputPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Quality assurance reports	Number	5	4
Enrollment gender	Percentage	50%	50%
No of apprenticeship provided	Number	21500	0
No. of academic programs reviewed and accredited	Number	20	10
No. of exchange programs provided	Number	5	12
No. of academic programs reviewed and accredited	Number	20	10
KeyOutputPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Students paid living out allowances	Number	1480	2564
Number of Students counseled	Number	50	20
Number of competitions participated in	Number	10	7
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of staff establishment filled	Percentage	40%	55%
% of staff attendance	Percentage	95%	95%
% No. of staff trained	Percentage	40%	20%

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% No. of disciplinary cases handled	Percentage	50%	20%
% of staff appraised	Percentage	98%	70%

Sub Programme : 0369 Development of Kyambogo University

KeyOutputPut : 73 Roads, Streets and Highways

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Kilometers of roads repaired	Number	0.8	0.6
Kilometers of road constructed	Number	1.8	0.56

Programme : 14 Delivery of Tertiary Education Programme

Sub Programme : 03 Faculty of Arts & Social Sciences

KeyOutputPut : 02 Research and Graduate Studies

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of students admitted	Number	6334	0
No. of students graduated	Number		2178
No. of graduate student	Number	50	42
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate		N/A
Gross enrolment ratio (ger)	Rate	11783	10107
No. of research publication	Number	25	15

Sub Programme : 04 Faculty of Science

KeyOutputPut : 02 Research and Graduate Studies

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of students admitted	Number	1872	0
No. of students graduated	Number	759	925
No. of graduate student	Number	20	13
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate		N/A
Gross enrolment ratio (ger)	Rate	3916	3915
No. of research publication	Number	10	2

Sub Programme : 05 School of Management & Entrepreneurship

KeyOutputPut : 02 Research and Graduate Studies

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of students admitted	Number	3120	0
No. of students graduated	Number	1500	1601

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No. of graduate student	Number	100	75
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate		N/A
Gross enrolment ratio (ger)	Rate	7500	8188
No. of research publication	Number	10	5

Sub Programme : 06 Faculty of Engineering

KeyOutputPut : 02 Research and Graduate Studies

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of students admitted	Number	1026	0
No. of students graduated	Number	1135	1130
No. of graduate student	Number	50	35
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate		N/A
Gross enrolment ratio (ger)	Rate	4210	4010
No. of research publication	Number	20	2

Sub Programme : 07 Faculty of Education

KeyOutputPut : 02 Research and Graduate Studies

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of students admitted	Number	300	0
No. of students graduated	Number	1606	567
No. of graduate student	Number	30	69
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate		N/A
Gross enrolment ratio (ger)	Rate	2131	1465
No. of research publication	Number	20	2

Sub Programme : 08 Faculty of Vocational Studies

KeyOutputPut : 02 Research and Graduate Studies

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of students admitted	Number	1300	0
No. of students graduated	Number	421	525
No. of graduate student	Number	10	10
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate		N/A

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Gross enrolment ratio (ger)	Rate	2874	2701
No. of research publication	Number	10	2
Sub Programme : 09 Faculty of Special Needs and Rehabilitation			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of students admitted	Number	520	0
No. of students graduated	Number	538	347
No. of graduate student	Number	20	56
Years-input per graduate	Number	3	3
Survival Rate by Grade	Rate		N/A
Gross enrolment ratio (ger)	Rate	1858	1107
No. of research publication	Number	10	2
Sub Programme : 10 Graduate School			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of students admitted	Number	500	0
No. of students graduated	Number	100	223
No. of graduate student	Number	500	525
Years-input per graduate	Number		2
Survival Rate by Grade	Rate		N/A
Gross enrolment ratio (ger)	Rate	500	571
No. of research publication	Number	30	6
Sub Programme : 11 Affiliations & Extensions			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of students admitted	Number	12000	0
No. of students graduated	Number	20000	0
Years-input per graduate	Number		3
Survival Rate by Grade	Rate		N/A
Gross enrolment ratio (ger)	Rate	30000	33106
Sub Programme : 13 DEPE (Distance Education, Primary External)			

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KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of students admitted	Number	1500	0
No. of students graduated	Number	500	1325
No. of graduate student	Number	100	0
Years-input per graduate	Number	2	3
Survival Rate by Grade	Rate		N/A
Gross enrolment ratio (ger)	Rate	5500	5413
No. of research publication	Number	10	0

Performance highlights for the Quarter

Teaching and Learning:

Faculty of Arts

- 1) Held an International Conference in Swahili for 300 participants (13-15 Dec 2019);
- 2) Paid teaching allowances for part time lecturers;
- 3) 2,178 students graduated in December 2019;
- 4) 11,783 Undergraduate, 42 graduate students trained;
- 5) 10,107 Undergraduate and 42 Graduate students assessed;
- 6) 10,107 enrolled and 8,577 students registered taught and examined;
- 7) The Faculty through the Department of History and Political Science had new programs accredited by NCHE in October 2019

Faculty of Science

- 1) 925 students graduated
- 2) 3,915 students enrolled;
- 3) 2,554 students registered, trained and examined
- 4) Approximately 4,072 have been trained, and 240 lectures were paid teaching costs;
- 5) 1,000 students supervised and payments made for industrial training;
- 6) Assorted instructional materials was procured;

School of Management and Entrepreneurship

- 1) 1,601 students graduated
- 2) Held a joint workshop for SOME staff with UCC kabale and Soroti learning centre to harmonise curriculum;
- 3) Workshop on examination setting was conducted for 80 staff in SOME;
- 4) 8,188 students enrolled
- 5) 7,025 students registered, trained and examined
- 6) Paid teaching allowances for part time lecturers.

Faculty of Engineering

- a) 1,130 students graduated
- b) 4,010 students enrolled taught and examined
- c) Paid teaching allowances for part time lecturers.
- d) A total of 1130 undergraduate students were graduated in the 16th Graduation Ceremony held on 11th – 13th December 2019.

Faculty of Education

- a) 567 students graduated
- b) 1,465 students enrolled taught and examined
- c) Paid teaching allowances for part time lecturers.

DEPE (Distance Education, Primary External)

- a) 1,325 students graduated;
- b) Printed 3,900 modules for bed external and 4,000 modules for DEPE students
- c) Wrote modules for DISNEE using the new curriculum

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Community outreach:

- a) conducted and 165 patients managed
- b) 4 HCT activities done
- c) 165 males underwent safe male circumcision (done free of charge by MUJAP and TASO we provide space and staff)

Research, innovations and Publication

- a) A ward ceremony was conducted for 3 staff who won competitive grant and all were from humanities;
- b) A third call was made for the competitive research grant
- c) A research, planning, budgeting and accountability workshop was conducted for the applicant of the third call
- d) Under the faculty of arts ;
 - a. Two Non Award Researches conducted of which one was for a male researcher and the other for a female researcher
 - b. One Publication made (Male)
 - c. Two staff facilitated to attend conferences (01 female, 01 Male)

Student's welfare & Guild services

- a) 1,480 female and male students were accommodated on campus in Nanziri hall, Kulubya hall, Pearl Hall Mandela and North halls;
- b) 2,564 students paid meals and living out allowance
- c) 7,216 pieces of undergraduate gowns procured.
- d) 175 students and 27 members of staff trained in mentorship skills during a 3 days' workshop.
- e) 97 Guild Leaders inducted during a 4 days workshop
- f) 45 students were recruited and assisted under the student work scheme
- g) 2 computers, 4 external discs, 5 extension cables and 5 UPS were procured and delivered;
- h) 75 private hostels visited and enlisted to accommodate students

Administration, support services and Governance

- a) Teaching and learning environment was provided through procurement of assorted instruction and teaching materials, payment of salaries and wages;
- b) Well managed procurement and disposal processes in the University;
- c) Consideration and approval of committee reports by appointments board;
- d) Salaries were paid on time;
- e) Conducted a workshop about Gender Planning and Budgeting for 32 planning Centres. Out of 130 participants of this workshop, 84 were males and 46 were females.
- f) Conducted a dissemination of the KyU Gender Policy at the Faculty of Special Needs & Rehabilitation. 32 participants attended with 20 males and 12 females;
- g) Procured medical supplies. i.e Medical drugs worthy 71,133,500.
- h) The Medical Centre provided curative and preventive services to a population.
- i) Treated students 10,017 among which there were 6,022 Female (1004 had Communicable diseases. while 5018 had no communicable diseases, Male were 3,993 among which 2241 had CD, and a total of 1752 had non Communicable diseases NCD).
- j) Routine Medical examination was carried out on 4,746. Students on campus.
- k) 2 KyU staff attended AAU Training in Kigali - Rwanda
- l) KyU Hosted UQUAF and KyU Staff attend UQUAF Training Workshop. 40 staff attended
- m) A 3 Days Non Residential Workshop to write the KyU QA Policy Guidelines was held.
- n) Monitored the teaching and learning on campus and learning centers
- o) Monitored during examinations for hygiene of the examination rooms, restrooms, availability of lighting system, accessibility of buildings and furniture
- Training workshop was conducted for 100 Students With Disability with their support personnel (20).
- p) Procured braille paper for Visually Impaired Students;
- q) Placed orders for newspaper and received the following;
 - a. 810 copies of New Vision Newspaper
 - b. 60 Copies of the Independent magazine
 - c. 810 copies of Daily monitor Newspaper,
 - d. 108 copies of East African Newspaper and
 - e. 108 copies of Observer Newspaper delivered.
- r) There was an inland travel for BAI by 2 library staff members (One Female and One Male) to enable them Monitor and evaluate books received by beneficiaries in six districts of central and western Uganda;
- s) Printing and delivery of Budget books for Fy 2019/20 was done
- t) Staff attended finance conferences;
- u) Staff paid salary on time
- v) Out of 37 continuing students , 17 have been facilitated with :

iv) Transport by road	v) Air tickets	i) Tuition Fees	ii) Stipend	iii) Medical Insurance
	viii) Graduation Fees	vi) Visa Fees	vii) International Levy Fees	

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

- w) 4 Members of staff enrolled for PhD's
 x) PhD Student (Mr. Byenkya attended a Doctoral Symposium in Information Technology at Leipzig University, Germany;
 y) PhD Student (Ms. Nakirijja Justine attended an ACM SIGIR Annual International Conference, Paris , France;

Capital Performance projects for 2019/20 (Q2 Quarter)

- 1) Upgrading of roads to bitumen i.e.
 i. Harlow road which covers 0.56km and moves along the SDA Church, Kakumba and three of the new AfDB project buildings. The road was completed, solar lights installed, road marking and speed humps done.
 ii. Rehabilitation of MacKay road (1.0) km and rehabilitation of fisher road (1.1km) , procurement of a consultant to design the roads was done and according to the estimates, the available funds shall only cater for one road and not two roads as earlier planned;
 2) Removal of asbestos from finance store, procurement of contractor done and contract signed, works started;
 3) Renovation of wash rooms at the Administration block, Library East and West end, works were completed;
 4) Refurbishment of one external water borne toilet at Nanziri hall is at evaluation level to get the best bidder, works to be done include;
 i. Raising the headroom and providing a beam;
 ii. Internal wall and floor finishes;
 iii. Fittings and appliances;
 iv. External works;
 v. Drainage;
 vi. Water supply and storage.
 5) Renovation of east end pitch. The project is at evaluation stage to get the best contractor to work on the project. The works shall include;
 i. Drainage of the grounds
 ii. Re-greening the field
 iii. 8 lane sports tracks
 6) Entrance gates Construction. Procured a consultant to design the two gates, the designs were out and the consultant recommended that with the available funds, only one gate can be constructed and not two as earlier planned.
 7) ICT equipment for the central lecture block and other assorted equipment for administrative and academic departments were procured and delivered.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	79.76	44.30	35.44	55.5%	44.4%	80.0%
Class: Outputs Provided	72.89	36.76	33.58	50.4%	46.1%	91.3%
071301 Administrative Services	10.77	5.39	4.09	50.0%	37.9%	75.9%
071302 Financial Management and Accounting Services	0.21	0.10	0.06	50.0%	28.7%	57.5%
071303 Procurement Services	0.10	0.05	0.03	50.0%	35.7%	71.4%
071304 Planning and Monitoring Services	0.28	0.14	0.08	50.0%	29.8%	59.6%
071305 Audit	0.11	0.06	0.04	50.0%	31.6%	63.2%
071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)	0.11	0.06	0.05	55.4%	43.9%	79.2%
071307 Estates and Works	5.23	2.62	2.36	50.0%	45.1%	90.1%
071308 University Hospital/Clinic	0.76	0.38	0.32	50.0%	41.8%	83.7%
071309 Academic Affairs (Inc.Convocation)	4.01	2.18	2.09	54.4%	52.0%	95.6%
071310 Library Affairs	0.74	0.37	0.07	49.1%	8.8%	17.9%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	5.76	3.02	2.64	52.4%	45.9%	87.6%
071319 Human Resource Management Services	44.81	22.40	21.76	50.0%	48.6%	97.1%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	6.72	7.40	1.86	110.0%	27.7%	25.2%
071372 Government Buildings and Administrative Infrastructure	0.27	0.53	0.00	200.0%	0.0%	0.0%
071373 Roads, Streets and Highways	3.49	3.43	0.89	98.4%	25.6%	26.0%
071376 Purchase of Office and ICT Equipment, including Software	0.60	0.36	0.64	59.4%	106.0%	178.4%
071378 Purchase of Office and Residential Furniture and Fittings	0.30	0.30	0.00	100.0%	0.0%	0.0%
071379 Acquisition of Other Capital Assets	2.07	2.78	0.33	134.0%	16.1%	12.0%
Class: Arrears	0.14	0.14	0.00	100.0%	0.0%	0.0%
071399 Arrears	0.14	0.14	0.00	100.0%	0.0%	0.0%
Program 0714 Delivery of Tertiary Education Programme	52.69	26.03	23.01	49.4%	43.7%	88.4%
Class: Outputs Provided	52.69	26.03	23.01	49.4%	43.7%	88.4%
071401 Teaching and Training	43.16	21.58	20.38	50.0%	47.2%	94.4%
071402 Research and Graduate Studies	6.46	2.92	1.63	45.2%	25.3%	55.9%
071403 Outreach	0.09	0.05	0.04	50.0%	39.6%	79.2%
071406 Administration and Support Services	2.98	1.49	0.97	49.8%	32.4%	65.1%
Total for Vote	132.45	70.33	58.46	53.1%	44.1%	83.1%

Table V3.2: 2019/20 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	125.58	62.79	56.59	50.0%	45.1%	90.1%
211101 General Staff Salaries	50.38	25.19	24.71	50.0%	49.0%	98.1%
211103 Allowances (Inc. Casuals, Temporary)	24.72	12.37	12.12	50.0%	49.0%	98.0%
212101 Social Security Contributions	7.43	3.71	2.92	49.9%	39.3%	78.7%
212102 Pension for General Civil Service	0.01	0.00	0.00	50.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.94	0.47	0.46	50.0%	49.4%	98.7%
213002 Incapacity, death benefits and funeral expenses	0.19	0.09	0.09	46.3%	46.3%	100.0%
213004 Gratuity Expenses	2.08	1.04	1.04	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.64	0.32	0.13	50.0%	20.0%	40.1%
221002 Workshops and Seminars	1.12	0.56	0.31	50.0%	27.9%	55.8%
221003 Staff Training	0.86	0.43	0.41	50.0%	48.4%	96.9%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.20	0.20	0.19	98.2%	94.6%	96.4%
221006 Commissions and related charges	1.71	0.85	0.72	50.0%	42.4%	84.9%
221007 Books, Periodicals & Newspapers	0.64	0.32	0.04	50.0%	6.2%	12.3%
221008 Computer supplies and Information Technology (IT)	0.58	0.29	0.19	50.0%	32.1%	64.3%
221009 Welfare and Entertainment	0.52	0.32	0.25	61.9%	47.6%	76.9%
221010 Special Meals and Drinks	0.86	0.43	0.42	50.0%	48.9%	97.8%
221011 Printing, Stationery, Photocopying and Binding	5.55	2.77	2.59	50.0%	46.7%	93.4%

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QUARTER 2: Highlights of Vote Performance

221012 Small Office Equipment	0.20	0.10	0.05	50.0%	24.4%	48.9%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.31	0.16	0.09	50.0%	27.5%	55.0%
222001 Telecommunications	0.81	0.40	0.24	50.0%	30.1%	60.1%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.69	0.35	0.35	50.0%	49.9%	99.8%
223005 Electricity	1.40	0.70	0.67	50.0%	47.9%	95.7%
223006 Water	1.50	0.75	0.75	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	0.0%	0.0%
224001 Medical Supplies	0.46	0.24	0.23	51.3%	50.0%	97.4%
224004 Cleaning and Sanitation	1.03	0.51	0.36	49.9%	34.5%	69.3%
224005 Uniforms, Beddings and Protective Gear	0.34	0.30	0.19	89.6%	56.1%	62.6%
224006 Agricultural Supplies	1.37	0.69	0.48	50.0%	34.8%	69.7%
225001 Consultancy Services- Short term	0.52	0.26	0.12	50.0%	23.6%	47.2%
226001 Insurances	0.15	0.07	0.01	50.0%	7.3%	14.6%
227001 Travel inland	0.50	0.25	0.15	49.5%	30.1%	60.8%
227002 Travel abroad	1.20	0.60	0.43	50.0%	36.0%	72.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	50.0%	29.9%	59.8%
227004 Fuel, Lubricants and Oils	0.78	0.39	0.37	50.0%	47.3%	94.6%
228001 Maintenance - Civil	0.26	0.13	0.10	50.0%	39.6%	79.1%
228002 Maintenance - Vehicles	0.23	0.12	0.09	50.0%	39.8%	79.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.55	0.27	0.16	50.0%	29.1%	58.1%
228004 Maintenance – Other	0.10	0.05	0.02	50.0%	21.1%	42.2%
282103 Scholarships and related costs	14.71	7.07	5.13	48.1%	34.9%	72.6%
Class: Capital Purchases	6.72	7.40	1.86	110.0%	27.7%	25.2%
312101 Non-Residential Buildings	0.27	0.53	0.00	200.0%	0.0%	0.0%
312103 Roads and Bridges.	3.49	3.43	0.89	98.4%	25.6%	26.0%
312104 Other Structures	2.07	2.78	0.33	134.0%	16.1%	12.0%
312203 Furniture & Fixtures	0.30	0.30	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.60	0.36	0.64	59.4%	106.0%	178.4%
Class: Arrears	0.14	0.14	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.14	0.14	0.00	100.0%	0.0%	0.0%
Total for Vote	132.45	70.33	58.46	53.1%	44.1%	83.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	79.76	44.30	35.44	55.5%	44.4%	80.0%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	73.03	38.92	34.51	53.3%	47.3%	88.7%
<i>Development Projects</i>						
0369 Development of Kyambogo University	6.72	5.38	0.93	80.0%	13.9%	17.3%

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 Kyambogo University

QUARTER 2: Highlights of Vote Performance

Program 0714 Delivery of Tertiary Education Programme	52.69	26.03	23.01	49.4%	43.7%	88.4%
<i>Recurrent SubProgrammes</i>						
03 Faculty of Arts & Social Sciences	7.85	3.85	3.62	49.1%	46.1%	94.1%
04 Faculty of Science	6.30	3.15	2.65	50.0%	42.0%	84.0%
05 School of Management & Entrepreneurship	6.58	3.09	2.84	47.0%	43.2%	91.9%
06 Faculty of Engineering	8.38	3.99	3.46	47.6%	41.3%	86.6%
07 Faculty of Education	6.37	2.98	2.69	46.9%	42.3%	90.2%
08 Faculty of Vocational Studies	5.47	2.74	2.55	50.0%	46.6%	93.1%
09 Faculty of Special Needs and Rehabilitation	5.26	2.63	2.48	50.0%	47.0%	94.1%
10 Graduate School	0.85	0.43	0.31	50.0%	35.8%	71.7%
11 Affiliations & Extensions	2.78	1.85	1.41	66.5%	50.7%	76.2%
12 ODEL (Distance e-learning)	0.11	0.06	0.02	50.0%	22.1%	44.3%
13 DEPE (Distance Education, Primary External)	2.73	1.27	0.99	46.4%	36.2%	78.0%
Total for Vote	132.45	70.33	58.46	53.1%	44.1%	83.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Institutional Teaching, learning & Research improved	Teaching and learning environment was provided through procurement of assorted instruction and teaching materials,	Item	Spent
2. Good governance, improved administration and collaborations realized in the institution	payment of salaries and wages;	211103 Allowances (Inc. Casuals, Temporary)	111,740
3. Ensuring proper accountability of funds	b) Well managed procurement and disposal processes in the University;	221001 Advertising and Public Relations	108,660
	c) Consideration and approval of committee reports by appointments board;	221002 Workshops and Seminars	109,563
	d) Salaries were paid on time;	221003 Staff Training	6,510
	e) Conducted a workshop about Gender Planning and Budgeting for 32 planning Centres. Out of 130 participants of this workshop, 84 were males and 46 were females.	221005 Hire of Venue (chairs, projector, etc)	1,695
	f) Conducted a dissemination of the KyU Gender Policy at the Faculty of Special Needs & Rehabilitation. 32 participants attended with 20 males and 12 females;	221006 Commissions and related charges	560,059
	g) Conducted a workshop in collaboration with NORHED -MVP on gender equality and women empowerment for economic and social development;	221007 Books, Periodicals & Newspapers	14,927
	h) 2 KyU staff attended AAU Training in Kigali - Rwanda	221008 Computer supplies and Information Technology (IT)	23,785
	i) KyU Hosted UQUAF and KyU Staff attend UQUAF Training Workshop. 40 staff attended	221009 Welfare and Entertainment	29,526
	j) A 3 Days Non Residential Workshop to write the KyU QA Policy Guidelines was held.	221011 Printing, Stationery, Photocopying and Binding	1,104,872
	k) Monitored the teaching and learning on campus and learning centers	221012 Small Office Equipment	3,840
	l) Monitored during examinations for hygiene of the examination rooms, restrooms, availability of lighting system, accessibility of buildings and furniture	221017 Subscriptions	66,194
	m) Quality Assurance Semester Exam Spot Check Tool was Development and used for data collection	222001 Telecommunications	219,213
	n) Training workshop was conducted for 100 Students With Disability with their support personnel (20).	222002 Postage and Courier	0
	o) Procured braille paper for Visually Impaired Students.	223004 Guard and Security services	346,496
	p) Monitored and supervised operations of hired private security firms	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0
	q) Public order at campus maintained	224004 Cleaning and Sanitation	9,608
	r) one operation against stray dogs conducted	224005 Uniforms, Beddings and Protective Gear	0
	s) Illegal businesses closed	225001 Consultancy Services- Short term	121,859
	t) Students demonstrations handled	227001 Travel inland	21,201
	u) Fire extinguishers partially serviced &	227002 Travel abroad	277,103
	v) Two Metal detector walk through machines serviced	227003 Carriage, Haulage, Freight and transport hire	0
		227004 Fuel, Lubricants and Oils	1,200
		228003 Maintenance – Machinery, Equipment & Furniture	23,039
		282103 Scholarships and related costs	924,752

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

There were no variations in the planned intervention

Total	4,085,842
Wage Recurrent	0
Non Wage Recurrent	4,085,842
<i>AIA</i>	0

Output: 02 Financial Management and Accounting Services

1. Improve financial accountability and transparency 2. Adhere to the PFMA	Printing and delivery of Budget books for Fy 2019/20 was done b) Staff attended finance conferences c) Participated in the Budgeting process for fy 2020/21	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,549
		221002 Workshops and Seminars	2,902
		221008 Computer supplies and Information Technology (IT)	10,921
		221009 Welfare and Entertainment	4,480
		221011 Printing, Stationery, Photocopying and Binding	5,292
		221012 Small Office Equipment	0
		221017 Subscriptions	0
		224004 Cleaning and Sanitation	3,999
		227002 Travel abroad	17,022

Reasons for Variation in performance

There were no variations in the planned intervention

Total	59,165
Wage Recurrent	0
Non Wage Recurrent	59,165
<i>AIA</i>	0

Output: 03 Procurement Services

Adherence to PPDA Guidelines	Organised evaluation meetings b) Prepared Bid documents c) Guided staff in procurement processes and procedures	Item	Spent
		221001 Advertising and Public Relations	3,200
		221002 Workshops and Seminars	6,180
		221006 Commissions and related charges	256
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	1,386
		221011 Printing, Stationery, Photocopying and Binding	6,230
		221012 Small Office Equipment	1,000
		221017 Subscriptions	0
		224004 Cleaning and Sanitation	495
		227002 Travel abroad	15,170

Reasons for Variation in performance

There were no variations in the planned intervention

Total	33,918
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	33,918
		AIA	0

Output: 04 Planning and Monitoring Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Planning awareness made and the University steered into a systematic planning process with well-coordinated planning activities in the University.	BFP prepared for fy 2020/21; b) Preliminary Budget estimates for FY 2020/21 prepared and submitted; c) Held a budget conference to kick-start the Planning and budgeting process for the Fy 2020/21 at Essella with 120 participants; d) Capacity building of two staff strengthened in areas of Disability and Quality Assurance by participating in International Conferences in Addis ababa and Nairobi, Kenya respectively;	211103 Allowances (Inc. Casuals, Temporary)	30,544
		221002 Workshops and Seminars	11,980
		221006 Commissions and related charges	1,715
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	750
		221011 Printing, Stationery, Photocopying and Binding	5,970
		221012 Small Office Equipment	1,895
		224004 Cleaning and Sanitation	1,368
		227001 Travel inland	300
		227002 Travel abroad	29,443
		228003 Maintenance – Machinery, Equipment & Furniture	0

Reasons for Variation in performance

There were no variations in the planned intervention

Total	83,966
Wage Recurrent	0
Non Wage Recurrent	83,966
AIA	0

Output: 05 Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ensuring good accountability of funds and transparency of activities done within the University	Audit work plan for 2019/20FY presented and approved by Audit committee, Q1 reports on Domestic arrears and Analysis of 2018/19 FY Financial statements at draft level. b) Daily submission of accountabilities of financial advances were reviewed and 226 accountabilities clearance certificates were issued. c) Three Audit Staff (males) went for training on International Organization for Standardization. d) Six Audit Staff(3males and 2 Females) attended ICPAU Annual National Conference	221002 Workshops and Seminars	15,244
		221003 Staff Training	16,000
		221007 Books, Periodicals & Newspapers	0
		221008 Computer supplies and Information Technology (IT)	1,360
		221009 Welfare and Entertainment	1,050
		221011 Printing, Stationery, Photocopying and Binding	1,259
		221017 Subscriptions	0
		224004 Cleaning and Sanitation	0
		227001 Travel inland	450
		227002 Travel abroad	0

Reasons for Variation in performance

There were no variations in the planned intervention

Total	35,363
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	35,363
		<i>AIA</i>	0
Output: 06 Commercial Services (Farms, Hotels, Printery, Sports Centres)			
A well-Managed Farm suitable for practical training	Procured the following; 1) 40doses of east coast fever vaccine 2) 9,205kgs of dairy meal 3) 10litres od albendazole; 4) 12 tins of milking salve; 5) 03 litres of duodip; 6) 06litres of milbtraz; 7) 12 bottles of tetracycline; 8) 06 bottles of multivitamin; 9) 06 bottles of penstrep; 10) 100doses of Lumpy skin disease vacc; 11) 02bottles of imidocarb dipropionate; 12) 03 bottles of butalex; 13) one breeding bull procured	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 228004 Maintenance – Other	Spent 500 0 41,252 1,347 0 5,990
Reasons for Variation in performance			
There were no variations in the planned intervention			
		Total	49,089
		Wage Recurrent	0
		Non Wage Recurrent	49,089
		<i>AIA</i>	0
Output: 07 Estates and Works			

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
improved infrastructure within the University	<p>Upgrading of roads to bitumen i.e.</p> <p>i. Harlow road road which covers 0.56km and moves along the SDA Church, Kakumba and three of the new AfDB project buildings. The road was completed, solar lights installed, road marking and speed humps done.</p> <p>ii. Rehabilitation of MacKay road (1.0) km and rehabilitation of fisher road (1.1km) , procurement of a consultant to design the roads was done and according to the estimates, the available funds shall only cater for one road and not two roads as earlier planned;</p> <p>2) Removal of asbestos from finance store, procurement of contractor done and contract signed, works started;</p> <p>3) Renovation of wash rooms at the Administration block, Library East and West end, works were completed;</p> <p>4) Refurbishment of one external water borne toilet at Nanziri hall is at evaluation level to get the best bidder, works to be done include;</p> <p>i. Raising the headroom and providing a beam;</p> <p>ii. Internal wall and floor finishes;</p> <p>iii. Fittings and appliances;</p> <p>iv. External works;</p> <p>v. Drainage;</p> <p>vi. Water supply and storage.</p> <p>5) Renovation of east end pitch. The project is at evaluation stage to get the best contractor to work on the project. The works shall include;</p> <p>i. Drainage of the grounds</p> <p>ii. Re-greening the field</p> <p>iii. 8 lane sports tracks</p> <p>6) Entrance gates Construction. Procured a consultant to design the two gates, the designs were out and the consultant recommended that with the available funds, only one gate can be constructed and not two as earlier planned.</p> <p>7) ICT equipment for the central lecture block and other assorted equipment for administrative and academic departments were procured and delivered.</p>	<p>Item</p> <p>221006 Commissions and related charges</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>226001 Insurances</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>0</p> <p>1,400</p> <p>2,000</p> <p>0</p> <p>862</p> <p>12,231</p> <p>669,293</p> <p>750,958</p> <p>289,040</p> <p>10,714</p> <p>365,901</p> <p>95,545</p> <p>87,377</p> <p>71,121</p>

Reasons for Variation in performance

There were no variations in the planned intervention

Total	2,356,443
Wage Recurrent	0
Non Wage Recurrent	2,356,443
<i>AIA</i>	0

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 08 University Hospital/Clinic			
A Health, secure and sound population within and outside Kyambogo University	Procured medical supplies. i.e Medical drugs worthy 71,133,500. b) The Medical Centre provided curative and preventive services to a population. c) Treated students 10,017 among which there were 6,022 Female (1004 had Communicable diseases. while 5018 had no communicable diseases, Male were 3,993 among which 2241 had CD, and a total of 1752 had non Communicable diseases NCD). d) Routine Medical examination was carried out on 4,746. Students on campus.	Item 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 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 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 228003 Maintenance – Machinery, Equipment & Furniture	Spent 95,303 7,965 0 3,856 0 1,928 3,500 1,798 5,497 2,625 190,298 4,987 0 0
Reasons for Variation in performance			
There were no variations in the planned intervention			
			Total
			317,757
			Wage Recurrent
			0
			Non Wage Recurrent
			317,757
			AIA
			0

Output: 09 Academic Affairs (Inc.Convocation)

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Enhanced knowledge and skills among the student fraternity	Graduated 8, 821 students; b) 10,309 first year students enrolled c) 9200 first year students were verified and registered. d) 9200 students files opened e) 18,237 continuing students registered. f) Held Successfully the 19th Admissions Ceremonies at the Main Campus and Learning Centres g) The Admissions Ceremony at Bushenyi Learning Centre was held on Monday 04th November, 2019 h) At Soroti Learning Centre, the Admissions Ceremony was held on Friday 08th November, 2019. i) The 16th Graduation Ceremony took place on the 11th, 12th and 13th December, 2019. The University graduated over 8,821 students with 8,023 graduating in undergraduate programmes and 223 graduating in post graduate programmes. 575 students achieved both first class and distinctions. j) Ten (10) institutions (PTCs, ECD Institutions and other institutions) were visited by Kyambogo University Affiliations Committee to assess their suitability to offer various Kyambogo university programmes.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	709,283
		221001 Advertising and Public Relations	10,100
		221002 Workshops and Seminars	0
		221005 Hire of Venue (chairs, projector, etc)	187,552
		221006 Commissions and related charges	57,448
		221008 Computer supplies and Information Technology (IT)	36,414
		221009 Welfare and Entertainment	139,504
		221011 Printing, Stationery, Photocopying and Binding	510,137
		221012 Small Office Equipment	11,228
		222001 Telecommunications	10,526
		224004 Cleaning and Sanitation	2,362
		227001 Travel inland	28,478
		227002 Travel abroad	35,000
228001 Maintenance - Civil	0		
228003 Maintenance – Machinery, Equipment & Furniture	8,105		
228004 Maintenance – Other	1,442		
282103 Scholarships and related costs	338,403		

Reasons for Variation in performance

There were no variations in the planned intervention

Total	2,085,983
Wage Recurrent	0
Non Wage Recurrent	2,085,983
AIA	0

Output: 10 Library Affairs

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
i. Widen the library's financial resource base	a) Placed orders for newspaper and received the following;	211103 Allowances (Inc. Casuals, Temporary)	4,320
ii. Improve library information service delivery at the University	i. 810copies of New Vision Newspaper	221001 Advertising and Public Relations	0
iii. Create adequate library space for users	ii. 60 Copies of the Independent magazine	221002 Workshops and Seminars	0
	iii. 810 copies of Daily monitor Newspaper,	221003 Staff Training	0
iv. Provide well qualified library staff in adequate numbers at all levels and in all sections o	iv. 108 copies of East African Newspaper and	221006 Commissions and related charges	0
	v. 108 copies of Observer Newspaper delivered.	221007 Books, Periodicals & Newspapers	24,466
	b) There was an inland travel for BAI by 2 library staff members (One Female and One Male) to enable them Monitor and evaluate books received by beneficiaries in six districts of central and western Uganda	221008 Computer supplies and Information Technology (IT)	4,659
	c) One Library committee meeting was held successfully took place on Monday 25/11/2019;	221009 Welfare and Entertainment	1,950
		221011 Printing, Stationery, Photocopying and Binding	4,220
		221012 Small Office Equipment	0
		221017 Subscriptions	12,390
		222002 Postage and Courier	0
		224004 Cleaning and Sanitation	3,553
		227001 Travel inland	2,140
		227002 Travel abroad	0
		227003 Carriage, Haulage, Freight and transport hire	5,605
		228001 Maintenance - Civil	0
		228003 Maintenance – Machinery, Equipment & Furniture	2,080
		Total	65,382
		Wage Recurrent	0
		Non Wage Recurrent	65,382
		AIA	0

Reasons for Variation in performance

There were no variations in the planned intervention

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Having in place appropriate students welfare services that enhance excellent learning	<p>a) 1,480 female and male students were accommodated on campus in Nanziri hall, Kulubya hall, Pearl Hall Mandela and North halls;</p> <p>b) 2,564 students paid meals and living out allowance</p> <p>c) 7,216 pieces of undergraduate gowns procured.</p> <p>d) 175 students and 27 members of staff trained in mentorship skills during a 3 days' workshop.</p> <p>e) 97 Guild Leaders inducted during a 4 days workshop</p> <p>f) 45 students were recruited and assisted under the student work scheme</p> <p>g) 2 computers, 4 external discs, 5 extension cables and 5 UPS were procured and delivered;</p> <p>h) 75 private hostels visited and enlisted to accommodate students;</p> <p>i) psychology support provided and the following clients handled</p> <p>j) 839 males at main campus and 13 males in Soroti and 9 males at Bushenyi</p> <p>k) 1,016 females at main campus, 101 females in Soroti and 78 females in Bushenyi</p> <p>l) 64 students with disabilities were handled;</p> <p>m) funded Kyambogo University debate Society, KYURI, Kyambogo University Mathematics Club and the Uganda United Model Conference;</p> <p>n) Participate in the 2nd round of Season 6 of the University Football League and ejected at quarter level;</p> <p>o) Participated in the 28th World University Games - Italy 3 students were sent.</p> <p>p) Participated in the University Inter Hall competitions;</p> <p>q) Participated in the University Inter Faculty competitions 2019/20 where Eight faculties/schools participated in the tournament;</p> <p>r) Participate in University floodlight 2nd Edition, University Rugby League, National Chess League, World;</p> <p>s) Participated and became 5th overall. Won 1 gold in Chess men, 2 silver medals women Chess /Scrabble, 2 Bronze Darts men and hand ball women</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221006 Commissions and related charges</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>70,871</p> <p>22,102</p> <p>40,235</p> <p>14,925</p> <p>19,826</p> <p>7,432</p> <p>4,600</p> <p>6,950</p> <p>0</p> <p>7,262</p> <p>190,523</p> <p>4,370</p> <p>10,000</p> <p>11,267</p> <p>2,233,027</p>

Reasons for Variation in performance

There were no variations in the planned intervention

Total 2,643,389

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,643,389
		AIA	0

Output: 19 Human Resource Management Services

Recruit and retain a competent Human resource	Staff paid salary on time b) Out of 37 continuing students , 17 have been facilitated with : i. Tuition Fees ii. Stipend iii. Medical Insurance iv. Transport by road v. Air tickets vi. Visa Fees vii. International Levy Fees viii. Graduation Fees c) 4 Members of staff enrolled for PhD's d) PhD Student (Mr. Byenkya attended a Doctoral Symposium in Information Technology at Leipzig University, Germany; e) PhD Student (Ms. Nakirijja Justine attended an ACM SIGIR Annual International Conference, Paris , France; f) 7members from the Finance Dept, attended a Residential ICPAU at Imperial Golf View Hotel, Entebbe. (Sept. 2019) g) 3 members of Staff from Estates& Works Dept. Attended 15days training in DH, DL & DM at Uganda Driving Standard Agency 7 members of Staff from DHR to attend 4days the 5th Human Resource Forum at Civil Service College , Jinja, Nov,2019	Item	Spent
		211101 General Staff Salaries	11,360,757
		211103 Allowances (Inc. Casuals, Temporary)	6,116,884
		212101 Social Security Contributions	2,279,097
		212102 Pension for General Civil Service	0
		213001 Medical expenses (To employees)	462,497
		213002 Incapacity, death benefits and funeral expenses	85,613
		213004 Gratuity Expenses	1,042,359
		221001 Advertising and Public Relations	4,300
		221002 Workshops and Seminars	6,694
		221003 Staff Training	385,848
		221004 Recruitment Expenses	0
		221008 Computer supplies and Information Technology (IT)	6,463
		221009 Welfare and Entertainment	3,500
		221010 Special Meals and Drinks	550
		221011 Printing, Stationery, Photocopying and Binding	7,120
		221012 Small Office Equipment	690
		224004 Cleaning and Sanitation	156

Reasons for Variation in performance

There were no variations in the planned intervention

Total	21,762,529
Wage Recurrent	11,360,757
Non Wage Recurrent	10,401,772
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Item	Spent
312103 Roads and Bridges.	446,140

Reasons for Variation in performance

Total	446,140
Wage Recurrent	0

Vote:139

 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	446,140
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
		Item	Spent
		312213 ICT Equipment	318,002
<i>Reasons for Variation in performance</i>			
		Total	318,002
		Wage Recurrent	0
		Non Wage Recurrent	318,002
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
		Item	Spent
		312104 Other Structures	167,321
<i>Reasons for Variation in performance</i>			
		Total	167,321
		Wage Recurrent	0
		Non Wage Recurrent	167,321
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	34,510,288
		Wage Recurrent	11,360,757
		Non Wage Recurrent	23,149,531
		AIA	0

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Enhanced infrastructure within the University, improved sanitation and sanitation facilities within the University. New Modern state of the Art gates constructed to give a new facelift of Kyambogo University	2) Removal of asbestos from finance store, procurement of contractor done and contract signed, works started; 3) Renovation of wash rooms at the Administration block, Library East and West end, works were completed; 4) Refurbishment of one external water borne toilet at Nanziri hall is at evaluation level to get the best bidder, works to be done include; i. Raising the headroom and providing a beam; ii. Internal wall and floor finishes; iii. Fittings and appliances; iv. External works; v. Drainage; vi. Water supply and storage. 5) Renovation of east end pitch. The project is at evaluation stage to get the best contractor to work on the project. The works shall include; i. Drainage of the grounds ii. Re-greening the field iii. 8 lane sports tracks 6) Entrance gates Construction. Procured a consultant to design the two gates, the designs were out and the consultant recommended that with the available funds, only one gate can be constructed and not two as earlier planned	Item 312101 Non-Residential Buildings	Spent 0

Reasons for Variation in performance

The variation is that after the consultant came out with the designs and cost estimates, the consultant recommended that with the available funds, only one gate can be constructed and not two as earlier planned
 There were no variations in the planned intervention

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

Upgrade to bitumen roads and install streetlights repair of potholes	1) Upgrading of roads to bitumen i.e. i. Harlow road road which covers 0.56km and moves along the SDA Church, Kakumba and three of the new AfDB project buildings. The road was completed, solar lights installed, road marking and speed humps done. ii. Rehabilitation of MacKay road (1.0) km and rehabilitation of fisher road (1.1km) , procurement of a consultant to design the roads was done and according to the estimates, the available funds shall only cater for one road and not two roads as earlier planned;	Item 312103 Roads and Bridges.	Spent 446,140
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Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

There is only a variation that after the consultants design and estimates, only one road will be worked on i.e fisher road

Total	446,140
GoU Development	446,140
External Financing	0
AIA	0

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

1. Office and Laboratory ICT equipment's procured	2. Specialized Machinery and equipment's i.e. GIS equipment's, Equipment's for the Disability support Centre, BEPE & DEPE equipment's	7) ICT equipment for the central lecture block and other assorted equipment for administrative and academic departments were procured and delivered.	Item	Spent
			312213 ICT Equipment	318,002

Reasons for Variation in performance

There were no variations in planned intervention

Total	318,002
GoU Development	318,002
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted Office, Lecturer rooms and departmental related furniture procured	Furniture for lecture blocks, BOQs are being prepared by the Estates department	Item	Spent
		312203 Furniture & Fixtures	0

Reasons for Variation in performance

There were no variations in planned intervention

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Other structures implemented such as setting up administrative block in namasiga and Nakagere, University gates set up	Entrance gates Construction. Procured a consultant to design the two gates, the designs were out and the consultant recommended that with the available funds, only one gate can be constructed and not two as earlier planned	Item	Spent
		312104 Other Structures	167,321

Reasons for Variation in performance

The variation is that after the consultant came out with the designs and cost estimates, the consultant recommended that with the available funds, only one gate can be constructed and not two as earlier planned

Total	167,321
GoU Development	167,321
External Financing	0
AIA	0

Total For SubProgramme	931,463
GoU Development	931,463

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 03 Faculty of Arts & Social Sciences

Outputs Provided

Output: 01 Teaching and Training

Teaching and Training 11,783 students	Item	Spent
Six (6) Undergraduate and 2 postgraduate programmes developed;	211101 General Staff Salaries	1,975,276
b) 2,178 students graduated in December 2019;	211103 Allowances (Inc. Casuals, Temporary)	1,213,701
c) 11,783 Undergraduate, 42 graduate students trained;	212101 Social Security Contributions	161,134
d) One Academic Field trip conducted;	221002 Workshops and Seminars	2,250
e) 10,107 Undergraduate and 42 Graduate students assessed;	221007 Books, Periodicals & Newspapers	0
f) 10,107 enrolled and 8,577 students registered taught and examined;	221011 Printing, Stationery, Photocopying and Binding	103,821
g) The Faculty through the Department of History and Political Science had new programs accredited by NCHE in October 2019 that included the following:		
i. Bachelor of Arts in Public Policy and Governance		
ii. Bachelor of Arts in Security		
iii. Postgraduate Diploma in Security and Diplomatic Studies		
iv. Masters of Arts in Public Administration and Resource Governance		
v. Masters of Arts in Security and Diplomatic Studies		
vi. PhD in Public Policy and Governance Programme		
vii. Bachelor of Archaeology and Heritage Studies		
viii. While the Bachelor of Arts in Social Sciences that had been reviewed was also accredited.		

Reasons for Variation in performance

There was no variations in the planned intervention.

Total	3,456,182
Wage Recurrent	1,975,276
Non Wage Recurrent	1,480,906
AIA	0

Output: 02 Research and Graduate Studies

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Research and Innovations conducted	Held an International Conference in Swahili for 300 participants (13-15 Dec 2019); b) Research projects for 1,958 undergraduate male, female & students with disabilities supervised and examined; c) Postgraduate research projects internally examined, 15 Postgraduate research projects externally examined; d) 09 Viva voce examinations conducted. 24 Departmental meeting conducted; e) Two Non Award Researches conducted of which one was for a male researcher and the other for a female researcher f) One Publication made (Male) g) Two staff facilitated to attend conferences (01 female, 01 Male)	Item 282103 Scholarships and related costs	Spent 75,405

Reasons for Variation in performance

There was no variations in the planned intervention.

Total	75,405
Wage Recurrent	0
Non Wage Recurrent	75,405
<i>AIA</i>	0

Output: 06 Administration and Support Services

Conducive environment for teaching, learning and research provided	2 Laptops, 6 Desktops and 1 projector procured b) Assortment of Instructional and examination materials procured; c) Paid teaching allowances for part time lecturers;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,001
		221001 Advertising and Public Relations	0
		221006 Commissions and related charges	17,985
		221008 Computer supplies and Information Technology (IT)	21,215
		221009 Welfare and Entertainment	9,137
		221012 Small Office Equipment	6,720
		222001 Telecommunications	0
		224004 Cleaning and Sanitation	4,988
		227001 Travel inland	3,677
		227002 Travel abroad	3,244
		228001 Maintenance - Civil	8,513
		228003 Maintenance – Machinery, Equipment & Furniture	11,204

Reasons for Variation in performance

There was no variations in the planned intervention.

Total	89,682
Wage Recurrent	0
Non Wage Recurrent	89,682
<i>AIA</i>	0

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	3,621,268
		Wage Recurrent	1,975,276
		Non Wage Recurrent	1,645,992
		AIA	0

Recurrent Programmes

Subprogram: 04 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

Teaching, training and assessing 4,119 students	925 students graduated b) 3,915 students enrolled; c) 2,554 students registered, trained and examined d) Approximately 4,072 have been trained; e) 1,000 students supervised and payments made for industrial training;	Item	Spent
		211101 General Staff Salaries	1,884,603
		211103 Allowances (Inc. Casuals, Temporary)	442,290
		212101 Social Security Contributions	48,563
		221002 Workshops and Seminars	17,198
		221011 Printing, Stationery, Photocopying and Binding	26,155
		224006 Agricultural Supplies	85,232

Reasons for Variation in performance

There were no variations in the planned intervention

Total	2,504,040
Wage Recurrent	1,884,603
Non Wage Recurrent	619,437
AIA	0

Output: 02 Research and Graduate Studies

Research and Innovations conducted	a) 925 students graduated b) 3,915 students enrolled; c) 2,554 students registered, trained and examined d) Approximately 4,072 have been trained; e) 1,000 students supervised and payments made for industrial training;	Item	Spent
		282103 Scholarships and related costs	59,271

Reasons for Variation in performance

There were no variations in the planned intervention

Total	59,271
Wage Recurrent	0
Non Wage Recurrent	59,271
AIA	0

Output: 03 Outreach

Item	Spent
221002 Workshops and Seminars	17,811

Reasons for Variation in performance

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	17,811
		Wage Recurrent	0
		Non Wage Recurrent	17,811
		<i>AIA</i>	0

Output: 06 Administration and Support Services

Conducive environment for teaching, learning and research provided	a) Assorted instructional materials was procured; b) Academic field trips taken by different departments like physics food technology and biological science; c) 240 lectures were paid teaching costs d) Salaries paid for 35 male and 30 female staff	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,956
		221006 Commissions and related charges	8,378
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	11,817
		221012 Small Office Equipment	6,659
		224004 Cleaning and Sanitation	5,162
		227001 Travel inland	4,667
		227002 Travel abroad	5,007
		228003 Maintenance – Machinery, Equipment & Furniture	17,079

Reasons for Variation in performance

There were no variations in the planned intervention

	Total	65,725
	Wage Recurrent	0
	Non Wage Recurrent	65,725
	<i>AIA</i>	0
	Total For SubProgramme	2,646,848
	Wage Recurrent	1,884,603
	Non Wage Recurrent	762,245
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 05 School of Management & Entrepreneurship

Outputs Provided

Output: 01 Teaching and Training

Teaching, learning and research undertaken for 7,000 students	a) 1,601 students graduated in December, 2019 b) Workshop on examination setting was conducted for 80 staff in SOME; c) 8,188 students enrolled d) 7,025 students registered, trained and examined	Item	Spent
		211101 General Staff Salaries	1,974,120
		211103 Allowances (Inc. Casuals, Temporary)	694,730
		212101 Social Security Contributions	101,334
		221002 Workshops and Seminars	9,657
		221011 Printing, Stationery, Photocopying and Binding	12,249

Reasons for Variation in performance

There was no variations in the planned interventions

	Total	2,792,090
	Wage Recurrent	1,974,120

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	817,970
		AIA	0
Output: 02 Research and Graduate Studies			
Research and Innovations conducted	a) Supervised over 36 masters researches to completion b) Held a joint workshop for SOME staff with UCC kabale and Soroti learning centre to harmonise curriculum;	Item 282103 Scholarships and related costs	Spent 16,013
<i>Reasons for Variation in performance</i>			
There was no variations in the planned interventions			
		Total	16,013
		Wage Recurrent	0
		Non Wage Recurrent	16,013
		AIA	0
Output: 06 Administration and Support Services			
Conducive environment for teaching, learning and research provided	a) Paid teaching allowances for part time lecturers b) Salary for teaching staff was paid on time	Item 221001 Advertising and Public Relations 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 224004 Cleaning and Sanitation 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 0 460 20,907 1,498 720 0 2,027 5,000 2,450
<i>Reasons for Variation in performance</i>			
There was no variations in the planned interventions			
		Total	33,061
		Wage Recurrent	0
		Non Wage Recurrent	33,061
		AIA	0
		Total For SubProgramme	2,841,164
		Wage Recurrent	1,974,120
		Non Wage Recurrent	867,044
		AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5,100 students taught, assessed and examined	4,010 students enrolled taught and examined b) A total of 1130 undergraduate students were graduated in the 16th Graduation Ceremony held on 11th – 13th December 2019. c) Twelve (12) master’s candidates in three master’s programmes in the Department of Civil and Building Engineering were graduated in the 16th Graduation Ceremony. d) Seven (7) pioneer candidates of Master of Science in Advanced Manufacturing Systems Engineering Programme run in the Department of Mechanical and Production Engineering were graduated in the 16th Graduation Ceremony. e) A one-page advert was published in the 50 years’ anniversary magazine of the Engineers Registration Board (ERB). f) Semester one examinations for 2019/2020 academic year were held from 18th November 2019 to 8th December 2019.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 224006 Agricultural Supplies	Spent 1,624,211 1,098,422 164,114 238,835

Reasons for Variation in performance

There were no variations in the planned intervention

Total	3,125,582
Wage Recurrent	1,624,211
Non Wage Recurrent	1,501,371
<i>AIA</i>	0

Output: 02 Research and Graduate Studies

Research and Innovations conducted		Item	Spent
a) Exhibitions were made by the Department of Mechanical and Production Engineering and the Department of Electrical and Electronics Engineering during the President’s visit to Kyambogo University on the occasion of the 16th Graduation ceremony held on 11th – 13th December 2019. b) Ongoing EPSRC Collaboration Research Project on Mini-Grid Networks; University of Southampton, Jomo Kenyatta University, Institute of Energy Study and Research, and REA (Kenya and Uganda). ii. Viva Voce Examinations held for students in DMPE and DCBE. iii. Two research awards were produced		282103 Scholarships and related costs	200,068

Reasons for Variation in performance

There were no variations in the planned intervention

Total	200,068
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Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	200,068
		AIA	0

Output: 06 Administration and Support Services

Conducive environment for teaching, learning and research provided	Paid teaching allowances for part time lecturers. b) Procured teaching materials for semester one for departments	Item	Spent
		221001 Advertising and Public Relations	0
		221002 Workshops and Seminars	49,248
		221006 Commissions and related charges	8,754
		221007 Books, Periodicals & Newspapers	0
		221008 Computer supplies and Information Technology (IT)	31,667
		221009 Welfare and Entertainment	6,029
		221010 Special Meals and Drinks	793
		221011 Printing, Stationery, Photocopying and Binding	7,767
		221012 Small Office Equipment	2,634
		221017 Subscriptions	0
		222001 Telecommunications	0
		224004 Cleaning and Sanitation	10,279
		224005 Uniforms, Beddings and Protective Gear	0
		226001 Insurances	0
		227002 Travel abroad	4,382
		228003 Maintenance – Machinery, Equipment & Furniture	9,047
		228004 Maintenance – Other	2,875

Reasons for Variation in performance

There were no variations in the planned intervention

Total	133,473
Wage Recurrent	0
Non Wage Recurrent	133,473
AIA	0
Total For SubProgramme	3,459,123
Wage Recurrent	1,624,211
Non Wage Recurrent	1,834,912
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3,000 students taught, assessed and examined	b) 1,465 students enrolled taught and examined c) 791 students enrolled, have been taught and examined at course work level	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding	Spent 1,942,454 522,234 56,477 0 26,132

Reasons for Variation in performance

	Total	2,547,296
	Wage Recurrent	1,942,454
	Non Wage Recurrent	604,842
	AIA	0

Output: 02 Research and Graduate Studies

Research and Innovations conducted	Two groups of were awarded competitive research grant with topics on breastfeeding mothers and the other investigation the implementation of the gender policy	Item 282103 Scholarships and related costs	Spent 97,364
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Reasons for Variation in performance

	Total	97,364
	Wage Recurrent	0
	Non Wage Recurrent	97,364
	AIA	0

Output: 06 Administration and Support Services

Conducive environment for teaching, learning and research provided	Paid teaching allowances for part time lecturers. b) Teaching and instructional materials were procured and delivered	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 228001 Maintenance - Civil	Spent 0 3,205 10,179 4,300 8,408 0 4,997 4,246 11,124 0
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Reasons for Variation in performance

	Total	46,459
	Wage Recurrent	0

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	46,459
		AIA	0
		Total For SubProgramme	2,691,119
		Wage Recurrent	1,942,454
		Non Wage Recurrent	748,665
		AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Vocational Studies

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
2,874 students taught, assessed and examined	a) 525 students graduated in December 2019	211101 General Staff Salaries	1,972,211
	b) 2,701 students enrolled;	211103 Allowances (Inc. Casuals, Temporary)	269,522
	c) 2,176 students trained and examined	212101 Social Security Contributions	44,370
	d) 75% of internship materials received	221007 Books, Periodicals & Newspapers	0
	e) 38% of teaching claims paid.	224006 Agricultural Supplies	153,810
	f) One staff traveled abroad and attended a conference		

Reasons for Variation in performance

There was no variation in the planned interventions

Total	2,439,913
Wage Recurrent	1,972,211
Non Wage Recurrent	467,702
AIA	0

Output: 02 Research and Graduate Studies

		Item	Spent
Research and Innovations conducted	a) Wrote a proposal for possible funding of green houses, a survey was done on the possible location of land and land was identified in the farm where the green houses shall be located;	282103 Scholarships and related costs	43,766
	b) Supervised over 36 masters researches to completion		

Reasons for Variation in performance

There was no variation in the planned interventions

Total	43,766
Wage Recurrent	0
Non Wage Recurrent	43,766
AIA	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conducive environment for teaching, learning and research provided	a) Paid teaching allowances for part time lecturers.	Item	Spent
	b) Paid salaries for staff on time	211103 Allowances (Inc. Casuals, Temporary)	0
		221001 Advertising and Public Relations	0
		221002 Workshops and Seminars	4,911
		221006 Commissions and related charges	7,655
		221009 Welfare and Entertainment	3,883
		221011 Printing, Stationery, Photocopying and Binding	9,973
		221012 Small Office Equipment	3,724
		224004 Cleaning and Sanitation	5,235
		227001 Travel inland	8,575
		227002 Travel abroad	12,000
		228004 Maintenance – Other	10,122

Reasons for Variation in performance

There was no variation in the planned interventions

Total	66,078
Wage Recurrent	0
Non Wage Recurrent	66,078
AIA	0
Total For SubProgramme	2,549,756
Wage Recurrent	1,972,211
Non Wage Recurrent	577,545
AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Special Needs and Rehabilitation

Outputs Provided

Output: 01 Teaching and Training

2,000 students taught, assessed and examined	a) 347 students graduated in the faculty in December, 2019	Item	Spent
	b) 1,107 students enrolled	211101 General Staff Salaries	1,973,294
	c) 957 students registered, trained and examined	211103 Allowances (Inc. Casuals, Temporary)	375,200
		212101 Social Security Contributions	57,550
		221011 Printing, Stationery, Photocopying and Binding	27,170

Reasons for Variation in performance

There were No variation in the planned outputs

Total	2,433,213
Wage Recurrent	1,973,294
Non Wage Recurrent	459,919
AIA	0

Output: 02 Research and Graduate Studies

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Research and Innovations conducted	Facilitated staff under VISIO project to attend a conference abroad	Item 282103 Scholarships and related costs	Spent 9,889

Reasons for Variation in performance

There were No variation in the planned outputs

Total	9,889
Wage Recurrent	0
Non Wage Recurrent	9,889
AIA	0

Output: 03 Outreach

Outreach services carried out by the faculty	a) 99 out 107 students were assessed and recommended for support towards learning needs b) Participated in Selection and identification of Students with disability in the University	Item 221002 Workshops and Seminars	Spent 18,699
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Reasons for Variation in performance

There were No variation in the planned outputs

Total	18,699
Wage Recurrent	0
Non Wage Recurrent	18,699
AIA	0

Output: 06 Administration and Support Services

Conducive environment for teaching, learning and research provided	a) Salaries paid for 20 male and 7 female staff for 1st quarter for FY 2019/20 b) Paid teaching allowances for part time lecturers. c) Paid salaries for staff on time	Item 221001 Advertising and Public Relations 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227002 Travel abroad 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 0 6,552 0 698 2,000 0 2,995 633 0 0 830 0
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Reasons for Variation in performance

There were No variation in the planned outputs

Total	13,708
Wage Recurrent	0
Non Wage Recurrent	13,708

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	2,475,509
		Wage Recurrent	1,973,294
		Non Wage Recurrent	502,215
		AIA	0

Recurrent Programmes

Subprogram: 10 Graduate School

Outputs Provided

Output: 01 Teaching and Training

700 graduate students taught, assessed and examined in different faulties and school

- a) 223 students graduated in December, 2019
- b) 571 students enrolled
- c) 324 students registered, trained and examined
- d) One workshop organized
- e) 23 examiners and supervisors were paid
- f) 8 staff funded to attend International Conference
- g) 16 Graduate Board and Committee meetings convened

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	35,227
221002 Workshops and Seminars	11,005
221003 Staff Training	5,732
221007 Books, Periodicals & Newspapers	0
221011 Printing, Stationery, Photocopying and Binding	6,730

Reasons for Variation in performance

There was no variation in the planned outputs

Total	58,694
Wage Recurrent	0
Non Wage Recurrent	58,694
AIA	0

Output: 02 Research and Graduate Studies

Research Consultancy and Publications undertaken by staff

- a) 35 dissertations were sent for external examinations through postage services
- b) 2 award research approved for support
- c) Second call for competitive research made

Item	Spent
282103 Scholarships and related costs	224,970

Reasons for Variation in performance

There was no variation in the planned outputs

Total	224,970
Wage Recurrent	0
Non Wage Recurrent	224,970
AIA	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A Conducive Teaching and Learning Climate provided to staff & students	a) Payment done for external supervisor b) Welfare items provided c) Various small equipment procured to facilitate running of the office d) Cleaning materials procured	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 228003 Maintenance – Machinery, Equipment & Furniture	Spent 0 0 2,433 0 0 6,361 0 0 0 0 13,280 0 0

Reasons for Variation in performance

There was no variation in the planned outputs

Total	22,074
Wage Recurrent	0
Non Wage Recurrent	22,074
AIA	0
Total For SubProgramme	305,739
Wage Recurrent	0
Non Wage Recurrent	305,739
AIA	0

Recurrent Programmes

Subprogram: 11 Affiliations & Extensions

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
30,000 assessed and examined in different PTCs, NTCs and early childhood centers	a) Examinations were set for all the affiliated institutions PTC 67 centres, NTCs were 7 centres, and five centers for DTEEE, early child hood there were 42 centres b) School practice moderation was done for PTCS c) Conducting exams for all affiliated institutions was done d) 33,106 students registered; PTE (18,469), DES (4,717), DEP (4,131), DITTE (682), ECD (4,938). DEC (169). e) 6,342 PTE Pre-service students' School Practice , ECD were moderated; f) 833 In-service students' School Practice moderated; g) 9,699 students' SP moderated for DES,DEP, DITTE, DEC Students; h) 934 sets of question papers drafted for PTE ,DES,DEP,DITTE, DEC,ECD; i) 26 guidelines developed for 26 PTE subjects (Year 1 & 2); j) 934 Question papers moderated for DES,DEP,DITTE, PTE & ECD, DEC; k) PTE Result slips (12,280), ECD Transcripts (2,265) and PTE & ECD Certificates (14,545) Procured	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 455,138

Reasons for Variation in performance

There was no variation in the planned output

Total	455,138
Wage Recurrent	0
Non Wage Recurrent	455,138
AIA	0

Output: 02 Research and Graduate Studies

Item	Spent
282103 Scholarships and related costs	889,927

Reasons for Variation in performance

Total	889,927
Wage Recurrent	0
Non Wage Recurrent	889,927
AIA	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conducive environment for teaching, learning and research provided	a) Teaching and instructional materials were procured and delivered; b) Trained 250 examiners of PTE, ECD, Examiners in a workshop;	Item 221006 Commissions and related charges 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 0 0 62,460 970 2,360 0

Reasons for Variation in performance

There was no variation in the planned output

Total	65,790
Wage Recurrent	0
Non Wage Recurrent	65,790
AIA	0
Total For SubProgramme	1,410,854
Wage Recurrent	0
Non Wage Recurrent	1,410,854
AIA	0

Recurrent Programmes

Subprogram: 12 ODEL (Distance e-learning)

Outputs Provided

Output: 01 Teaching and Training

387 Bachelors students trained, tested and examined

- a) Teaching was done for 58 students among which 53 were males and 5 were females
b) Supervision of students' research was done for 69 students among which 63 were male and 6 were females
c) Release of semester two results for 2018/2019
d) A total of 126 students enrolled in Odel

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	13,589
212101 Social Security Contributions	0
221002 Workshops and Seminars	0
221011 Printing, Stationery, Photocopying and Binding	7,011

Reasons for Variation in performance

There was no variation in planned outputs

Total	20,599
Wage Recurrent	0
Non Wage Recurrent	20,599
AIA	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conducive environment for teaching, learning and research provided	a) Allocation of teaching load and development of teaching time tables for semester I's January Face to Face session	Item 221008 Computer supplies and Information Technology (IT)	Spent 3,978
	b) Three Meetings held with the managers of the learning centers- Bushenyi and Soroti	221009 Welfare and Entertainment	0
	c) One meeting held with the academic staff to continue with the process of developing Bachelor of Education Secondary External (BESE) Bed Program Modules	221012 Small Office Equipment	0
		224004 Cleaning and Sanitation	0

Reasons for Variation in performance

There was no variation in planned outputs

Total	3,978
Wage Recurrent	0
Non Wage Recurrent	3,978
AIA	0
Total For SubProgramme	24,577
Wage Recurrent	0
Non Wage Recurrent	24,577
AIA	0

Recurrent Programmes

Subprogram: 13 DEPE (Distance Education, Primary External)

Outputs Provided

Output: 01 Teaching and Training

1,500 Undergraduate, 4,000 Diploma students trained, tested and examined

a) 1,325 students graduated;	Item	Spent
b) Printed 3,900 modules for bed external and 4,000 modules for DEPE students	211103 Allowances (Inc. Casuals, Temporary)	291,444
c) 5,413 Students taught and examined	212101 Social Security Contributions	0
d) Modules printed for Distance learning programmes	221002 Workshops and Seminars	771
e) Modules delivered to centres and registration of students completed.	221011 Printing, Stationery, Photocopying and Binding	252,407
f) Funds advanced to Distance Education Centres for feeding students, paying fixed costs and support staff during August –September 2019 Face to Face.		

Reasons for Variation in performance

There were no variations in the planned output

Total	544,622
Wage Recurrent	0
Non Wage Recurrent	544,622
AIA	0

Output: 02 Research and Graduate Studies

Vote:139 Kyambogo University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		282103 Scholarships and related costs	15,820
<i>Reasons for Variation in performance</i>			
		Total	15,820
		Wage Recurrent	0
		Non Wage Recurrent	15,820
		AIA	0
Output: 06 Administration and Support Services			
Conducive environment for teaching, learning and research provided to DEPE students	a) Wrote modules for DISNEE using the new curriculum b) Small office equipment was procured c) Face to face teaching, marking, setting course work & exams for distance education students d) Advert for new applicants depe, dsnee, bepe & bsnee was run, and placed in the newspapers for January 2020 intake e) Funds for the distance education centers for feeding students, paying fixed costs & support staff during august/September 2019 face to face were released; f) Cleaning materials were procured for the department;	Item	Spent
		221001 Advertising and Public Relations	2,100
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	200
		221010 Special Meals and Drinks	413,413
		221012 Small Office Equipment	0
		222001 Telecommunications	500
		224004 Cleaning and Sanitation	0
		227001 Travel inland	11,279
		227002 Travel abroad	0
		228001 Maintenance - Civil	0
		228003 Maintenance – Machinery, Equipment & Furniture	0
<i>Reasons for Variation in performance</i>			
There were no variations in the planned output			
		Total	427,492
		Wage Recurrent	0
		Non Wage Recurrent	427,492
		AIA	0
		Total For SubProgramme	987,934
		Wage Recurrent	0
		Non Wage Recurrent	987,934
		AIA	0
		GRAND TOTAL	58,455,643
		Wage Recurrent	24,706,926
		Non Wage Recurrent	32,817,254
		GoU Development	931,463
		External Financing	0
		AIA	0

Vote:139

Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> • Improved quality of teaching and learning in the University and its affiliated institutions • New academic programmes (5 Masters, 3 PhDs) developed • Reviewed academic programmes • Competitive research awards granted to best proposals written by staff • Annual exhibitions conducted • Improving stature and image of KyU • Computer supplies and IT related services procured • Contributions to National Organizations Made • KYU Gender Policy disseminated to the 32 Planning Centers • Functional Quality Assurance Senate Committee (QASC) Formulated and Inoculated • QA Outreach Services carried out to KyU Non Staff Members but who are directly in touch with KyU students and staff. • Payments of Annual Subscription Fee to UUQAF made • New Developed Programs Coordinated, 5 Programs Reviewed and edited in line with QA Policy & Guidelines and NCHE. • 6 policies & guidelines developed and approved • Minutes of Council and its Committees recorded and filed • Establishment of off campus learning centres (Bushenyi & Soroti) • Develop a University research agenda • Seek & strengthen collaborative linkages in numerous areas such as Education, science, innovations and engineering • persons and property in and around campus protected 	<ul style="list-style-type: none"> a) Teaching and learning environment was provided through procurement of assorted instruction and teaching materials, payment of salaries and wages; b) Well managed procurement and disposal processes in the University; c) Consideration and approval of committee reports by appointments board; d) Salaries were paid on time; e) Conducted a workshop about Gender Planning and Budgeting for 32 planning Centres. Out of 130 participants of this workshop, 84 were males and 46 were females. f) Conducted a dissemination of the KyU Gender Policy at the Faculty of Special Needs & Rehabilitation. 32 participants attended with 20 males and 12 females; g) Conducted a workshop in collaboration with NORHED -MVP on gender equality and women empowerment for economic and social development; h) 2 KyU staff attended AAU Training in Kigali - Rwanda i) KyU Hosted UQUAF and KyU Staff attend UQUAF Training Workshop. 40 staff attended j) A 3 Days Non Residential Workshop to write the KyU QA Policy Guidelines was held. k) Monitored the teaching and learning on campus and learning centers l) Monitored during examinations for hygiene of the examination rooms, restrooms, availability of lighting system, accessibility of buildings and furniture m) Quality Assurance Semester Exam Spot Check Tool was Development and used for data collection n) Training workshop was conducted for 100 Students With Disability with their support personnel (20). o) Procured braille paper for Visually Impaired Students. p) Monitored and supervised operations of hired private security firms q) Public order at campus maintained r) one operation against stray dogs conducted s) Illegal businesses closed t) Students demonstrations handled u) Fire extinguishers partially serviced & v) Two Metal detector walk through machines serviced 	<p>Item</p> <ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs 	<p>Spent</p> <ul style="list-style-type: none"> 58,069 104,380 89,637 6,510 1,695 316,133 14,927 18,271 26,826 248,149 3,840 11,094 211,754 0 154,476 0 9,608 0 28,890 19,289 179,582 0 1,200 18,454 437,563

Reasons for Variation in performance

There were no variations in the planned intervention

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,960,348
		Wage Recurrent	0
		Non Wage Recurrent	1,960,348
		AIA	0

Output: 02 Financial Management and Accounting Services

1) Final, quarterly and monthly accounts prepared and submitted to respective committees and the Accountant General.	a) Printing and delivery of Budget books for Fy 2019/20 was done	Item	Spent
2) University Budget prepared and submitted to the Ministry	b) Staff attended finance conferences	221103 Allowances (Inc. Casuals, Temporary)	13,829
3) Annual Inventory Report prepared for Annual Board of Survey	c) Participated in the Budgeting process for fy 2020/21	221002 Workshops and Seminars	2,902
4) Quarterly financial progress reports prepared		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	3,980
		221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	0
		221017 Subscriptions	0
		224004 Cleaning and Sanitation	3,209
		227002 Travel abroad	1,971

Reasons for Variation in performance

There were no variations in the planned intervention

		Total	25,891
		Wage Recurrent	0
		Non Wage Recurrent	25,891
		AIA	0

Output: 03 Procurement Services

1) Well managed procurement & disposal process in the university	a) Organised evaluation meetings	Item	Spent
2) Ensuring compliance with PPDA	b) Prepared Bid documents	221001 Advertising and Public Relations	0
3) Collaboration with other institutions, development partners	c) Guided staff in procurement processes and procedures	221002 Workshops and Seminars	0
		221006 Commissions and related charges	256
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	1,386
		221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	1,000
		221017 Subscriptions	0
		224004 Cleaning and Sanitation	495
		227002 Travel abroad	0

Reasons for Variation in performance

There were no variations in the planned intervention

		Total	3,137
		Wage Recurrent	0
		Non Wage Recurrent	3,137
		AIA	0

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 04 Planning and Monitoring Services			
1) Annual Work plan 2020/21 produced	a) BFP prepared for fy 2020/21;	Item	Spent
2) Quarterly work plans produced	b) Preliminary Budget estimates for FY 2020/21 prepared and submitted;	211103 Allowances (Inc. Casuals, Temporary)	26,905
3) Budget framework paper 2020/21	c) Held a budget conference to kick-start the Planning and budgeting process for the Fy 2020/21 at Essella with 120 participants;	221002 Workshops and Seminars	11,980
4) Kyambogo University Strategic Plan 2020/21- 2024/25 produced	d) Capacity building of two staff strengthened in areas of Disability and Quality Assurance by participating in International Conferences in Addis ababa and Nairobi, Kenya respectively;	221006 Commissions and related charges	960
5) Monitoring and Evaluation of University Activities and programs done.		221008 Computer supplies and Information Technology (IT)	0
6) Collaboration with other Universities, on Public Private Partnerships.		221009 Welfare and Entertainment	750
7) Quarterly activity based reports prepared;		221011 Printing, Stationery, Photocopying and Binding	5,970
8) Fact book Updated and in place for Kyambogo university (Compiling statistics on all university data sets)		221012 Small Office Equipment	1,895
9) Kyambogo University Planning and budgeting Road map prepared and pinned on Charts		224004 Cleaning and Sanitation	1,368
		227001 Travel inland	0
		227002 Travel abroad	4,900
		228003 Maintenance – Machinery, Equipment & Furniture	0

Reasons for Variation in performance

There were no variations in the planned intervention

Total	54,728
Wage Recurrent	0
Non Wage Recurrent	54,728
AIA	0

Output: 05 Audit

1) 4 Audit Quarterly reports produced	a) Audit work plan for 2019/20FY presented and approved by Audit committee, Q1 reports on Domestic arrears and Analysis of 2018/19 FY Financial statements at draft level.	Item	Spent
2) University payroll verified.	b) Daily submission of accountabilities of financial advances were reviewed and 226 accountabilities clearance certificates were issued.	221002 Workshops and Seminars	1,200
3) Accountability certificates and reports.	c) Three Audit Staff (males) went for training on International Organization for Standardization.	221003 Staff Training	0
4) Approved Audit plan	d) Six Audit Staff(3males and 2 Females) attended ICPAU Annual National Conference	221007 Books, Periodicals & Newspapers	0
5) Annual Subscription fees paid		221008 Computer supplies and Information Technology (IT)	1,360
6) Professional books purchased		221009 Welfare and Entertainment	1,050
7) Audit staff trained in auditing skills		221011 Printing, Stationery, Photocopying and Binding	1,259
8) Workshops and seminars organised and attended		221017 Subscriptions	0
		224004 Cleaning and Sanitation	0
		227001 Travel inland	0
		227002 Travel abroad	0

Reasons for Variation in performance

There were no variations in the planned intervention

Total	4,869
Wage Recurrent	0
Non Wage Recurrent	4,869
AIA	0

Output: 06 Commercial Services (Farms, Hotels, Printery, Sports Centres)

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Healthy and productive animals and birds(Livestock and poultry)	Procured the following;	Item	Spent
2) Farm paddocks well maintained	1) 40doses of east coast fever vaccine	221009 Welfare and Entertainment	500
3) University Farm workers well dressed for the job	2) 9,205kgs of dairy meal	221011 Printing, Stationery, Photocopying and Binding	0
4) Farm animals bred with a good quality bull	3) 10litres od albendazole;	224001 Medical Supplies	8,552
5) Piggery unit restocked	4) 12 tins of milking salve;	224004 Cleaning and Sanitation	1,347
	5) 03 litres of duodip;	224005 Uniforms, Beddings and Protective Gear	0
	6) 06litres of milbtraz;	228004 Maintenance – Other	5,990
	7) 12 bottles of tetracycline;		
	8) 06 bottles of multivitamin;		
	9) 06 bottles of penstrep;		
	10) 100doses of Lumpy skin disease vacc;		
	11) 02bottles of imidocarb dipropionate;		
	12) 03 bottles of butalex;		
	13) one breeding bull procured		

Reasons for Variation in performance

There were no variations in the planned intervention

Total	16,389
Wage Recurrent	0
Non Wage Recurrent	16,389
<i>AIA</i>	0

Output: 07 Estates and Works

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
1) Well managed and coordinated Estates and Works programmes.	1) Upgrading of roads to bitumen i.e.	221006 Commissions and related charges	0
2) Estates meetings held to improve on service delivery in the University;	i. Harlow road road which covers 0.56km and moves along the SDA Church, Kakumba and three of the new AfDB project buildings. The road was completed, solar lights installed, road marking and speed humps done.	221008 Computer supplies and Information Technology (IT)	1,400
2.Development meetings held in the department		221009 Welfare and Entertainment	1,700
3) Acquisition of Service providers for Indoor and Outdoor services for the University	ii. Rehabilitation of MacKay road (1.0) km and rehabilitation of fisher road (1.1km) , procurement of a consultant to design the roads was done and according to the estimates, the available funds shall only cater for one road and not two roads as earlier planned;	221011 Printing, Stationery, Photocopying and Binding	0
4) Acquisition of Service providers for Indoor and Outdoor services for the Newly constructed buildings.		221012 Small Office Equipment	862
5) Having well managed telecommunication arrangement at campus.	2) Removal of asbestos from finance store, procurement of contractor done and contract signed, works started;	222001 Telecommunications	12,231
6) Having well maintained Civil related activities.	3) Renovation of wash rooms at the Administration block, Library East and West end, works were completed;	223005 Electricity	98
7) Having well maintained Machinery, equipment and such related machines.	4) Refurbishment of one external water borne toilet at Nanziri hall is at evaluation level to get the best bidder, works to be done include;	223006 Water	562,804
8) Fuel allocations as per heads of sections and faculty heads	i. Raising the headroom and providing a beam;	224004 Cleaning and Sanitation	210,814
9) Utility bills for electricity and water paid on time	ii. Internal wall and floor finishes;	226001 Insurances	10,714
10) Telephone bills paid on time	iii. Fittings and appliances;	227004 Fuel, Lubricants and Oils	170,991
	iv. External works;	228001 Maintenance - Civil	47,656
	v. Drainage;	228002 Maintenance - Vehicles	84,539
	vi. Water supply and storage.	228003 Maintenance – Machinery, Equipment & Furniture	39,830
	5) Renovation of east end pitch. The project is at evaluation stage to get the best contractor to work on the project. The works shall include;		
	i. Drainage of the grounds		
	ii. Re-greening the field		
	iii. 8 lane sports tracks		
	6) Entrance gates Construction. Procured a consultant to design the two gates, the designs were out and the consultant recommended that with the available funds, only one gate can be constructed and not two as earlier planned.		
	7) ICT equipment for the central lecture block and other assorted equipment for administrative and academic departments were procured and delivered.		

Reasons for Variation in performance

There were no variations in the planned intervention

Total	1,143,638
Wage Recurrent	0
Non Wage Recurrent	1,143,638
A/A	0

Output: 08 University Hospital/Clinic

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Treating 7200 staff visits of which 2880 are female staff visits and 4320 are male staff visits	a) Procured medical supplies. i.e Medical drugs worthy 71,133,500.	Item	Spent
2) Procurement of a service provider to maintain the medical equipment's	b) The Medical Centre provided curative and preventive services to a population.	211103 Allowances (Inc. Casuals, Temporary)	42,628
3) Conducting training on job and in Emerging Health Issue	c) Treated students 10,017 among which there were 6,022 Female (1004 had Communicable diseases. while 5018 had no communicable diseases, Male were 3,993 among which 2241 had CD, and a total of 1752 had non Communicable diseases NCD).	212101 Social Security Contributions	4,226
4) Medical centre staff undergoing training –short courses	d) Routine Medical examination was carried out on 4,746. Students on campus.	213001 Medical expenses (To employees)	0
5) Engagement Of Service Provider to dispose of the medical waste		221002 Workshops and Seminars	0
6) Medical records managed & maintained		221003 Staff Training	0
7) Procurement of a server to accommodate medical software		221006 Commissions and related charges	1,928
8) Procuring of assorted cleaning materials and disinfectants		221008 Computer supplies and Information Technology (IT)	3,500
		221009 Welfare and Entertainment	998
		221011 Printing, Stationery, Photocopying and Binding	5,497
		221012 Small Office Equipment	2,625
		224001 Medical Supplies	80,701
		224004 Cleaning and Sanitation	4,987
		224005 Uniforms, Beddings and Protective Gear	0
		228003 Maintenance – Machinery, Equipment & Furniture	0

Reasons for Variation in performance

There were no variations in the planned intervention

Total	147,089
Wage Recurrent	0
Non Wage Recurrent	147,089
<i>AIA</i>	0

Output: 09 Academic Affairs (Inc.Convocation)

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Admission of 26752 undergraduate students at KYU main campus and DEPE/DSNEE Coordinating Centres	a) Graduated 8, 821 students;	Item	Spent
2) Registration of students at all faculties main campus and off campus	b) 10,309 first year students enrolled	211103 Allowances (Inc. Casuals, Temporary)	411,638
3) Graduation of students on Campus & off Campus	c) 9200 first year students were verified and registered.	221001 Advertising and Public Relations	10,100
4) 10,000 students attend Orientation/ admission ceremony;	d) 9200 students files opened	221002 Workshops and Seminars	0
5) Setting & moderating exams	e) 18,237 continuing students registered.	221005 Hire of Venue (chairs, projector, etc)	187,552
6) Preparation of examination table;	f) Held Successfully the 19th Admissions Ceremonies at the Main Campus and Learning Centres	221006 Commissions and related charges	34,745
7) Printing of exams	g) The Admissions Ceremony at Bushenyi Learning Centre was held on Monday 04th November, 2019	221008 Computer supplies and Information Technology (IT)	20,404
8) Examining the students/supervision of exams	h) At Soroti Learning Centre, the Admissions Ceremony was held on Friday 08th November, 2019.	221009 Welfare and Entertainment	85,846
9) Procuring of Transcript blanks	i) The 16th Graduation Ceremony took place on the 11th, 12th and 13th December, 2019. The University graduated over 8,821 students with 8,023 graduating in undergraduate programmes and 223 graduating in post graduate programmes. 575 students achieved both first class and distinctions.	221011 Printing, Stationery, Photocopying and Binding	510,137
10) Reviewing programmes to be accredited	j) Ten (10) institutions (PTCs, ECD Institutions and other institutions) were visited by Kyambogo University Affiliations Committee to assess their suitability to offer various Kyambogo university programmes.	221012 Small Office Equipment	6,278
11) KYU convocation activities visible and upgrading the University at Greater Heights.		222001 Telecommunications	9,226
12) P Stakeholders meetings held with other Universities on convocation matters to improve on the image of KYU publish Convocation Quarterly achievements/Reports in the print Electronic media		224004 Cleaning and Sanitation	2,362
13) Procurement of Convocation T shirts, Umbrellas and key holders with		227001 Travel inland	20,356
		227002 Travel abroad	0
		228001 Maintenance - Civil	0
		228003 Maintenance – Machinery, Equipment & Furniture	8,105
		228004 Maintenance – Other	1,442
		282103 Scholarships and related costs	338,403

Reasons for Variation in performance

There were no variations in the planned intervention

Total	1,646,595
Wage Recurrent	0
Non Wage Recurrent	1,646,595
AIA	0

Output: 10 Library Affairs

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Equip library with up-to-date and relevant reading text books	a) Placed orders for newspaper and received the following;	Item	Spent
2) Place orders, receive and indexing information source materials.	i. 810copies of New Vision Newspaper	211103 Allowances (Inc. Casuals, Temporary)	0
3) Plan, organize and attend Workshop, Conferences & Seminars	ii. 60 Copies of the Independent magazine	221001 Advertising and Public Relations	0
4) Prepare, Purchasing and requisition of office equipment and supplies and pay office expenses	iii. 810 copies of Daily monitor Newspaper,	221002 Workshops and Seminars	0
5) Evaluate and monitor the use of books distributed to beneficial educational institutions	iv. 108 copies of East African Newspaper and	221003 Staff Training	0
	v. 108 copies of Observer Newspaper delivered.	221006 Commissions and related charges	0
	b) There was an inland travel for BAI by 2 library staff members (One Female and One Male) to enable them Monitor and evaluate books received by beneficiaries in six districts of central and western Uganda	221007 Books, Periodicals & Newspapers	2,666
	c) One Library committee meeting was held successfully took place on Monday 25/11/2019;	221008 Computer supplies and Information Technology (IT)	4,659
		221009 Welfare and Entertainment	1,950
		221011 Printing, Stationery, Photocopying and Binding	4,220
		221012 Small Office Equipment	0
		221017 Subscriptions	0
		222002 Postage and Courier	0
		224004 Cleaning and Sanitation	3,553
		227001 Travel inland	2,140
		227002 Travel abroad	0
		227003 Carriage, Haulage, Freight and transport hire	0
		228001 Maintenance - Civil	0
		228003 Maintenance – Machinery, Equipment & Furniture	2,080
		Total	21,267
		Wage Recurrent	0
		Non Wage Recurrent	21,267
		A/A	0

Reasons for Variation in performance

There were no variations in the planned intervention

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Orientation of 1st year students on personal goal setting, security, sexual violence and harassment, discipline university values etc	a) 1,480 female and male students were accommodated on campus in Nanziri hall, Kulubya hall, Pearl Hall Mandela and North halls;	Item	Spent
2) Accommodation of students in halls of residence based on gender and disability i.e 60% of the available space for ladies,	b) 2,564 students paid meals and living out allowance	211103 Allowances (Inc. Casuals, Temporary)	37,402
3) Supervise & coordinate provision of catering services	c) 7,216 pieces of undergraduate gowns procured.	221002 Workshops and Seminars	0
4) Enforcing observance of University regulations to improve students' discipline.	d) 175 students and 27 members of staff trained in mentorship skills during a 3 days' workshop.	221006 Commissions and related charges	0
5) Induction of Guild Leaders	e) 97 Guild Leaders inducted during a 4 days workshop	221008 Computer supplies and Information Technology (IT)	14,925
6) Mentoring of first year students	f) 45 students were recruited and assisted under the student work scheme	221009 Welfare and Entertainment	9,306
7) Timely payment of meals & Living out allowance to government Sponsored students	g) 2 computers, 4 external discs, 5 extension cables and 5 UPS were procured and delivered;	221011 Printing, Stationery, Photocopying and Binding	340
8) Recruit & deploy students on Work study Scheme on affirmative action	h) 75 private hostels visited and enlisted to accommodate students;	221012 Small Office Equipment	4,600
9) Drafting departmental Policies	i) psychology support provided and the following clients handled	221017 Subscriptions	1,950
10) Providing support to students' Welfare offices	j) 839 males at main campus and 13 males in Soroti and 9 males at Bushenyi	222001 Telecommunications	0
11) Providing Sports Scholarship to talented student athletes	k) 1,016 females at main campus, 101 females in Soroti and 78 females in Bushenyi	224004 Cleaning and Sanitation	7,262
12) Subscription to National sports organization	l) 64 students with disabilities were handled;	224005 Uniforms, Beddings and Protective Gear	190,523
13) Providing support for Games and Sports activities	m) funded Kyambogo University debate Society, KYURI, Kyambogo University Mathematics Club and the Uganda United Model Conference;	227001 Travel inland	2,450
14) Implementing guild activities	n) Participate in the 2nd round of Season 6 of the University Football League and ejected at quarter level;	227002 Travel abroad	7,968
	o) Participated in the 28th World University Games - Italy 3 students were sent.	228003 Maintenance – Machinery, Equipment & Furniture	0
	p) Participated in the University Inter Hall competitions;	282103 Scholarships and related costs	1,066,794
	q) Participated in the University Inter Faculty competitions 2019/20 where Eight faculties/schools participated in the tournament;		
	r) Participate in University floodlight 2nd Edition, University Rugby League, National Chess League, World;		
	s) Participated and became 5th overall. Won 1 gold in Chess men, 2 silver medals women Chess /Scrabble, 2 Bronze Darts men and hand ball women		

Reasons for Variation in performance

There were no variations in the planned intervention

Total **1,343,519**
Wage Recurrent 0

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,343,519
		AIA	0

Output: 19 Human Resource Management Services

	Item	Spent
1) Preparing and updating monthly payroll	a) Staff paid salary on time	
2) Preparing requests for relief and acting allowances for staff	b) Out of 37 continuing students , 17 have been facilitated with :	
3) Preparing and updating NSSF contributions	i. Tuition Fees	211101 General Staff Salaries 5,681,112
4) Payment of part-time lecturers	ii. Stipend	211103 Allowances (Inc. Casuals, Temporary) 2,010,425
5) Processing and updating medical insurance data and expenses	iii. Medical Insurance	212101 Social Security Contributions 912,760
6) Enrolling staff for short courses	iv. Transport by road	212102 Pension for General Civil Service 0
7) Developing a recruitment plan	v. Air tickets	213001 Medical expenses (To employees) 458,725
8) Prepare and present all competent staff for promotion as per establishment.	vi. Visa Fees	213002 Incapacity, death benefits and funeral expenses 81,594
9) Coordinate appraisal for all staff of the University by end June	vii. International Levy Fees	213004 Gratuity Expenses 0
10) Establishing a registry for DHR	viii. Graduation Fees	221001 Advertising and Public Relations 0
11) Recruit staff on replacement basis as well as recruitment when wage is available	c) 4 Members of staff enrolled for PhD's	221002 Workshops and Seminars 6,694
	d) PhD Student (Mr. Byenkya attended a Doctoral Symposium in Information Technology at Leipzig University, Germany;	221003 Staff Training 362,360
	e) PhD Student (Ms. Nakirijja Justine attended an ACM SIGIR Annual International Conference, Paris , France;	221004 Recruitment Expenses 0
	f) 7members from the Finance Dept, attended a Residential ICPAU at Imperial Golf View Hotel, Entebbe. (Sept. 2019)	221008 Computer supplies and Information Technology (IT) 1,360
	g) 3 members of Staff from Estates& Works Dept. Attended 15days training in DH, DL & DM at Uganda Driving Standard Agency	221009 Welfare and Entertainment 3,200
	7 members of Staff from DHR to attend 4days the 5th Human Resource Forum at Civil Service College , Jinja, Nov,2019	221010 Special Meals and Drinks 550
		221011 Printing, Stationery, Photocopying and Binding 7,120
		221012 Small Office Equipment 690
		224004 Cleaning and Sanitation 156

Reasons for Variation in performance

There were no variations in the planned intervention

Total	9,526,746
Wage Recurrent	5,681,112
Non Wage Recurrent	3,845,634
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	0

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 73 Roads, Streets and Highways

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		312103 Roads and Bridges.	446,140
<i>Reasons for Variation in performance</i>			
		Total	446,140
		Wage Recurrent	0
		Non Wage Recurrent	446,140
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
		Item	Spent
		312213 ICT Equipment	318,002
<i>Reasons for Variation in performance</i>			
		Total	318,002
		Wage Recurrent	0
		Non Wage Recurrent	318,002
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
		312203 Furniture & Fixtures	0
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
		Item	Spent
		312104 Other Structures	167,321
<i>Reasons for Variation in performance</i>			
		Total	167,321
		Wage Recurrent	0
		Non Wage Recurrent	167,321
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	16,825,679
		Wage Recurrent	5,681,112
		Non Wage Recurrent	11,144,567
		AIA	0

Development Projects

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Construction of sanitation facilities at faculty of Vocational studies, home economics building and library	2) Removal of asbestos from finance store, procurement of contractor done and contract signed, works started;	Item 312101 Non-Residential Buildings	Spent 0
2. Renovations of existing sanitation facilities	3) Renovation of wash rooms at the Administration block, Library East and West end, works were completed;		
3. Upgrading to bitumen and road works within the University	4) Refurbishment of one external water borne toilet at Nanziri hall is at evaluation level to get the best bidder, works to be done include;		
4. Road repairs within the university	i. Raising the headroom and providing a beam;		
New modern state of the Art front gates constructed	ii. Internal wall and floor finishes;		
	iii. Fittings and appliances;		
	iv. External works;		
	v. Drainage;		
	vi. Water supply and storage.		
	5) Renovation of east end pitch. The project is at evaluation stage to get the best contractor to work on the project. The works shall include;		
	i. Drainage of the grounds		
	ii. Re-greening the field		
	iii. 8 lane sports tracks		
	1) Entrance gates Construction. Procured a consultant to design the two gates, the designs were out and the consultant recommended that with the available funds, only one gate can be constructed and not two as earlier planned		

Reasons for Variation in performance

The variation is that after the consultant came out with the designs and cost estimates, the consultant recommended that with the available funds, only one gate can be constructed and not two as earlier planned

There were no variations in the planned intervention

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Construction of 300m of Hallow road to bitumen standards with walk ways and drainage 2. Repair of potholes on roads within the University	1) Upgrading of roads to bitumen i.e. i. Harlow road road which covers 0.56km and moves along the SDA Church, Kakumba and three of the new AfDB project buildings. The road was completed, solar lights installed, road marking and speed humps done. ii. Rehabilitation of MacKay road (1.0) km and rehabilitation of fisher road (1.1km) , procurement of a consultant to design the roads was done and according to the estimates, the available funds shall only cater for one road and not two roads as earlier planned;	Item 312103 Roads and Bridges.	Spent 446,140

Reasons for Variation in performance

There is only a variation that after the consultants design and estimates, only one road will be worked on i.e fisher road

Total	446,140
GoU Development	446,140
External Financing	0
AIA	0

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

1) Assorted Laboratory ICT equipment's procured 2) Assorted office and lecture room ict equipment's 3) Assorted Specialized machinery and equipment's procured	7) ICT equipment for the central lecture block and other assorted equipment for administrative and academic departments were procured and delivered.	Item 312213 ICT Equipment	Spent 318,002
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Reasons for Variation in performance

There were no variations in planned intervention

Total	318,002
GoU Development	318,002
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted office, lecturer room, and departmental furniture procured	Furniture for lecture blocks, BOQs are being prepared by the Estates department	Item 312203 Furniture & Fixtures	Spent 0
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Reasons for Variation in performance

There were no variations in planned intervention

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Other structures implemented. i.e. administration block at Namasiga and Nakagere, sanitation facilities within the University, western and eastern gates, renovation of special needs education, wall fence for the Business education center C done.	Entrance gates Construction. Procured a consultant to design the two gates, the designs were out and the consultant recommended that with the available funds, only one gate can be constructed and not two as earlier planned	Item 312104 Other Structures	Spent 167,321

Reasons for Variation in performance

The variation is that after the consultant came out with the designs and cost estimates, the consultant recommended that with the available funds, only one gate can be constructed and not two as earlier planned

Total	167,321
GoU Development	167,321
External Financing	0
AIA	0
Total For SubProgramme	931,463
GoU Development	931,463
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 03 Faculty of Arts & Social Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
11,783 students taught and examined	a) Six (6) Undergraduate and 2 postgraduate programmes developed; b) 2,178 students graduated in December 2019; c) 11,783 Undergraduate, 42 graduate students trained; d) One Academic Field trip conducted; e) 10,107 Undergraduate and 42 Graduate students assessed; f) 10,107 enrolled and 8,577 students registered taught and examined; g) The Faculty through the Department of History and Political Science had new programs accredited by NCHE in October 2019 that included the following: i. Bachelor of Arts in Public Policy and Governance ii. Bachelor of Arts in Security iii. Postgraduate Diploma in Security and Diplomatic Studies iv. Masters of Arts in Public Administration and Resource Governance v. Masters of Arts in Security and Diplomatic Studies vi. PhD in Public Policy and Governance Programme vii. Bachelor of Archaeology and Heritage Studies viii. While the Bachelor of Arts in Social Sciences that had been reviewed was also accredited.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding	Spent 986,427 255,514 0 0 0 90,045

Reasons for Variation in performance

There was no variations in the planned intervention.

Total	1,331,986
Wage Recurrent	986,427
Non Wage Recurrent	345,559
A/A	0

Output: 02 Research and Graduate Studies

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Award and Non award research conducted by staff in the faculty	a) Held an International Conference in Swahili for 300 participants (13-15 Dec 2019); b) Research projects for 1,958 undergraduate male, female & students with disabilities supervised and examined; c) Postgraduate research projects internally examined, 15 Postgraduate research projects externally examined; d) 09 Viva voce examinations conducted. 24 Departmental meeting conducted; e) Two Non Award Researches conducted of which one was for a male researcher and the other for a female researcher f) One Publication made (Male) g) Two staff facilitated to attend conferences (01 female, 01 Male)	Item 282103 Scholarships and related costs	Spent 49,003

Reasons for Variation in performance

There was no variations in the planned intervention.

Total	49,003
Wage Recurrent	0
Non Wage Recurrent	49,003
AIA	0

Output: 06 Administration and Support Services

Conducive environment for teaching learning and research provided	a) 2 Laptops, 6 Desktops and 1 projector procured b) Assortment of Instructional and examination materials procured; c) Paid teaching allowances for part time lecturers;	Item 211103 Allowances (Inc. Casuals, Temporary) 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 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 0 0 12,840 12,686 7,837 6,720 0 4,988 3,677 3,244 8,513 7,604
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Reasons for Variation in performance

There was no variations in the planned intervention.

Total	68,108
Wage Recurrent	0
Non Wage Recurrent	68,108
AIA	0
Total For SubProgramme	1,449,097

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	986,427
		Non Wage Recurrent	462,670
		AIA	0

Recurrent Programmes

Subprogram: 04 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
4,119 students taught, assessed and examined	a) 925 students graduated		
	b) 3,915 students enrolled;	211101 General Staff Salaries	900,769
	c) 2,554 students registered, trained and examined	211103 Allowances (Inc. Casuals, Temporary)	437,624
	d) Approximately 4,072 have been trained;	212101 Social Security Contributions	0
	e) 1,000 students supervised and payments made for industrial training;	221002 Workshops and Seminars	10,291
		221011 Printing, Stationery, Photocopying and Binding	26,155
		224006 Agricultural Supplies	85,232

Reasons for Variation in performance

There were no variations in the planned intervention

Total	1,460,070
Wage Recurrent	900,769
Non Wage Recurrent	559,301
AIA	0

Output: 02 Research and Graduate Studies

		Item	Spent
1. Award and Non award research conducted	a) One Public Lecture Workshop was conducted for math software and skills and an international conference ASPIC leather and 12 departmental Meetings held for discussing Exams;		
2. Workshops on research conducted	b) Graduated two students / staff with a PhD in food technology	282103 Scholarships and related costs	54,574
3. Innovations made			

Reasons for Variation in performance

There were no variations in the planned intervention

Total	54,574
Wage Recurrent	0
Non Wage Recurrent	54,574
AIA	0

Output: 03 Outreach

Item	Spent
221002 Workshops and Seminars	12,475

Reasons for Variation in performance

Total	12,475
Wage Recurrent	0
Non Wage Recurrent	12,475

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 06 Administration and Support Services

Conducive environment for teaching, learning and research provided	a) Assorted instructional materials was procured; b) Academic field trips taken by different departments like physics food technology and biological science; c) 240 lectures were paid teaching costs d) Salaries paid for 35 male and 30 female staff	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,386
		221006 Commissions and related charges	5,536
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	11,217
		221012 Small Office Equipment	6,659
		224004 Cleaning and Sanitation	5,162
		227001 Travel inland	3,277
		227002 Travel abroad	1,696
		228003 Maintenance – Machinery, Equipment & Furniture	12,882

Reasons for Variation in performance

There were no variations in the planned intervention

Total	52,815
Wage Recurrent	0
Non Wage Recurrent	52,815
AIA	0
Total For SubProgramme	1,579,934
Wage Recurrent	900,769
Non Wage Recurrent	679,165
AIA	0

Recurrent Programmes

Subprogram: 05 School of Management & Entrepreneurship

Outputs Provided

Output: 01 Teaching and Training

7,000 students taught, trained, assessed and examined	a) 1,601 students graduated in December, 2019 b) Workshop on examination setting was conducted for 80 staff in SOME; c) 8,188 students enrolled d) 7,025 students registered, trained and examined	Item	Spent
		211101 General Staff Salaries	986,779
		211103 Allowances (Inc. Casuals, Temporary)	386,323
		212101 Social Security Contributions	52,923
		221002 Workshops and Seminars	5,157
		221011 Printing, Stationery, Photocopying and Binding	12,249

Reasons for Variation in performance

There was no variations in the planned interventions

Total	1,443,431
Wage Recurrent	986,779
Non Wage Recurrent	456,652
AIA	0

Output: 02 Research and Graduate Studies

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Award and Non Award research conducted	a) Held a joint workshop for SOME staff with UCC kabale and Soroti learning centre to harmonise curriculum;	Item 282103 Scholarships and related costs	Spent 15,112
<i>Reasons for Variation in performance</i>			
There was no variations in the planned interventions			
			Total
			15,112
			Wage Recurrent
			0
			Non Wage Recurrent
			15,112
			AIA
			0

Output: 06 Administration and Support Services

Conducive environment for teaching, learning and research provided	a) Paid teaching allowances for part time lecturers b) Salary for teaching staff was paid on time	Item 221001 Advertising and Public Relations 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 224004 Cleaning and Sanitation 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 0 460 20,907 1,298 720 0 2,027 5,000 2,450
<i>Reasons for Variation in performance</i>			
There was no variations in the planned interventions			
			Total
			32,861
			Wage Recurrent
			0
			Non Wage Recurrent
			32,861
			AIA
			0
			Total For SubProgramme
			1,491,405
			Wage Recurrent
			986,779
			Non Wage Recurrent
			504,626
			AIA
			0

Recurrent Programmes

There was no variations in the planned interventions

Subprogram: 06 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

Output: 01 Teaching and Training

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5,100 students taught, assessed, trained and examined	<p>a) 4,010 students enrolled taught and examined</p> <p>b) A total of 1130 undergraduate students were graduated in the 16th Graduation Ceremony held on 11th – 13th December 2019.</p> <p>c) Twelve (12) master's candidates in three master's programmes in the Department of Civil and Building Engineering were graduated in the 16th Graduation Ceremony.</p> <p>d) Seven (7) pioneer candidates of Master of Science in Advanced Manufacturing Systems Engineering Programme run in the Department of Mechanical and Production Engineering were graduated in the 16th Graduation Ceremony.</p> <p>e) A one-page advert was published in the 50 years' anniversary magazine of the Engineers Registration Board (ERB).</p> <p>f) Semester one examinations for 2019/2020 academic year were held from 18th November 2019 to 8th December 2019.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>224006 Agricultural Supplies</p>	<p>Spent</p> <p>653,604</p> <p>546,483</p> <p>134,349</p> <p>227,256</p>

Reasons for Variation in performance

There were no variations in the planned intervention

Total	1,561,692
Wage Recurrent	653,604
Non Wage Recurrent	908,088
AIA	0

Output: 02 Research and Graduate Studies

1. Award and Non Award research conducted	a) Exhibitions were made by the Department of Mechanical and Production Engineering and the Department of Electrical and Electronics Engineering during the President's visit to Kyambogo University on the occasion of the 16th Graduation ceremony held on 11th – 13th December 2019.	Item	Spent
2. Innovations made		282103 Scholarships and related costs	110,624

Reasons for Variation in performance

There were no variations in the planned intervention

Total	110,624
Wage Recurrent	0
Non Wage Recurrent	110,624
AIA	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conducive environment for teaching, learning and research provided	a) Paid teaching allowances for part time lecturers. b) Procured teaching materials for semester one for departments	Item	Spent
		221001 Advertising and Public Relations	0
		221002 Workshops and Seminars	37,658
		221006 Commissions and related charges	8,079
		221007 Books, Periodicals & Newspapers	0
		221008 Computer supplies and Information Technology (IT)	23,227
		221009 Welfare and Entertainment	5,829
		221010 Special Meals and Drinks	793
		221011 Printing, Stationery, Photocopying and Binding	7,767
		221012 Small Office Equipment	2,634
		221017 Subscriptions	0
		222001 Telecommunications	0
		224004 Cleaning and Sanitation	10,279
		224005 Uniforms, Beddings and Protective Gear	0
		226001 Insurances	0
		227002 Travel abroad	4,382
		228003 Maintenance – Machinery, Equipment & Furniture	9,047
228004 Maintenance – Other	2,875		

Reasons for Variation in performance

There were no variations in the planned intervention

Total	112,568
Wage Recurrent	0
Non Wage Recurrent	112,568
AIA	0
Total For SubProgramme	1,784,885
Wage Recurrent	653,604
Non Wage Recurrent	1,131,280
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

3,000 students trained, assessed and examined	a) 567 students graduated from the faculty in December, 2019 b) 1,465 students enrolled taught and examined c) 791 students enrolled, have been taught and examined at course work level	Item	Spent
		211101 General Staff Salaries	994,127
		211103 Allowances (Inc. Casuals, Temporary)	332,328
		212101 Social Security Contributions	28,799
		221007 Books, Periodicals & Newspapers	0
		221011 Printing, Stationery, Photocopying and Binding	26,132

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

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

	Total	1,381,386
	Wage Recurrent	994,127
	Non Wage Recurrent	387,259
	AIA	0

Output: 02 Research and Graduate Studies

1) Research and Innovations conducted	a) Continuation of research on the two topics on breastfeeding mothers and the other investigation the implementation of the gender policy	Item	Spent
2) Award and Non award research conducted		282103 Scholarships and related costs	38,252

Reasons for Variation in performance

	Total	38,252
	Wage Recurrent	0
	Non Wage Recurrent	38,252
	AIA	0

Output: 06 Administration and Support Services

Conducive environment for teaching, learning and research provided	a) Paid teaching allowances for part time lecturers. b) Teaching and instructional materials were procured and delivered	Item	Spent
		221001 Advertising and Public Relations	0
		221002 Workshops and Seminars	945
		221006 Commissions and related charges	10,179
		221008 Computer supplies and Information Technology (IT)	4,300
		221009 Welfare and Entertainment	8,408
		221012 Small Office Equipment	0
		224004 Cleaning and Sanitation	4,997
		227001 Travel inland	4,246
		227002 Travel abroad	11,124
		228001 Maintenance - Civil	0

Reasons for Variation in performance

	Total	44,199
	Wage Recurrent	0
	Non Wage Recurrent	44,199
	AIA	0
	Total For SubProgramme	1,463,837
	Wage Recurrent	994,127
	Non Wage Recurrent	469,710
	AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Vocational Studies

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 01 Teaching and Training

2,874 students trained, assessed and examined

- a) 525 students graduated in December 2019
 b) 2,701 students enrolled;
 c) 2,176 students trained and examined

Item	Spent
211101 General Staff Salaries	986,431
211103 Allowances (Inc. Casuals, Temporary)	50,213
212101 Social Security Contributions	0
221007 Books, Periodicals & Newspapers	0
224006 Agricultural Supplies	152,810

Reasons for Variation in performance

There was no variation in the planned interventions

Total	1,189,454
Wage Recurrent	986,431
Non Wage Recurrent	203,023
AIA	0

Output: 02 Research and Graduate Studies

- 1) Research and Innovations conducted
 2) Award and Non award research conducted

- a) Wrote a proposal for possible funding of green houses, a survey was done on the possible location of land and land was identified in the farm where the green houses shall be located

Item	Spent
282103 Scholarships and related costs	30,136

Reasons for Variation in performance

There was no variation in the planned interventions

Total	30,136
Wage Recurrent	0
Non Wage Recurrent	30,136
AIA	0

Output: 06 Administration and Support Services

- 1) Assorted office equipment's and furniture procured
 2) Assorted ICT equipment's procured
 3) Meetings and workshops held
 4) Assorted stationery procured

- a) Paid teaching allowances for part time lecturers.
 b) Paid salaries for staff on time

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	0
221001 Advertising and Public Relations	0
221002 Workshops and Seminars	4,911
221006 Commissions and related charges	7,025
221009 Welfare and Entertainment	2,983
221011 Printing, Stationery, Photocopying and Binding	9,973
221012 Small Office Equipment	3,724
224004 Cleaning and Sanitation	5,235
227001 Travel inland	8,575
227002 Travel abroad	8,289
228004 Maintenance – Other	9,972

Reasons for Variation in performance

There was no variation in the planned interventions

Total	60,687
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Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	60,687
		AIA	0
		Total For SubProgramme	1,280,277
		Wage Recurrent	986,431
		Non Wage Recurrent	293,846
		AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Special Needs and Rehabilitation

Outputs Provided

Output: 01 Teaching and Training

1. 2,000 students, trained, assessed and examined	a) 347 students graduated in the faculty in December, 2019 b) 1,107 students enrolled c) 957 students registered, trained and examined	Item	Spent
		211101 General Staff Salaries	1,007,199
		211103 Allowances (Inc. Casuals, Temporary)	307,352
		212101 Social Security Contributions	38,579
		221011 Printing, Stationery, Photocopying and Binding	27,170

Reasons for Variation in performance

There were No variation in the planned outputs

Total	1,380,300
Wage Recurrent	1,007,199
Non Wage Recurrent	373,101
AIA	0

Output: 02 Research and Graduate Studies

1) Research and Innovations conducted 2) Award and Non award research conducted	Facilitated staff under VISIO project to attend a conference abroad	Item	Spent
		282103 Scholarships and related costs	8,107

Reasons for Variation in performance

There were No variation in the planned outputs

Total	8,107
Wage Recurrent	0
Non Wage Recurrent	8,107
AIA	0

Output: 03 Outreach

Outreach activities on disability conducted	99 out 107 students were assessed and recommended for support towards learning needs	Item	Spent
		221002 Workshops and Seminars	9,539

Reasons for Variation in performance

There were No variation in the planned outputs

Total	9,539
Wage Recurrent	0
Non Wage Recurrent	9,539

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 06 Administration and Support Services

1) Assorted office equipment's and furniture procured	a) Paid teaching allowances for part time lecturers.	Item	Spent
2) Assorted ICT equipment's procured	b) Paid salaries for staff on time	221001 Advertising and Public Relations	0
3) Meetings and workshops held		221006 Commissions and related charges	6,552
4) Assorted stationery procured		221007 Books, Periodicals & Newspapers	0
5) Instructional material procured		221008 Computer supplies and Information Technology (IT)	698
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	2,995
		224004 Cleaning and Sanitation	633
		225001 Consultancy Services- Short term	0
		227002 Travel abroad	0
		228003 Maintenance – Machinery, Equipment & Furniture	830
		228004 Maintenance – Other	0

Reasons for Variation in performance

There were No variation in the planned outputs

Total	13,208
Wage Recurrent	0
Non Wage Recurrent	13,208
AIA	0
Total For SubProgramme	1,411,154
Wage Recurrent	1,007,199
Non Wage Recurrent	403,955
AIA	0

Recurrent Programmes

Subprogram: 10 Graduate School

Outputs Provided

Output: 01 Teaching and Training

1) 700 students trained, assessed and examined	a) 223 students graduated in December, 2019	Item	Spent
2) 100 students defend their desertions and Vivas	b) 571 students enrolled	211103 Allowances (Inc. Casuals, Temporary)	0
	c) 324 students registered, trained and examined	221002 Workshops and Seminars	0
		221003 Staff Training	1,080
		221007 Books, Periodicals & Newspapers	0
		221011 Printing, Stationery, Photocopying and Binding	6,730

Reasons for Variation in performance

There was no variation in the planned outputs

Total	7,810
Wage Recurrent	0

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	7,810
		AIA	0

Output: 02 Research and Graduate Studies

		Item	Spent
1) Research and Innovations conducted	a) Second call for competitive research		
2) Award and Non award research conducted	made	282103 Scholarships and related costs	174,268
3) Viva and dissertations defended by students			
4) Research supervision by both internal and external supervisors undertaken			

Reasons for Variation in performance

There was no variation in the planned outputs

Total	174,268
Wage Recurrent	0
Non Wage Recurrent	174,268
AIA	0

Output: 06 Administration and Support Services

		Item	Spent
1) Assorted office equipment's and furniture procured	a) Payment done for external supervisor		
2) Assorted ICT equipment's procured		221001 Advertising and Public Relations	0
3) Meetings and workshops held		221002 Workshops and Seminars	0
4) Assorted stationery procured		221006 Commissions and related charges	2,433
5) Instructional material procured		221008 Computer supplies and Information Technology (IT)	0
6) Payment of external examiners		221009 Welfare and Entertainment	0
		221010 Special Meals and Drinks	0
		221012 Small Office Equipment	0
		222001 Telecommunications	0
		222002 Postage and Courier	0
		224004 Cleaning and Sanitation	0
		227001 Travel inland	0
		227002 Travel abroad	0
		227003 Carriage, Haulage, Freight and transport hire	0
		228003 Maintenance – Machinery, Equipment & Furniture	0

Reasons for Variation in performance

There was no variation in the planned outputs

Total	2,433
Wage Recurrent	0
Non Wage Recurrent	2,433
AIA	0
Total For SubProgramme	184,511
Wage Recurrent	0
Non Wage Recurrent	184,511

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 11 Affiliations & Extensions

Outputs Provided

Output: 01 Teaching and Training

30,000 students in PTCs, NTC,s and affiliated institutions assessed and examined

- a) Examinations were set for all the affiliated institutions PTC 67 centres, NTCs were 7 centres, and five centers for DTEEE, early child hood there were 42 centres
- b) School practice moderation was done for PTCS
- c) Conducting exams for all affiliated institutions was done
- d) 33,106 students registered; PTE (18,469), DES (4,717), DEP (4,131), DITTE (682), ECD (4,938). DEC (169).
- e) 6,342 PTE Pre-service students' School Practice , ECD were moderated;
- f) 833 In-service students' School Practice moderated;
- g) 9,699 students' SP moderated for DES,DEP, DITTE, DEC Students;
- h) 934 sets of question papers drafted for PTE ,DES,DEP,DITTE, DEC,ECD;
- i) 26 guidelines developed for 26 PTE subjects (Year 1 & 2);
- j) 934 Question papers moderated for DES,DEP,DITTE, PTE & ECD, DEC;
- k) PTE Result slips (12,280), ECD Transcripts (2,265) and PTE & ECD Certificates (14,545) Procured

Item

221011 Printing, Stationery, Photocopying and Binding

Spent

454,538

Reasons for Variation in performance

There was no variation in the planned output

Total	454,538
Wage Recurrent	0
Non Wage Recurrent	454,538
AIA	0

Output: 02 Research and Graduate Studies

Item

282103 Scholarships and related costs

Spent

833,082

Reasons for Variation in performance

Total	833,082
Wage Recurrent	0
Non Wage Recurrent	833,082
AIA	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Assorted office equipment's and furniture procured	a) Teaching and instructional materials were procured and delivered;	Item	Spent
2) Assorted ICT equipment's procured	b) Trained 250 examiners of PTE, ECD, Examiners in a workshop;	221006 Commissions and related charges	0
3) Meetings and workshops held		224004 Cleaning and Sanitation	0
4) Assorted stationery procured		227001 Travel inland	53,800
5) Instructional material procured		228002 Maintenance - Vehicles	970
6) Payment of moderators of exams		228003 Maintenance – Machinery, Equipment & Furniture	2,360
		228004 Maintenance – Other	0

Reasons for Variation in performance

There was no variation in the planned output

Total	57,130
Wage Recurrent	0
Non Wage Recurrent	57,130
AIA	0
Total For SubProgramme	1,344,749
Wage Recurrent	0
Non Wage Recurrent	1,344,749
AIA	0

Recurrent Programmes

Subprogram: 12 ODEL (Distance e-learning)

Outputs Provided

Output: 01 Teaching and Training

387 bachelor students trained, assessed and examined

	Item	Spent
a) Teaching was done for 58 students among which 53 were males and 5 were females	211103 Allowances (Inc. Casuals, Temporary)	8,709
b) Supervision of students' research was done for 69 students among which 63 were male and 6 were females	212101 Social Security Contributions	0
c) Release of semester two results for 2018/2019	221002 Workshops and Seminars	0
d) A total of 126 students enrolled in Odel	221011 Printing, Stationery, Photocopying and Binding	7,011

Reasons for Variation in performance

There was no variation in planned outputs

Total	15,719
Wage Recurrent	0
Non Wage Recurrent	15,719
AIA	0

Output: 06 Administration and Support Services

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Assorted office equipment's and furniture procured	a) Allocation of teaching load and development of teaching time tables for semester I's January Face to Face session	Item 221008 Computer supplies and Information Technology (IT)	Spent 0
2) Assorted ICT equipment's procured	b) Three Meetings held with the managers of the learning centers- Bushenyi and Soroti	221009 Welfare and Entertainment	0
3) Meetings and workshops held	c) One meeting held with the academic staff to continue with the process of developing Bachelor of Education Secondary External (BESE) Bed Program Modules	221012 Small Office Equipment	0
4) Assorted stationery procured		224004 Cleaning and Sanitation	0
5) Instructional material procured			
6) Assorted cleaning and sanitation materials procured			

Reasons for Variation in performance

There was no variation in planned outputs

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	15,719
Wage Recurrent	0
Non Wage Recurrent	15,719
AIA	0

Recurrent Programmes

Subprogram: 13 DEPE (Distance Education, Primary External)

Outputs Provided

Output: 01 Teaching and Training

1,500 undergraduate, 4,000 diploma students, trained assessed and examined	a) 1,325 students graduated; b) Printed 3,900 modules for bed external and 4,000 modules for DEPE students	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 8,905
		212101 Social Security Contributions	0
		221002 Workshops and Seminars	616
		221011 Printing, Stationery, Photocopying and Binding	252,407

Reasons for Variation in performance

There were no variations in the planned output

Total	261,928
Wage Recurrent	0
Non Wage Recurrent	261,928
AIA	0

Output: 02 Research and Graduate Studies

Item 282103 Scholarships and related costs	Spent 7,910
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Reasons for Variation in performance

Total	7,910
Wage Recurrent	0

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	7,910
		AIA	0

Output: 06 Administration and Support Services

1) Assorted office equipment's and furniture procured	a) Wrote modules for DISNEE using the new curriculum	Item	Spent
2) Assorted ICT equipment's procured		221001 Advertising and Public Relations	2,100
3) Meetings and workshops held		221008 Computer supplies and Information Technology (IT)	0
4) Assorted stationery procured		221009 Welfare and Entertainment	0
5) Instructional material procured		221010 Special Meals and Drinks	58,884
6) Assorted cleaning and sanitation materials procured		221012 Small Office Equipment	0
		222001 Telecommunications	0
		224004 Cleaning and Sanitation	0
		227001 Travel inland	4,619
		227002 Travel abroad	0
		228001 Maintenance - Civil	0
		228003 Maintenance – Machinery, Equipment & Furniture	0

Reasons for Variation in performance

There were no variations in the planned output

	Total	65,603
	Wage Recurrent	0
	Non Wage Recurrent	65,603
	AIA	0
	Total For SubProgramme	335,441
	Wage Recurrent	0
	Non Wage Recurrent	335,441
	AIA	0
	GRAND TOTAL	30,098,149
	Wage Recurrent	12,196,448
	Non Wage Recurrent	16,970,238
	GoU Development	931,463
	External Financing	0
	AIA	0

Vote:139 Kyambogo University

QUARTER 3: 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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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
• Improved quality of teaching and learning in the University and its affiliated institutions				
• New academic programmes (5 Masters, 3 PhDs) developed	211103 Allowances (Inc. Casuals, Temporary)	45,672	0	45,672
• Reviewed academic programmes	221001 Advertising and Public Relations	99,631	0	99,631
• Competitive research awards granted to best proposals written by staff	221002 Workshops and Seminars	86,552	0	86,552
• Annual exhibitions conducted	221003 Staff Training	990	0	990
• Improving stature and image of KyU	221005 Hire of Venue (chairs, projector, etc)	1,905	0	1,905
• Computer supplies and IT related services procured	221006 Commissions and related charges	54,912	0	54,912
• Contributions to National Organizations Made	221007 Books, Periodicals & Newspapers	16,073	0	16,073
• KYU Gender Policy disseminated to the 32 Planning Centers	221008 Computer supplies and Information Technology (IT)	30,991	0	30,991
• Functional Quality Assurance Senate Committee (QASC) Formulated and Inoculated	221009 Welfare and Entertainment	27,855	0	27,855
• QA Outreach Services carried out to KyU Non Staff Members but who are directly in touch with KyU students and staff.	221011 Printing, Stationery, Photocopying and Binding	11,082	0	11,082
• Payments of Annual Subscription Fee to UUQAF made	221012 Small Office Equipment	4,610	0	4,610
• New Developed Programs Coordinated, 5 Programs Reviewed and edited in line with QA Policy & Guidelines and NCHE.	221017 Subscriptions	25,931	0	25,931
• 6 policies & guidelines developed and approved	222001 Telecommunications	110,187	0	110,187
• Minutes of Council and its Committees recorded and filed	222002 Postage and Courier	2,685	0	2,685
• Establishment of off campus learning centres (Bushenyi & Soroti)	223004 Guard and Security services	710	0	710
• Develop a University research agenda	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,241	0	3,241
• Seek & strengthen collaborative linkages in numerous areas such as Education, science, innovations and engineering	224004 Cleaning and Sanitation	3,142	0	3,142
• persons and property in and around campus protected	224005 Uniforms, Beddings and Protective Gear	12,209	0	12,209
	225001 Consultancy Services- Short term	132,403	0	132,403
	227001 Travel inland	69,299	0	69,299
	227002 Travel abroad	79,557	0	79,557
	227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000
	227004 Fuel, Lubricants and Oils	18,150	0	18,150
	228003 Maintenance – Machinery, Equipment & Furniture	60,661	0	60,661
	282103 Scholarships and related costs	399,851	0	399,851
	Total	1,299,298	0	1,299,298
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,299,298</i>	<i>0</i>	<i>1,299,298</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 3: 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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Output: 02 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
1) Final, quarterly and monthly accounts prepared and submitted to respective committees and the Accountant General.	211103 Allowances (Inc. Casuals, Temporary)	3,796	0	3,796
2) University Budget prepared and submitted to the Ministry	221002 Workshops and Seminars	22,098	0	22,098
3) Annual Inventory Report prepared for Annual Board of Survey	221008 Computer supplies and Information Technology (IT)	1,215	0	1,215
4) Quarterly financial progress reports prepared	221009 Welfare and Entertainment	20	0	20
	221011 Printing, Stationery, Photocopying and Binding	52	0	52
	221012 Small Office Equipment	1,125	0	1,125
	221017 Subscriptions	12,500	0	12,500
	224004 Cleaning and Sanitation	1	0	1
	227002 Travel abroad	2,978	0	2,978
	Total	43,785	0	43,785
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>43,785</i>	<i>0</i>	<i>43,785</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Procurement Services

	Item	Balance b/f	New Funds	Total
1) Well managed procurement & disposal process in the university	221001 Advertising and Public Relations	50	0	50
2) Ensuring compliance with PPDA	221002 Workshops and Seminars	2,820	0	2,820
3) Collaboration with other institutions, development partners	221006 Commissions and related charges	594	0	594
	221008 Computer supplies and Information Technology (IT)	1,650	0	1,650
	221009 Welfare and Entertainment	864	0	864
	221011 Printing, Stationery, Photocopying and Binding	270	0	270
	221017 Subscriptions	2,500	0	2,500
	224004 Cleaning and Sanitation	5	0	5
	227002 Travel abroad	4,830	0	4,830
	Total	13,582	0	13,582
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,582</i>	<i>0</i>	<i>13,582</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 3: 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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Output: 04 Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
1) Annual Work plan 2020/21 produced				
2) Quarterly work plans produced				
3) Budget framework paper 2020/21	211103 Allowances (Inc. Casuals, Temporary)	31,906	0	31,906
4) Kyambogo University Strategic Plan 2020/21- 2024/25 produced	221002 Workshops and Seminars	9,880	0	9,880
5) Monitoring and Evaluation of University Activities and programs done.	221006 Commissions and related charges	1,435	0	1,435
6) Collaboration with other Universities, on Public Private Partnerships.	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
7) Quarterly activity based reports prepared;	221009 Welfare and Entertainment	2,250	0	2,250
8) Fact book Updated and in place for Kyambogo university (Compiling statistics on all university data sets)	221011 Printing, Stationery, Photocopying and Binding	5,880	0	5,880
9) Kyambogo University Planning and budgeting Road map prepared and pinned on Charts	221012 Small Office Equipment	105	0	105
	224004 Cleaning and Sanitation	632	0	632
	227001 Travel inland	1,300	0	1,300
	227002 Travel abroad	57	0	57
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	Total	56,944	0	56,944
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56,944</i>	<i>0</i>	<i>56,944</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Audit

	Item	Balance b/f	New Funds	Total
1) 4 Audit Quarterly reports produced				
2) University payroll verified.				
3) Accountability certificates and reports.	221002 Workshops and Seminars	320	0	320
4) Approved Audit plan	221007 Books, Periodicals & Newspapers	300	0	300
5) Annual Subscription fees paid	221008 Computer supplies and Information Technology (IT)	1,340	0	1,340
6) Professional books purchased	221009 Welfare and Entertainment	1,950	0	1,950
7) Audit staff trained in auditing skills	221011 Printing, Stationery, Photocopying and Binding	104	0	104
8) Workshops and seminars organised and attended	221017 Subscriptions	3,900	0	3,900
	224004 Cleaning and Sanitation	2,100	0	2,100
	227001 Travel inland	4,550	0	4,550
	227002 Travel abroad	5,983	0	5,983
	Total	20,547	0	20,547
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,547</i>	<i>0</i>	<i>20,547</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 3: 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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Output: 06 Commercial Services (Farms, Hotels, Printery, Sports Centres)

	Item	Balance b/f	New Funds	Total
1) Healthy and productive animals and birds(Livestock and poultry)	221009 Welfare and Entertainment	2,800	0	2,800
2) Farm paddocks well maintained				
3) University Farm workers well dressed for the job	221011 Printing, Stationery, Photocopying and Binding	84	0	84
4) Farm animals bred with a good quality bull	224001 Medical Supplies	5,960	0	5,960
5) Piggery unit restocked	224004 Cleaning and Sanitation	608	0	608
	224005 Uniforms, Beddings and Protective Gear	850	0	850
	228004 Maintenance – Other	2,555	0	2,555
	Total	12,857	0	12,857
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,857</i>	<i>0</i>	<i>12,857</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
1) Well managed and coordinated Estates and Works programmes.	221006 Commissions and related charges	2,500	0	2,500
2) Estates meetings held to improve on service delivery in the University; 2.Development meetings held in the department	221008 Computer supplies and Information Technology (IT)	1,100	0	1,100
3) Acquisition of Service providers for In-door and Outdoor services for the University	221009 Welfare and Entertainment	500	0	500
4) Acquisition of Service providers for In-door and Outdoor services for the Newly constructed buildings.	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
5) Having well managed telecommunication arrangement at campus.	221012 Small Office Equipment	138	0	138
6) Having well maintained Civil related activities.	222001 Telecommunications	27,272	0	27,272
7) Having well maintained Machinery, equipment and such related machines.	223005 Electricity	29,902	0	29,902
8) Fuel allocations as per heads of sections and faculty heads	224004 Cleaning and Sanitation	129,788	0	129,788
9) Utility bills for electricity and water paid on time	226001 Insurances	39,931	0	39,931
10) Telephone bills paid on time	228001 Maintenance - Civil	1,629	0	1,629
	228002 Maintenance - Vehicles	23,247	0	23,247
	228003 Maintenance – Machinery, Equipment & Furniture	379	0	379
	Total	258,887	0	258,887
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>258,887</i>	<i>0</i>	<i>258,887</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 08 University Hospital/Clinic					
		Item	Balance b/f	New Funds	Total
1) Treating 7200 staff visits of which 2880 are female staff visits and 4320 are male staff visits		211103 Allowances (Inc. Casuals, Temporary)	26,269	0	26,269
2) Procurement of a service provider to maintain the medical equipment's		212101 Social Security Contributions	6,692	0	6,692
3) Conducting training on job and in Emerging Health Issue		213001 Medical expenses (To employees)	6,000	0	6,000
4) Medical centre staff undergoing training –short courses		221002 Workshops and Seminars	1,144	0	1,144
5) Engagement Of Service Provider to dispose of the medical waste		221003 Staff Training	6,000	0	6,000
6) Medical records managed & maintained		221006 Commissions and related charges	72	0	72
7) Procurement of a server to accommodate medical software		221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
8) Procuring of assorted cleaning materials and disinfectants		221009 Welfare and Entertainment	1,752	0	1,752
		221011 Printing, Stationery, Photocopying and Binding	3	0	3
		221012 Small Office Equipment	375	0	375
		224001 Medical Supplies	111	0	111
		224004 Cleaning and Sanitation	13	0	13
		224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	7,000
		Total	61,932	0	61,932
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>61,932</i>	<i>0</i>	<i>61,932</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 09 Academic Affairs (Inc.Convocation)					
	1) Admission of 26752 undergraduate students at KYU main campus and DEPE/DSNEE Coordinating Centres	Item	Balance b/f	New Funds	Total
	2) Registration of students at all faculties main campus and off campus	211103 Allowances (Inc. Casuals, Temporary)	92	0	92
	3) Graduation of students on Campus & off Campus	221001 Advertising and Public Relations	43,550	0	43,550
	4) 10,000 students attend Orientation/ admission ceremony;	221002 Workshops and Seminars	6,325	0	6,325
	5) Setting & moderating exams	221005 Hire of Venue (chairs, projector, etc)	5,244	0	5,244
	6) Preparation of examination table;	221006 Commissions and related charges	14,417	0	14,417
	7) Printing of exams	221008 Computer supplies and Information Technology (IT)	2,048	0	2,048
	8) Examining the students/supervision of exams	221009 Welfare and Entertainment	5,256	0	5,256
	9) Procuring of Transcript blanks	221011 Printing, Stationery, Photocopying and Binding	280	0	280
	10) Reviewing programmes to be accredited	221012 Small Office Equipment	4,177	0	4,177
	11) KYU convocation activities visible and upgrading the University at Greater Heights.	222001 Telecommunications	10,474	0	10,474
	12) P Stakeholders meetings held with other Universities on convocation matters to improve on the image of KYU ublish Convocation Quarterly achievements/Reports in the print Electronic media	224004 Cleaning and Sanitation	1,638	0	1,638
	13) Procurement of Convocation T shirts, Umbrellas and key holders with	227001 Travel inland	22	0	22
		228001 Maintenance - Civil	325	0	325
		228003 Maintenance – Machinery, Equipment & Furniture	1,895	0	1,895
		228004 Maintenance – Other	1,058	0	1,058
		282103 Scholarships and related costs	56	0	56
		Total	96,856	0	96,856
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>96,856</i>	<i>0</i>	<i>96,856</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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)	48,768	0	48,768
2)	Place orders, receive and indexing information source materials.	221001 Advertising and Public Relations	2,500	0	2,500
3)	Plan, organize and attend Workshop, Conferences & Seminars	221002 Workshops and Seminars	10,000	0	10,000
4)	Prepare, Purchasing and requisition of office equipment and supplies and pay office expenses	221003 Staff Training	5,000	0	5,000
5)	Evaluate and monitor the use of books distributed to beneficial educational institutions	221006 Commissions and related charges	4,000	0	4,000
		221007 Books, Periodicals & Newspapers	194,832	0	194,832
		221008 Computer supplies and Information Technology (IT)	341	0	341
		221009 Welfare and Entertainment	3,050	0	3,050
		221011 Printing, Stationery, Photocopying and Binding	780	0	780
		221012 Small Office Equipment	7,349	0	7,349
		221017 Subscriptions	110	0	110
		222002 Postage and Courier	247	0	247
		224004 Cleaning and Sanitation	447	0	447
		227001 Travel inland	2,860	0	2,860
		227002 Travel abroad	5,000	0	5,000
		227003 Carriage, Haulage, Freight and transport hire	765	0	765
		228001 Maintenance - Civil	11,500	0	11,500
		228003 Maintenance – Machinery, Equipment & Furniture	2,920	0	2,920
		Total	300,469	0	300,469
		Wage Recurrent	0	0	0
		Non Wage Recurrent	300,469	0	300,469
		AIA	0	0	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)					
		Item	Balance b/f	New Funds	Total
1)	Orientation of 1st year students on personal goal setting, security, sexual violence and harassment, discipline university values etc	211103 Allowances (Inc. Casuals, Temporary)	3,583	0	3,583
2)	Accommodation of students in halls of residence based on gender and disability i.e 60% of the available space for ladies,	221002 Workshops and Seminars	3,998	0	3,998
		221006 Commissions and related charges	10	0	10
3)	Supervise & coordinate provision of catering services	221008 Computer supplies and Information Technology (IT)	76	0	76
4)	Enforcing observance of University regulations to improve students' discipline.	221009 Welfare and Entertainment	1,109	0	1,109
5)	Induction of Guild Leaders	221011 Printing, Stationery, Photocopying and Binding	1,868	0	1,868
6)	Mentoring of first year students	221012 Small Office Equipment	1,811	0	1,811
7)	Timely payment of meals & Living out allowance to government Sponsored students	221017 Subscriptions	8,050	0	8,050
8)	Recruit & deploy students on Work study Scheme on affirmative action	222001 Telecommunications	7,696	0	7,696
9)	Drafting departmental Policies	224004 Cleaning and Sanitation	238	0	238
10)	Providing support to students' Welfare offices	224005 Uniforms, Beddings and Protective Gear	90,477	0	90,477
11)	Providing Sports Scholarship to talented student athletes	227001 Travel inland	630	0	630
12)	Subscription to National sports organization	228003 Maintenance – Machinery, Equipment & Furniture	2,586	0	2,586
13)	Providing support for Games and Sports activities	282103 Scholarships and related costs	252,133	0	252,133
14)	Implementing guild activities				
		Total	374,265	0	374,265
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>374,265</i>	<i>0</i>	<i>374,265</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: 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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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1) Preparing and updating monthly payroll				
2) Preparing requests for relief and acting allowances for staff	211101 General Staff Salaries	207	0	207
3) Preparing and updating NSSF contributions	211103 Allowances (Inc. Casuals, Temporary)	210	0	210
4) Payment of part-time lecturers				
5) Processing and updating medical insurance data and expenses	212101 Social Security Contributions	620,026	0	620,026
6) Enrolling staff for short courses	212102 Pension for General Civil Service	3,374	0	3,374
7) Developing a recruitment plan	213002 Incapacity, death benefits and funeral expenses	32	0	32
8) Prepare and present all competent staff for promotion as per establishment.	221001 Advertising and Public Relations	3,700	0	3,700
9) Coordinate appraisal for all staff of the University by end June	221002 Workshops and Seminars	2,738	0	2,738
10) Establishing a registry for DHR	221003 Staff Training	200	0	200
11) Recruit staff on replacement basis as well as recruitment when wage is available	221004 Recruitment Expenses	2,778	0	2,778
12) Payment of salary for staff	221008 Computer supplies and Information Technology (IT)	2,437	0	2,437
	221010 Special Meals and Drinks	1,808	0	1,808
	221011 Printing, Stationery, Photocopying and Binding	65	0	65
	221012 Small Office Equipment	2,360	0	2,360
	224004 Cleaning and Sanitation	544	0	544
	Total	640,477	0	640,477
	<i>Wage Recurrent</i>	<i>207</i>	<i>0</i>	<i>207</i>
	<i>Non Wage Recurrent</i>	<i>640,269</i>	<i>0</i>	<i>640,269</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	265,000	0	265,000
	Total	265,000	0	265,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>265,000</i>	<i>0</i>	<i>265,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	121,801	0	121,801
	Total	121,801	0	121,801
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>121,801</i>	<i>0</i>	<i>121,801</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 3: 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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Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	(318,002)	0	(318,002)
	Total	(318,002)	0	(318,002)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(318,002)</i>	<i>0</i>	<i>(318,002)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
	312104 Other Structures	1,016,592	0	1,016,592
	Total	1,016,592	0	1,016,592
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,016,592</i>	<i>0</i>	<i>1,016,592</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
1. Refurbishment of of sanitation facilities at Nanziri Hall and Blue Nile halls.	312101 Non-Residential Buildings	265,000	0	265,000
2. Payment of defects liability period to the Central Lecture Block Phase 1				
	Total	265,000	0	265,000
	<i>GoU Development</i>	<i>265,000</i>	<i>0</i>	<i>265,000</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>
New Mordern state of the art gate on the main gate west end constructed				

Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
1. Construction of 1.1 Km of Fisher road to bitumen standards with walk ways and drainage	312103 Roads and Bridges.	2,416,801	0	2,416,801
2. Repair of potholes on roads within the University				
	Total	2,416,801	0	2,416,801
	<i>GoU Development</i>	<i>2,416,801</i>	<i>0</i>	<i>2,416,801</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
1) Assorted Laboratory ICT equipment's procured	312213 ICT Equipment	38,420	0	38,420
2) Assorted office and lecture room ict equipment's				
3) Assorted Specialized machinery and equipment's procured				
	Total	38,420	0	38,420
	<i>GoU Development</i>	<i>38,420</i>	<i>0</i>	<i>38,420</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>

Vote:139 Kyambogo University

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 78 Purchase of Office and Residential Furniture and Fittings

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
Assorted office, lecture room, and departmental furniture procured	312203 Furniture & Fixtures	300,000	0	300,000
	Total	300,000	0	300,000
	<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
Other structures implemented. i.e. administration block at Namasiga and Nakagere, sanitation facilities within the University, western and eastern gates, renovation of special needs education, done.	312104 Other Structures	1,426,592	0	1,426,592
	Total	1,426,592	0	1,426,592
	<i>GoU Development</i>	<i>1,426,592</i>	<i>0</i>	<i>1,426,592</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 03 Faculty of Arts & Social Sciences

Outputs Provided

Output: 01 Teaching and Training

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
1) 11,783 students taught and examined				
2) Instructional materials procured;				
3) All Programs reviewed which about to expire				
4) Academic field visits conducted by students				
	211101 General Staff Salaries	2,724	0	2,724
	211103 Allowances (Inc. Casuals, Temporary)	1,180	0	1,180
	212101 Social Security Contributions	14,562	0	14,562
	221002 Workshops and Seminars	39,878	0	39,878
	221007 Books, Periodicals & Newspapers	27,500	0	27,500
	221011 Printing, Stationery, Photocopying and Binding	11,200	0	11,200
	Total	97,044	0	97,044
	<i>Wage Recurrent</i>	<i>2,724</i>	<i>0</i>	<i>2,724</i>
	<i>Non Wage Recurrent</i>	<i>94,320</i>	<i>0</i>	<i>94,320</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research and Graduate Studies

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
1. Award and Non award research conducted by staff in the faculty	282103 Scholarships and related costs	76,028	0	76,028
	Total	76,028	0	76,028
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>76,028</i>	<i>0</i>	<i>76,028</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 3: 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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Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Conducive environment for teaching learning and research provided				
2) Payment of teaching claims done for part timers	211103 Allowances (Inc. Casuals, Temporary)	8,999	0	8,999
	221001 Advertising and Public Relations	4,000	0	4,000
	221006 Commissions and related charges	4,515	0	4,515
	221008 Computer supplies and Information Technology (IT)	3,846	0	3,846
	221009 Welfare and Entertainment	10,863	0	10,863
	221012 Small Office Equipment	2,200	0	2,200
	222001 Telecommunications	2,500	0	2,500
	224004 Cleaning and Sanitation	12	0	12
	227001 Travel inland	6,323	0	6,323
	227002 Travel abroad	9,956	0	9,956
	228001 Maintenance - Civil	1,488	0	1,488
	228003 Maintenance – Machinery, Equipment & Furniture	596	0	596
	Total	55,299	0	55,299
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>55,299</i>	<i>0</i>	<i>55,299</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1) 4,119 students taught, assessed and examined				
2) 1,000 students supervised 3) 3,915 students enrolled				
	211101 General Staff Salaries	90,397	0	90,397
	211103 Allowances (Inc. Casuals, Temporary)	12,140	0	12,140
	212101 Social Security Contributions	45,087	0	45,087
	221002 Workshops and Seminars	1,320	0	1,320
	221011 Printing, Stationery, Photocopying and Binding	6,658	0	6,658
	224006 Agricultural Supplies	157,110	0	157,110
	Total	312,712	0	312,712
	<i>Wage Recurrent</i>	<i>90,397</i>	<i>0</i>	<i>90,397</i>
	<i>Non Wage Recurrent</i>	<i>222,315</i>	<i>0</i>	<i>222,315</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: 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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Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1. Award and Non award research conducted				
2. Workshops on research conducted				
3. Innovations made	282103 Scholarships and related costs	129,584	0	129,584
	Total	129,584	0	129,584
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>129,584</i>	<i>0</i>	<i>129,584</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	5,235	0	5,235
	Total	5,235	0	5,235
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,235</i>	<i>0</i>	<i>5,235</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Conducive environment for teaching, learning and research provided				
2) Assorted instructional materials procured	211103 Allowances (Inc. Casuals, Temporary)	544	0	544
3) Salaries and teaching claims paid to staff	221006 Commissions and related charges	5,123	0	5,123
	221008 Computer supplies and Information Technology (IT)	22,500	0	22,500
	221009 Welfare and Entertainment	1,683	0	1,683
	221012 Small Office Equipment	3,341	0	3,341
	224004 Cleaning and Sanitation	4,838	0	4,838
	227001 Travel inland	2,333	0	2,333
	227002 Travel abroad	6,993	0	6,993
	228003 Maintenance – Machinery, Equipment & Furniture	7,921	0	7,921
	Total	55,275	0	55,275
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>55,275</i>	<i>0</i>	<i>55,275</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: 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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Subprogram: 05 School of Management & Entrepreneurship

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1) 7,000 students taught, trained, assessed and examined				
2) 7,025 students enrolled on AIMs system, and registered				
	211101 General Staff Salaries	880	0	880
	211103 Allowances (Inc. Casuals, Temporary)	10,186	0	10,186
	212101 Social Security Contributions	1,438	0	1,438
	221002 Workshops and Seminars	11,176	0	11,176
	221011 Printing, Stationery, Photocopying and Binding	23,639	0	23,639
	Total	47,318	0	47,318
	<i>Wage Recurrent</i>	<i>880</i>	<i>0</i>	<i>880</i>
	<i>Non Wage Recurrent</i>	<i>46,438</i>	<i>0</i>	<i>46,438</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) Award and Non Award research conducted				
2) Workshops and Seminars on research conducted				
	282103 Scholarships and related costs	156,423	0	156,423
	Total	156,423	0	156,423
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>156,423</i>	<i>0</i>	<i>156,423</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Conducive environment for teaching, learning and research provided				
2) Salary paid on time for staff				
3) Teaching materials procured				
	221001 Advertising and Public Relations	5,000	0	5,000
	221006 Commissions and related charges	7,640	0	7,640
	221008 Computer supplies and Information Technology (IT)	1,594	0	1,594
	221009 Welfare and Entertainment	3	0	3
	224004 Cleaning and Sanitation	780	0	780
	227002 Travel abroad	10,000	0	10,000
	227004 Fuel, Lubricants and Oils	2,973	0	2,973
	228003 Maintenance – Machinery, Equipment & Furniture	17,550	0	17,550
	Total	45,539	0	45,539
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>45,539</i>	<i>0</i>	<i>45,539</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: 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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Subprogram: 06 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
a) 5,100 students taught, assessed, trained and examined				
b) Review programs which are due for review				
	211101 General Staff Salaries	350,789	0	350,789
	211103 Allowances (Inc. Casuals, Temporary)	5	0	5
	212101 Social Security Contributions	7,556	0	7,556
	224006 Agricultural Supplies	48,189	0	48,189
	Total	406,539	0	406,539
	<i>Wage Recurrent</i>	<i>350,789</i>	<i>0</i>	<i>350,789</i>
	<i>Non Wage Recurrent</i>	<i>55,750</i>	<i>0</i>	<i>55,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) Award and Non Award research conducted				
2) Innovations made				
	282103 Scholarships and related costs	8,744	0	8,744
	Total	8,744	0	8,744
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,744</i>	<i>0</i>	<i>8,744</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: 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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Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
a) Conducive environment for teaching, learning and research provided	221001 Advertising and Public Relations	10,000	0	10,000
b) Teaching materials procured	221002 Workshops and Seminars	1,740	0	1,740
c) Teaching claims paid for part time lecturers	221006 Commissions and related charges	3,546	0	3,546
	221007 Books, Periodicals & Newspapers	16,500	0	16,500
	221008 Computer supplies and Information Technology (IT)	3,333	0	3,333
	221009 Welfare and Entertainment	1,472	0	1,472
	221010 Special Meals and Drinks	5,607	0	5,607
	221011 Printing, Stationery, Photocopying and Binding	3,233	0	3,233
	221012 Small Office Equipment	4,866	0	4,866
	221017 Subscriptions	17,000	0	17,000
	222001 Telecommunications	1,800	0	1,800
	224004 Cleaning and Sanitation	2,461	0	2,461
	224005 Uniforms, Beddings and Protective Gear	5,225	0	5,225
	226001 Insurances	22,500	0	22,500
	227002 Travel abroad	14,118	0	14,118
	228003 Maintenance – Machinery, Equipment & Furniture	2,453	0	2,453
	228004 Maintenance – Other	1,827	0	1,827
	Total	117,682	0	117,682
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>117,682</i>	<i>0</i>	<i>117,682</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 07 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
a) 1,465 students trained, assessed and examined	211101 General Staff Salaries	32,546	0	32,546
b) 1,000 students supervised under ITCSP	211103 Allowances (Inc. Casuals, Temporary)	5,979	0	5,979
	212101 Social Security Contributions	22,430	0	22,430
	221007 Books, Periodicals & Newspapers	10,000	0	10,000
	221011 Printing, Stationery, Photocopying and Binding	71	0	71
	Total	71,026	0	71,026
	<i>Wage Recurrent</i>	<i>32,546</i>	<i>0</i>	<i>32,546</i>
	<i>Non Wage Recurrent</i>	<i>38,480</i>	<i>0</i>	<i>38,480</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: 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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Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) Research and Innovations conducted				
2) Award and Non award research conducted	282103 Scholarships and related costs	191,219	0	191,219
	Total	191,219	0	191,219
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>191,219</i>	<i>0</i>	<i>191,219</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
a) Conducive environment for teaching, learning and research provided	221001 Advertising and Public Relations	1,250	0	1,250
b) Salary paid for lecturers	221002 Workshops and Seminars	6,795	0	6,795
c) Teaching allowances and claims paid for part time lecturers	221006 Commissions and related charges	3,321	0	3,321
d) Instructional / Teaching materials procured	221008 Computer supplies and Information Technology (IT)	3,200	0	3,200
	221009 Welfare and Entertainment	1,092	0	1,092
	221012 Small Office Equipment	3,500	0	3,500
	224004 Cleaning and Sanitation	3	0	3
	227001 Travel inland	5,254	0	5,254
	227002 Travel abroad	1,376	0	1,376
	228001 Maintenance - Civil	5,000	0	5,000
	Total	30,791	0	30,791
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,791</i>	<i>0</i>	<i>30,791</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Faculty of Vocational Studies

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
a) 2,874 students trained, assessed and examined 2,000 students	211101 General Staff Salaries	2,789	0	2,789
b) Assortment of teaching materials procured	211103 Allowances (Inc. Casuals, Temporary)	22,397	0	22,397
c) 2,000 given course work and examined	212101 Social Security Contributions	6,181	0	6,181
	221007 Books, Periodicals & Newspapers	9,000	0	9,000
	224006 Agricultural Supplies	2,664	0	2,664
	Total	43,032	0	43,032
	<i>Wage Recurrent</i>	<i>2,789</i>	<i>0</i>	<i>2,789</i>
	<i>Non Wage Recurrent</i>	<i>40,242</i>	<i>0</i>	<i>40,242</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: 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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Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) Research and Innovations conducted				
2) Award and Non award research conducted	282103 Scholarships and related costs	104,440	0	104,440
	Total	104,440	0	104,440
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>104,440</i>	<i>0</i>	<i>104,440</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Assorted office equipment's and furniture procured				
2) Assorted ICT equipment's procured	211103 Allowances (Inc. Casuals, Temporary)	4,000	0	4,000
3) Meetings and workshops held	221001 Advertising and Public Relations	5,000	0	5,000
4) Assorted stationery procured	221002 Workshops and Seminars	4,089	0	4,089
5) Teaching claims and salary paid to Teaching staff on time	221006 Commissions and related charges	1,345	0	1,345
	221009 Welfare and Entertainment	2,618	0	2,618
	221011 Printing, Stationery, Photocopying and Binding	2,527	0	2,527
	221012 Small Office Equipment	2,276	0	2,276
	224004 Cleaning and Sanitation	765	0	765
	227001 Travel inland	1,625	0	1,625
	228004 Maintenance – Other	16,006	0	16,006
	Total	40,250	0	40,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>40,250</i>	<i>0</i>	<i>40,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 Faculty of Special Needs and Rehabilitation

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1. 2,000 students, trained, assessed and examined				
	211101 General Staff Salaries	1,706	0	1,706
	211103 Allowances (Inc. Casuals, Temporary)	172	0	172
	212101 Social Security Contributions	3,913	0	3,913
	221011 Printing, Stationery, Photocopying and Binding	977	0	977
	Total	6,768	0	6,768
	<i>Wage Recurrent</i>	<i>1,706</i>	<i>0</i>	<i>1,706</i>
	<i>Non Wage Recurrent</i>	<i>5,062</i>	<i>0</i>	<i>5,062</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 3: 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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Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1) Research and Innovations conducted				
2) Award and Non award research conducted	282103 Scholarships and related costs	104,739	0	104,739
	Total	104,739	0	104,739
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>104,739</i>	<i>0</i>	<i>104,739</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
Outreach activities on disability conducted				
	221002 Workshops and Seminars	4,347	0	4,347
	Total	4,347	0	4,347
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,347</i>	<i>0</i>	<i>4,347</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Assorted office equipment's and furniture procured				
2) Assorted ICT equipment's procured				
3) Meetings and workshops held	221001 Advertising and Public Relations	5,000	0	5,000
4) Assorted stationery procured	221006 Commissions and related charges	2,448	0	2,448
5) Instructional material procured	221007 Books, Periodicals & Newspapers	300	0	300
	221008 Computer supplies and Information Technology (IT)	1,552	0	1,552
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	221012 Small Office Equipment	1,005	0	1,005
	224004 Cleaning and Sanitation	367	0	367
	225001 Consultancy Services- Short term	3,830	0	3,830
	227002 Travel abroad	14,500	0	14,500
	228003 Maintenance – Machinery, Equipment & Furniture	1,170	0	1,170
	228004 Maintenance – Other	5,000	0	5,000
	Total	40,172	0	40,172
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>40,172</i>	<i>0</i>	<i>40,172</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: 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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Subprogram: 10 Graduate School

Outputs Provided

Output: 01 Teaching and Training

1) 700 students trained, assessed and examined	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,411	0	1,411
	221002 Workshops and Seminars	3,809	0	3,809
	221003 Staff Training	1,268	0	1,268
	221007 Books, Periodicals & Newspapers	6,000	0	6,000
	221011 Printing, Stationery, Photocopying and Binding	1,070	0	1,070
	Total	13,558	0	13,558
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,558</i>	<i>0</i>	<i>13,558</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research and Graduate Studies

1) Research and Innovations conducted 2) Award and Non award research conducted 3) Viva and dissertations defended by students 4) Research supervision by both internal and external supervisors undertaken	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	75,030	0	75,030
	Total	75,030	0	75,030
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>75,030</i>	<i>0</i>	<i>75,030</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: 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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Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Assorted office equipment's and furniture procured				
2) Assorted ICT equipment's procured				
3) Meetings and workshops held	221001 Advertising and Public Relations	8,000	0	8,000
4) Assorted stationery procured	221002 Workshops and Seminars	4,250	0	4,250
5) Instructional material procured	221006 Commissions and related charges	68	0	68
6) Payment of external examiners	221008 Computer supplies and Information Technology (IT)	1,900	0	1,900
	221009 Welfare and Entertainment	2,500	0	2,500
	221010 Special Meals and Drinks	9	0	9
	221012 Small Office Equipment	6,000	0	6,000
	222001 Telecommunications	1,000	0	1,000
	222002 Postage and Courier	1,000	0	1,000
	224004 Cleaning and Sanitation	1,250	0	1,250
	227001 Travel inland	1,450	0	1,450
	227002 Travel abroad	720	0	720
	227003 Carriage, Haulage, Freight and transport hire	2,000	0	2,000
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	Total	32,146	0	32,146
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,146</i>	<i>0</i>	<i>32,146</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Affiliations & Extensions

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
30,000 students in PTCs, NTC,s and affiliated institutions assessed and examined				
	221011 Printing, Stationery, Photocopying and Binding	25,232	0	25,232
	Total	25,232	0	25,232
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,232</i>	<i>0</i>	<i>25,232</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	386,969	0	386,969
	Total	386,969	0	386,969
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>386,969</i>	<i>0</i>	<i>386,969</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 3: 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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Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Assorted office equipment's and furniture procured				
2) Assorted ICT equipment's procured				
3) Meetings and workshops held	221006 Commissions and related charges	22,967	0	22,967
4) Assorted stationery procured	224004 Cleaning and Sanitation	1,500	0	1,500
5) Instructional material procured	227001 Travel inland	68	0	68
6) Payment of moderators of exams	228002 Maintenance - Vehicles	530	0	530
	228003 Maintenance – Machinery, Equipment & Furniture	1,140	0	1,140
	228004 Maintenance – Other	1,500	0	1,500
	Total	27,705	0	27,705
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,705</i>	<i>0</i>	<i>27,705</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 ODEL (Distance e-learning)

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
387 bachelor students trained, assessed and examined				
	211103 Allowances (Inc. Casuals, Temporary)	17,187	0	17,187
	212101 Social Security Contributions	4,200	0	4,200
	221002 Workshops and Seminars	2,778	0	2,778
	221011 Printing, Stationery, Photocopying and Binding	267	0	267
	Total	24,432	0	24,432
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,432</i>	<i>0</i>	<i>24,432</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1) Assorted office equipment's and furniture procured				
2) Assorted ICT equipment's procured				
3) Meetings and workshops held	221008 Computer supplies and Information Technology (IT)	22	0	22
4) Assorted stationery procured	221009 Welfare and Entertainment	1,483	0	1,483
5) Instructional material procured	221012 Small Office Equipment	3,000	0	3,000
6) Assorted cleaning and sanitation materials procured	224004 Cleaning and Sanitation	2,000	0	2,000
	Total	6,505	0	6,505
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,505</i>	<i>0</i>	<i>6,505</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:139 Kyambogo University

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 13 DEPE (Distance Education, Primary External)

Outputs Provided

Output: 01 Teaching and Training

1,500 undergraduate, 4,000 diploma students, trained assessed and examined	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,707	0	1,707
	212101 Social Security Contributions	56,830	0	56,830
	221002 Workshops and Seminars	17,022	0	17,022
	221011 Printing, Stationery, Photocopying and Binding	79,466	0	79,466
	Total	155,024	0	155,024
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>155,024</i>	<i>0</i>	<i>155,024</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	55,151	0	55,151
	Total	55,151	0	55,151
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>55,151</i>	<i>0</i>	<i>55,151</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Administration and Support Services

1) Assorted office equipment's and furniture procured 2) Assorted ICT equipment's procured 3) Meetings and workshops held 4) Assorted stationery procured 5) Instructional material procured 6) Assorted cleaning and sanitation materials procured	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	4,150	0	4,150
	221008 Computer supplies and Information Technology (IT)	20,325	0	20,325
	221009 Welfare and Entertainment	5,600	0	5,600
	221010 Special Meals and Drinks	2,160	0	2,160
	221012 Small Office Equipment	3,500	0	3,500
	224004 Cleaning and Sanitation	5,000	0	5,000
	227001 Travel inland	2,121	0	2,121
	227002 Travel abroad	12,500	0	12,500
	228001 Maintenance - Civil	7,500	0	7,500
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	Total	67,856	0	67,856
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>67,856</i>	<i>0</i>	<i>67,856</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	11,731,917	0	11,731,917
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Vote:139

Kyambogo University

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Wage Recurrent</i>	<i>482,038</i>	<i>0</i>	<i>482,038</i>
		<i>Non Wage Recurrent</i>	<i>6,803,065</i>	<i>0</i>	<i>6,803,065</i>
		<i>GoU Development</i>	<i>4,446,813</i>	<i>0</i>	<i>4,446,813</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>