

VOTE: 304 Kyambogo University

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V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	61.172	61.172	61.172	61.145	100.0 %	100.0 %
	Non-Wage	74.048	74.048	74.012	73.468	100.0 %	99.2 %
Dev.	GoU	2.790	2.790	2.790	2.788	100.0 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		138.010	138.010	137.974	137.401	100.0 %	99.6 %
Total GoU+Ext Fin (MTEF)		138.010	138.010	137.974	137.401	100.0 %	99.6 %
Arrears		0.657	0.657	0.657	0.657	100.0 %	100.0 %
Total Budget		138.666	138.666	138.631	138.058	100.0 %	99.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		138.666	138.666	138.631	138.058	100.0 %	99.6 %
Total Vote Budget Excluding Arrears		138.010	138.010	137.974	137.401	100.0 %	99.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	138.666	138.666	138.630	138.058	100.0 %	99.6 %	99.6%
Sub SubProgramme:01 Delivery of Tertiary Education	48.837	48.837	48.823	48.528	100.0 %	99.4 %	99.4%
Sub SubProgramme:02 General Administration and support services	89.829	89.829	89.808	89.530	100.0 %	99.7 %	99.7%
Total for the Vote	138.666	138.666	138.630	138.058	100.0 %	99.6 %	99.6 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.003	Bn Shs	Department : 001 Affiliations and Extensions
Reason: Delayed procurement of maintenance services affected the overall absorption of the funds		

Items

0.002	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed procurement of maintenance services affected delivery of services		

0.001	UShs	211107 Boards, Committees and Council Allowances
Reason: One Commttee meeting was not scheduled as planned, which led to unspent balances on Allowances		

0.013	Bn Shs	Department : 002 DEPE (Distance Education, Primary External)
Reason: The delay in implementation of the procurement processes led to some funds not being spent.		

Items

0.003	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: The procurement of Beddings, Clothing related services was yet to be finalised.		

0.002	UShs	221012 Small Office Equipment
Reason: Delay in implementation of procurement processes		

0.002	UShs	228001 Maintenance-Buildings and Structures
Reason: Delay in implementation of procurement processes		

0.002	UShs	221001 Advertising and Public Relations
Reason: Cost cutting was realised during the procurement of advertising and public relations services		

0.004	Bn Shs	Department : 003 Directorate of Graduate training and Research
Reason: There was a delay in the procurement process, which led to some ICT items not being procured by the time the Financial Year ended		

Items

0.001	UShs	222001 Information and Communication Technology Services.
Reason: There were as delay in procurement process which led to some ICT items not to be procured by the time the financial year ended		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.009 Bn Shs Department : 004 Faculty of Agriculture

Reason: There were two activities implemented in the Faculty , which led to a cost cutting realised

Items

0.004 UShs 212101 Social Security Contributions

Reason: The actual number staff whose Social Security contributions was paid was less than what was planned

0.001 UShs 211107 Boards, Committees and Council Allowances

Reason: A few Committee meetings were not scheduled as planned due to other competing activities within the Faculty occurring at the same time

0.020 Bn Shs Department : 006 Faculty of Arts and Humanities

Reason: Cost cutting realised during implementation of planned activities

Items

0.001 UShs 222001 Information and Communication Technology Services.

Reason: Delays in procurement and delivery of ICT services

0.046 Bn Shs Department : 011 Faculty of Special Needs and Rehabilitation

Reason: The Unspent balances are attributed to delayed initiation of procurement of the items

Items

0.002 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Delays in procurement processes

0.002 UShs 221008 Information and Communication Technology Supplies.

Reason: Delays in procurement processes

0.001 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Delays in procurement processes

0.001 UShs 221007 Books, Periodicals & Newspapers

Reason: Delays in procurement processes

0.028 Bn Shs Department : 015 Learning Centers (Bushenyi and Soroti)

Reason: The Unspent balances are attributed to cost cutting and delays in procurement processes

Items

0.010 UShs 221007 Books, Periodicals & Newspapers

Reason: Delays in procurement process of books

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.028	Bn Shs	Department : 015 Learning Centers (Bushenyi and Soroti)
Reason: The Unspent balances are attributed to cost cutting and delays in procurement processes		
<i>Items</i>		
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Delays in initiation of maintenance machinery and equipment		
0.001	UShs	221009 Welfare and Entertainment
Reason: Cost cutting realised during implementation of welfare and entertainment		
0.022	Bn Shs	Department : 016 ODEL (Distance e-learning)
Reason: Delayed completion of procurement process of some items led to unspent balances by the end of the quarter.		
<i>Items</i>		
0.010	UShs	221008 Information and Communication Technology Supplies.
Reason: The procurement of ICT supplies was not yet complete		
0.004	UShs	212101 Social Security Contributions
Reason: Social Security contributions was paid to a less number of people than what was planned		
0.003	UShs	224008 Educational Materials and Services
Reason: Delays in procurement of educational materials and services by service provider		
0.002	UShs	221012 Small Office Equipment
Reason: Delayed initiation of procurement		
0.001	UShs	221009 Welfare and Entertainment
Reason: Cost cutting realised during procurement of welfare and entertainment		
0.041	Bn Shs	Department : 017 School of Architecture and Build Environment
Reason: The delayed procurement of some items led to unspent balances by the end of the quarter		
<i>Items</i>		
0.016	UShs	221002 Workshops, Meetings and Seminars
Reason: Some workshops were not implemented as planned due to other urgent activities that came up		
0.008	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Delayed procurement processes		
0.007	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Delayed procurement of maintenance services		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.041	Bn Shs	Department : 017 School of Architecture and Build Environment
Reason: The delayed procurement of some items led to unspent balances by the end of the quarter		

Items

0.003	UShs	222001 Information and Communication Technology Services.
Reason: Procurement of ICT services was not yet complete by end of quarter 4		

0.032	Bn Shs	Department : 019 School of Computing and Information Science
Reason: A few Committee meetings were not held as planned due to other competing demands at the School		

Items

0.016	UShs	211107 Boards, Committees and Council Allowances
Reason: A few Commiittee meetings were not scheduled as planned due to other competing demands		

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.003	Bn Shs	Department : 003 Directorate of Planning and Development
Reason: Cost cutting realised during implementation of activities		

Items

0.029	Bn Shs	Department : 004 Estates and Works
Reason: Two Committee meetings that were scheduled in the FY were not conducted. This led to an unspent balance on allowances.		

Items

0.001	UShs	211107 Boards, Committees and Council Allowances
Reason: Allowances for Committee meetings were not paid as planned because the meetings were rescheduled due to other competing activities taking place at the same time.		

0.057	Bn Shs	Department : 005 Library
Reason: Cost cutting realised during implementation of activities.		

Items

0.008	UShs	212101 Social Security Contributions
Reason: Funds for NSSF for Library staff was paid under Central Administration		

0.006	UShs	221017 Membership dues and Subscription fees.
Reason: MoU with organisations was yet to be renewed before payment of subscription fees.		

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 01 Education,Sports and skills		
0.057	Bn Shs	Department : 005 Library
Reason: Cost cutting realised during implementation of activities.		
Items		
Reason: Cost cutting realised under this item		
0.003	UShs	227001 Travel inland
Reason: Activity was fully implemented and output achieved at a less cost than was planned		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Affiliations and Extensions			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	4	4
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	4	4
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	22000	21500
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	22000	21500

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Affiliations and Extensions			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	20780	20780
Ratio of STEI/STEM students to Arts students	Ratio	3:3	2:3
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	Revised Quality Assurance policy	Quality Assurance policy was revised
PIAP Output: 1205010909 Restructured TVET and University training programmes in light of dual system			
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of University programmes restructured for dual mode delivery	Number	30	30
Department:002 DEPE (Distance Education, Primary External)			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	3	3
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of awareness campaigns conducted	Number	2	2

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:002 DEPE (Distance Education, Primary External)			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	22000	21500
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	20780	20780
Ratio of STEI/STEM students to Arts students	Ratio	3:3	2:3
Department:003 Directorate of Graduate training and Research			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	4	4
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	500	500
Ratio of STEI/STEM students to Arts students	Ratio	2:3	2:3

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:003 Directorate of Graduate training and Research			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	fuctional digital library established	fuctional digital library established
NCHE approved quality assurance systems established in all HEIs	Text	One functional Quality assurance Unit established	One functional Quality assurance Unit established
Department:004 Faculty of Agriculture			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	4	4
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	4	4
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of awareness campaigns conducted	Number	5	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	22000	450

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:004 Faculty of Agriculture			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	95	95
Ratio of STEI/STEM students to Arts students	Ratio	3:3	3:3
Department:005 Faculty of Arts and Social Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	4	4
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	160	160
Ratio of STEI/STEM students to Arts students	Ratio	3:3	3:3
Department:006 Faculty of Arts and Humanities			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	4	4

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:006 Faculty of Arts and Humanities			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	8400	1454
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	156	147
Ratio of STEI/STEM students to Arts students	Ratio	3:3	3:3
Department:007 Faculty of Education			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	3	3
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	140	140
Ratio of STEI/STEM students to Arts students	Ratio	3:3	3:3

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:007 Faculty of Education			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	Directorate of quality assurance established and fuctional	Quality Assurance Directorate operationalised
Department:008 Faculty of Engineering			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	3	3
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of awareness campaigns conducted	Number	40	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5100	5100
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	209	157
Ratio of STEI/STEM students to Arts students	Ratio	2:3	2:3

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:008 Faculty of Engineering			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	50	100
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	University library subscribing to online e books and journals	University library subscribing to online e books and journals
NCHE approved quality assurance systems established in all HEIs	Text	Kyambogo University functional Quality Assurance system and Directorate	Kyambogo University functional Quality Assurance system and Directorate
Open, Distance and eLearning (ODEL) mainstreamed	Text	oDel mainstreamed in most programs of the UNiversity	02 learning centers(Soroti & Bushenyi) functional
Department:009 Faculty of Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	4	4

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:009 Faculty of Science			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	Directorate of quality asurance established and fuctional	Directorate of quality asurance established and fuctional
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	232	232
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	0
NCHE approved quality assurance systems established in all HEIs	Text	Directorate of Qualtiy Assurance Established and fuctional	Directorate of Qualtiy Assurance Established and fuctional
PIAP Output: 1205010909 Restructured TVET and University training programmes in light of dual system			
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of University programmes restructured for dual mode delivery	Number	30	30

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:011 Faculty of Special Needs and Rehabilitation			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	4	4
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of awareness campaigns conducted	Number	3	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2000	1291
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	3	3
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of STEM/STEI incubation centres	Number	1	1
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1980	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:011 Faculty of Special Needs and Rehabilitation			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	30	30
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1
Department:012 Faculty of Vocational Studies			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	4	4
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of awareness campaigns conducted	Number	3	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	8000	800
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	One fuctional Directorate of Quality Assurance	One fuctional Directorate of Quality Assurance

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:012 Faculty of Vocational Studies			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Open, Distance and eLearning (ODEL) mainstreamed	Text	Institute of Open Distanmce learning established and fuctional	Institute of Open Distanmce learning established and fuctional
Department:015 Learning Centers (Bushenyi and Soroti)			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	40	0
Ratio of STEI/STEM students to Arts students	Ratio	3:2	3:2
Department:016 ODEL (Distance e-learning)			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:3	2:3

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:017 School of Architecture and Build Environment			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	4	4
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	35	35
Ratio of STEI/STEM students to Arts students	Ratio	3:3	3:3
Department:018 School of Art and Industrial Design			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
No of awareness campaigns conducted	Number	6	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	22000	650
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	55	55
Ratio of STEI/STEM students to Arts students	Ratio	3:3	3:3

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:019 School of Computing and Information Science			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	4	4
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	100	18
Ratio of STEI/STEM students to Arts students	Ratio	3:3	3:3
Department:020 School of Management & Entrepreneurship			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	4	4
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2600	2600

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:020 School of Management & Entrepreneurship			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	160	160
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	Fuctional and well supported Directorate of Quality assurance	Fuctional and well supported Directorate of Quality assurance
Open, Distance and eLearning (ODEL) mainstreamed	Text	Fuctional ODEL and well supported	Fuctional ODEL and well supported
Sub SubProgramme:02 General Administration and support services			
Department:001 Academic Registrar			
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	95%	95%
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	48%	48%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:002 Central Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	100%	100%
PIAP Output: 1202011202 Targeted continuous professional development programme in place			
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of primary schools benefiting from professional support on-site('000s)	Number	200	200
No. of secondary schools benefiting from professional support on-site ('000s)	Number	200	200
Department:003 Directorate of Planning and Development			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010207 Science-based equipment and instruction materials in place			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Science-based equipment and instruction materials in place	Text	streamlining the University into a systematic planning process	1). One (1) consultative meetings with Faculties/Schools on Monitoring and evaluation (M&E) software for KyU conducted 2).. Technical and Administrative support provided for systematic planning and coordination of activities

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:003 Directorate of Planning and Development			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Science-based equipment and instruction materials in place	Text	streamlining the University into a systematic planning process	1). One (1) consultative meetings with Faculties/Schools on Monitoring and evaluation (M&E) software for KyU conducted 2).. Technical and Administrative support provided for systematic planning and coordination of activities
Department:004 Estates and Works			
Budget Output: 000002 Construction management			
PIAP Output: 1202030103 Science laboratories constructed			
Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Science laboratories constructed	Text	None - Procurement of laboratory equipment	No labarato was constructed, only removal of Asbestos from selected academic and asministrative offices done
PIAP Output: 1202030504 Science laboratories constructed			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Science laboratories constructed	Text	Science laboratory under ICT constructed within the Central lecture Block	The central lecture block was completed 100 %

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:005 Library			
Budget Output: 320026 Library services			
PIAP Output: 1205010203 Digital repository developed for all education resource materials			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Established education resources repository	Text	Books and Journals both print and electronic	572 books procured and respository established
Project:1604 Retooling of Kyambogo University			
Budget Output: 000002 Construction management			
PIAP Output: 1202030504 Science laboratories constructed			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Science laboratories constructed	Text	Construction of one Engineering and one ICT labaratory within the Central Lecture Block	Central lecture block conctructed 100%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Project:1604 Retooling of Kyambogo University			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Science-based equipment and instruction materials in place	Text	science based equipment and instructional materials procured and in place	Assorted ICT equipment were procured and installed in te various departments such as, 1. Supply & and Installation of ELearning Materials under Directorate of ICT. 2. Supply and amp Installation of Maintenance Materials & amp networking Materials for Critical ICT Equipment under ICT. 3. Supply and Installation of ID Printing Machine for Students and Staff. 4. Two (02) Huawei (Preferably) ideahub 65 (65 interactive All in One 4k Display, built in Ultra HD 4k camera) with Windows 10 Enterprise OPS i5 (8GB RAM, 128GB SSD), Rolling stand with Wheels for 65, 75, idea Sharekey (Dongle for wireless projection) idea Hub and Remote controller. 5. Two (02) (Preferably) Samsung Galaxy Fold 4 5GB, 256GB 12GB RAM, Foldable Dynamic AMOLED 2X, 120Hz, HDR10+, 1200 nis (Peak) 7.6 inches, 183.2 cm2 6. Two (02) Eaton 1500VA – 900W Line interactive UPS with Automotive Voltage Regulation Eaton 5E 1500i USB (5E1500iUSB)

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Project:1604 Retooling of Kyambogo University			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4

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Performance highlights for the Quarter

Teaching and Learning:

1. Examinations for Semester II and I 2022/2023 administered for all students
2. 25,598 Direct Entry applications for Academic year, 2023/2024 received
3. 15,179 students trained and examined
4. 340 postgraduate students enrolled, registered and sat examinations
5. 155 students with disabilities provided with reasonable accommodation during exams
6. 575 copies of books for 11 academic Departments in the University procured

Research and publication

1. 02 full-time staff completed their PhDs
2. 30 VIVA VOCE and PhD public defense conducted
3. 05 staff presented research papers at Regional Conferences
4. Science Technology, Engineering, Agriculture and Mathematics(STEAM) festival on innovations conducted

Outreach

1. A total of 15,226 students were supervised under ITCSP
2. 01 staff from faculty of Science participated in Scientific Action for Climate Change

Administration and support services:

3. Final accounts for the FY 2023/2024 prepared and submitted
4. Asbestos from 05 houses and 10 academic buildings removed and replaced
5. Ministerial Policy Statement (MPS) for Financial Year 2023/2024 Prepared and submitted
6. Quarter Three FY 2022/2023 performance report prepared and submitted
7. Proposal for Kyambogo University infrastructural development project approved by MoFPED
8. Salaries paid for 914 staff
9. staff covered under Prudential Medical Insurance
10. 3885 students (M-1881, F-2004) treated from University Medical Centre

Cross cutting issues

1. 338 clients received HIV testing and counselling, 206 in outreach and 132 at the facility(M107, F-231)
2. Capacity building of teaching staff and postgraduate students on engendering research conducted

Capital projects

1. Construction of Central Lecture Block completed
2. Asbestos from 5 houses and 10 academic buildings removed and replaced

Retooling equipment

1. Furniture procured(Conference and staff room chairs)
2. ICT equipment procured(28 Desktops, 17 Laptops, 05 Web Cameras)

Variances and Challenges

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Variances

There was no variance

Challenges;

1. Inadequate wage allocation, which severely impacts on staffing levels. Currently the Staffing levels are at 33% and yet we cannot recruit. This negatively affects the teaching and learning.
2. Inadequate funds to pay for part time teaching claims. Due to inadequate staffing in government payroll , part time lecturers are recruited to fill the gap. These are paid from allowances item, which is inadequate. This leads to accumulated arrears for part time claims.
3. The University has audited domestic arrears as audited by the Auditor General but there is minimal allocation towards it by Ministry of Finance Planning and Economic Development
4. Lack of a capital budget to fund the infrastructure developments in the University. As a result of this, the roads are in a poor condition not commensurate with standards of a University. In addition there is inadequate office space for academic staff thus affecting the delivery of quality teaching and research .

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	138.666	138.666	138.630	138.058	100.0 %	99.6 %	99.6 %
Sub SubProgramme:01 Delivery of Tertiary Education	48.837	48.837	48.823	48.528	100.0 %	99.4 %	99.4 %
320008 Community Outreach services	4.363	4.363	4.361	4.358	99.9 %	99.9 %	99.9 %
320036 Research, Innovation and Technology Transfer	0.641	0.641	0.637	0.635	99.5 %	99.1 %	99.6 %
320043 Teaching and Training	43.833	43.833	43.825	43.534	100.0 %	99.3 %	99.3 %
Sub SubProgramme:02 General Administration and support services	89.829	89.829	89.808	89.530	100.0 %	99.7 %	99.7 %
000002 Construction management	9.576	9.576	9.568	9.539	99.9 %	99.6 %	99.7 %
000003 Facilities and Equipment Management	1.536	1.536	1.536	1.530	100.0 %	99.7 %	99.7 %
000014 Administrative and Support Services	74.618	74.618	74.615	74.439	100.0 %	99.8 %	99.8 %
320001 Academic Affairs	3.487	3.487	3.477	3.467	99.7 %	99.4 %	99.7 %
320026 Library services	0.612	0.612	0.612	0.555	100.0 %	90.6 %	90.6 %
Total for the Vote	138.666	138.666	138.630	138.058	100.0 %	99.6 %	99.6 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	61.172	61.172	61.172	61.145	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21.323	21.323	21.306	21.267	99.9 %	99.7 %	99.8 %
211107 Boards, Committees and Council Allowances	2.070	2.070	2.070	2.025	100.0 %	97.8 %	97.8 %
212101 Social Security Contributions	7.966	7.966	7.966	7.930	100.0 %	99.5 %	99.5 %
212102 Medical expenses (Employees)	0.812	0.812	0.812	0.810	100.0 %	99.7 %	99.7 %
212103 Incapacity benefits (Employees)	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.086	0.086	0.086	0.086	100.0 %	99.5 %	99.5 %
221001 Advertising and Public Relations	0.431	0.431	0.430	0.424	99.8 %	98.3 %	98.5 %
221002 Workshops, Meetings and Seminars	0.178	0.178	0.178	0.159	100.0 %	88.9 %	88.9 %
221003 Staff Training	0.825	0.825	0.825	0.823	100.0 %	99.8 %	99.8 %
221004 Recruitment Expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.063	0.063	0.063	0.063	100.0 %	99.5 %	99.5 %
221007 Books, Periodicals & Newspapers	0.569	0.569	0.569	0.521	100.0 %	91.6 %	91.6 %
221008 Information and Communication Technology Supplies.	0.987	0.987	0.987	0.967	100.0 %	98.0 %	98.0 %
221009 Welfare and Entertainment	0.615	0.615	0.615	0.593	100.0 %	96.4 %	96.5 %
221010 Special Meals and Drinks	0.048	0.048	0.048	0.047	100.0 %	97.4 %	97.4 %
221011 Printing, Stationery, Photocopying and Binding	4.510	4.510	4.510	4.455	100.0 %	98.8 %	98.8 %
221012 Small Office Equipment	0.307	0.307	0.307	0.296	100.0 %	96.2 %	96.2 %
221017 Membership dues and Subscription fees.	0.182	0.182	0.182	0.176	100.0 %	96.5 %	96.5 %
222001 Information and Communication Technology Services.	0.886	0.886	0.886	0.880	100.0 %	99.3 %	99.3 %
222002 Postage and Courier	0.003	0.003	0.003	0.003	100.0 %	97.5 %	97.5 %
223002 Property Rates	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.655	0.655	0.655	0.655	100.0 %	100.0 %	100.0 %
223005 Electricity	1.173	1.173	1.173	1.173	100.0 %	100.0 %	100.0 %
223006 Water	2.652	2.652	2.652	2.651	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.262	0.262	0.262	0.259	100.0 %	98.9 %	98.9 %
224002 Veterinary supplies and services	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	1.507	1.507	1.507	1.482	100.0 %	98.3 %	98.3 %
224008 Educational Materials and Services	3.236	3.236	3.236	3.215	100.0 %	99.4 %	99.4 %
224011 Research Expenses	2.355	2.355	2.352	2.345	99.9 %	99.6 %	99.7 %
225101 Consultancy Services	0.383	0.383	0.383	0.382	100.0 %	99.8 %	99.8 %
225201 Consultancy Services-Capital	0.546	0.546	0.546	0.545	100.0 %	100.0 %	100.0 %
226001 Insurances	0.100	0.100	0.092	0.092	92.3 %	92.3 %	100.0 %
227001 Travel inland	0.628	0.628	0.628	0.620	100.0 %	98.7 %	98.7 %
227003 Carriage, Haulage, Freight and transport hire	0.013	0.013	0.013	0.012	100.0 %	94.3 %	94.3 %
227004 Fuel, Lubricants and Oils	0.820	0.820	0.817	0.817	99.6 %	99.6 %	100.0 %
228001 Maintenance-Buildings and Structures	1.475	1.475	1.475	1.472	100.0 %	99.8 %	99.8 %
228002 Maintenance-Transport Equipment	0.303	0.303	0.303	0.281	100.0 %	92.8 %	92.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.796	0.796	0.796	0.780	100.0 %	98.0 %	98.0 %
228004 Maintenance-Other Fixed Assets	0.140	0.140	0.140	0.138	100.0 %	98.4 %	98.4 %
262101 Contributions to International Organisations-Current	0.099	0.099	0.099	0.099	100.0 %	100.0 %	100.0 %
273105 Gratuity	4.000	4.000	4.000	4.000	100.0 %	100.0 %	100.0 %
281401 Rent	0.230	0.230	0.230	0.226	100.0 %	98.5 %	98.5 %
282101 Donations	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	9.357	9.357	9.353	9.244	100.0 %	98.8 %	98.8 %
282105 Court Awards	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.332	0.332	0.332	0.332	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.206	0.206	0.206	0.204	100.0 %	99.4 %	99.4 %
312235 Furniture and Fittings - Acquisition	0.206	0.206	0.206	0.206	100.0 %	100.0 %	100.0 %
313232 Electrical machinery - Improvement	0.047	0.047	0.047	0.046	100.0 %	98.0 %	98.0 %
352899 Other Domestic Arrears Budgeting	0.657	0.657	0.657	0.657	100.0 %	100.0 %	100.0 %
Total for the Vote	138.666	138.666	138.630	138.058	100.0 %	99.6 %	99.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	138.666	138.666	138.630	138.058	99.97 %	99.56 %	99.59 %
Sub SubProgramme:01 Delivery of Tertiary Education	48.837	48.837	48.823	48.528	99.97 %	99.37 %	99.4 %
<i>Departments</i>							
001 Affiliations and Extensions	1.381	1.381	1.381	1.378	100.0 %	99.8 %	99.8 %
002 DEPE (Distance Education, Primary External)	0.980	0.980	0.980	0.967	100.0 %	98.7 %	98.7 %
003 Directorate of Graduate training and Research	0.818	0.818	0.818	0.814	100.0 %	99.6 %	99.6 %
004 Faculty of Agriculture	1.707	1.707	1.707	1.697	100.0 %	99.5 %	99.5 %
005 Faculty of Arts and Social Sciences	5.163	5.163	5.163	5.158	100.0 %	99.9 %	99.9 %
006 Faculty of Arts and Humanities	5.872	5.872	5.872	5.852	100.0 %	99.7 %	99.7 %
007 Faculty of Education	4.053	4.053	4.053	4.050	100.0 %	99.9 %	99.9 %
008 Faculty of Engineering	4.935	4.935	4.934	4.915	100.0 %	99.6 %	99.6 %
009 Faculty of Science	5.677	5.677	5.677	5.662	100.0 %	99.7 %	99.7 %
011 Faculty of Special Needs and Rehabilitation	3.059	3.059	3.056	3.000	99.9 %	98.1 %	98.2 %
012 Faculty of Vocational Studies	1.532	1.532	1.532	1.528	100.0 %	99.7 %	99.7 %
015 Learning Centers (Bushenyi and Soroti)	1.800	1.800	1.800	1.772	100.0 %	98.4 %	98.4 %
016 ODEL (Distance e-learning)	0.109	0.109	0.109	0.087	100.0 %	80.2 %	80.2 %
017 School of Architecture and Build Environment	2.812	2.812	2.812	2.771	100.0 %	98.5 %	98.5 %
018 School of Art and Industrial Design	1.423	1.423	1.420	1.413	99.8 %	99.3 %	99.5 %
019 School of Computing and Information Science	3.493	3.493	3.488	3.456	99.9 %	98.9 %	99.1 %
020 School of Management & Entrepreneurship	4.024	4.024	4.022	4.007	99.9 %	99.6 %	99.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and support services	89.829	89.829	89.808	89.530	99.98 %	99.67 %	99.7 %
<i>Departments</i>							
001 Academic Registrar	3.487	3.487	3.477	3.467	99.7 %	99.4 %	99.7 %
002 Central Administration	74.618	74.618	74.615	74.439	100.0 %	99.8 %	99.8 %
003 Directorate of Planning and Development	0.745	0.745	0.745	0.742	100.0 %	99.6 %	99.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	138.666	138.666	138.630	138.058	99.97 %	99.56 %	99.59 %
004 Estates and Works	7.576	7.576	7.568	7.539	99.9 %	99.5 %	99.6 %
005 Library	0.612	0.612	0.612	0.555	100.0 %	90.6 %	90.6 %
<i>Development Projects</i>							
1604 Retooling of Kyambogo University	2.790	2.790	2.790	2.788	100.0 %	99.9 %	99.9 %
Total for the Vote	138.666	138.666	138.630	138.058	100.0 %	99.6 %	99.6 %

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

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Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Departments			
Department:001 Affiliations and Extensions			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1. School practice moderation of DES,DEP, DITTE students done 2. School practice moderation of 11,300 PTE Pre- service , ECD done	1. PTE, DES, DEP, DITTE, ECD, DEC students registered. 2. School practice for PTE, , DES, DEP, DITTE, ECD, DEC students Moderated Grade III 3. Examinations printed and Administered 4. Question papers marked, results processed and released. 5. Professional Education Board meeting to approve year I and year II results conducted	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			104,264.089
Total For Budget Output			104,264.089
Wage Recurrent			0.000
Non Wage Recurrent			104,264.089
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. 30,256 students Registered 2. School practice moderation of 11,300 PTE Pre- service, ECD completed	1. 30,256 students Registered 2. School practice moderation of 11,300 PTE Pre- service, ECD completed	No variation	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. 22,900 students Examined 2. One meetings held to discuss academic and result related issues	1. 22,900 students Examined 2. One meetings held to discuss academic and result related issues	No variation	
1. Continuous Assessment Guidelines for 22,900 students developed and students trained 2. DES,DEP,DITTE, PTE &ECD exams question Papers moderated 3. Examinations for Grade III (PTE) printed	1. Continuous Assessment Guidelines for 22,900 students developed and students trained 2. DES,DEP,DITTE, PTE &ECD exams question Papers moderated 3. Examinations for Grade III (PTE) printed	No variation	
1. Exams administered and scouting done during exams for PTE, DES, ECD, DITTE, DEP, DEC 2.Exams monitored and invigilated	1. Exams administered and scouting done during exams for PTE, DES, ECD, DITTE, DEP, DEC 2.Exams monitored and invigilated	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			570.000
221011 Printing, Stationery, Photocopying and Binding			274,977.748
228002 Maintenance-Transport Equipment			1,274.990
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			2,844.000
Total For Budget Output			279,666.738
Wage Recurrent			0.000
Non Wage Recurrent			279,666.738
Arrears			0.000
AIA			0.000
Total For Department			383,930.827
Wage Recurrent			0.000
Non Wage Recurrent			383,930.827
Arrears			0.000
AIA			0.000
Department:002 DEPE (Distance Education, Primary External)			
Budget Output:320008 Community Outreach services			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
1. 1,021 Undergraduate, 4,178 Diploma students in DEPE centers in the community trained, tested and examined	1. 2950 students trained and examined under Distance Education programmes in the DEPE Centres 2. 927 supervised for School Practice		Low student enrollment
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
282103 Scholarships and related costs			73,217.675
Total For Budget Output			73,217.675
Wage Recurrent			0.000
Non Wage Recurrent			73,217.675
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. 1,021 Undergraduate, 4,178 Diploma students trained, tested and examined 2. Welfare and entertainment provided for 50 members of staff 3. Assorted small office equipment procured such as Kettle, Padlocks etc	2950 students trained, 1800 examined 2. Welfare and entertainment provided for 50 members of staff 3. Assorted small office equipment procured such as Kettle, Padlocks etc		Student enrollment was low compared to what was planned
Telecommunication services to facilitate Diploma in Primary Education External. DEPE	Telecommunication services to facilitate Diploma in Primary Education External. DEPE		No variations
1. Sanitary equipment acquired 2. Stationery for training and examinations procured. 3. Modules and study materials transported to the study centers	Sanitary equipment acquired 2. Stationery for training and examinations procured. 3. Modules and study materials transported to the study centers		No variations
Instructional materials, special needs education materials , Examination & Exhibitions material, Module production, Cds,Equipment,Chemical etc procured B.ed Music Concert Material & Art Exhibition Materials provided	Instructional materials, special needs education materials , Examination & Exhibitions material, Module production, Cds,Equipment,Chemical etc procured B.ed Music Concert Material & Art Exhibition Materials provided		No variations
Modules and study materials transported to the DEPE centers	Modules and study materials transported to the DEPE centers		No variations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		88,958.059
212101 Social Security Contributions		43,475.352
221001 Advertising and Public Relations		3,115.000
221008 Information and Communication Technology Supplies.		12,000.000
221009 Welfare and Entertainment		2,070.001
221011 Printing, Stationery, Photocopying and Binding		11,252.179
222001 Information and Communication Technology Services.		910.000
224004 Beddings, Clothing, Footwear and related Services		770.000
224008 Educational Materials and Services		159,164.823
227001 Travel inland		3,474.000
	Total For Budget Output	325,189.414
	Wage Recurrent	0.000
	Non Wage Recurrent	325,189.414
	Arrears	0.000
	AIA	0.000
	Total For Department	398,407.089
	Wage Recurrent	0.000
	Non Wage Recurrent	398,407.089
	Arrears	0.000
	AIA	0.000
Department:003 Directorate of Graduate training and Research		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Subscriptions to reputable Journals done 2. Research dissemination workshops and Seminars conducted 3. Training reports written	1. 1001 Graduate students admitted for academic year 2023/24 2. 30 VIVA VOCE and PhD public defense conducted	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Small grants awarded to different categories of people, and staff 2. Scholarship awarded by gender and equity 3. Publication of Journal articles made	1. 02 staff research proposals approved by Research Grants and Publication Committee 2. 05 staff presented research papers at National , Regional and International Conferences	No variation
Four hundred graduate students supervised	1. 156 students prepared for field work	Some Graduate students are yet to submit research proposals before undertaking field work
1. 214 graduate students supervised	1. 156 students prepared for field work	Some Graduate students are yet to submit research proposals before undertaking field work
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
224011 Research Expenses	49,707.556	
Total For Budget Output		49,707.556
Wage Recurrent		0.000
Non Wage Recurrent		49,707.556
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 400 Staff and 300 Graduate students trained 2. Graduate Research students supervised 3. Graduate students examined 4. 300 supervisors appointed 5. 100 VIVA VOCE and PhD public defense conducted	1. 156 students prepared for field work 2. 123 examiners appointed 3. 50 students have submitted final dissertations to be included on the December graduation list 4. 340 students enrolled, registered and sat examinations 5. Graduate research students supervised and examined 6. 400 staff and 700 Graduate students trained in research	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Computer accessories and IT services procured 2. Networking and collaborating with national institutions and agencies done by staff 3. 10 staff presented research papers at National , Regional and International Conferences 4. Assorted Binding, Photocopying and printing papers procured	1. Assorted computer accessories and IT services procured 2. Networking and collaborating with national and international institutions and agencies done by Academic staff	No variation
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1. Welfare and entertainment to graduate staff members provided 3. Special Meals provided	1. Assorted welfare items for the Directorate procured 2. Assorted small office equipment procured 3. Assorted cleaning materials procured	No variation
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Inclusive training Workshops and Seminars for Staff and students conducted 2. Academic Documents printed, bind-end and photocopied	1. Call for admissions for graduate programme advertised 2. 3000 copies of reviewed Graduate Guidelines printed	No variation
. Staff on PhD supervision and Research related courses trained and supported 2. Postage and Courier services paid for 3. Text books and subscribing to International Journals done 4. 100 Books, periodicals and newspapers procured 5. 15 New and reviewed programmes table for approved by Graduate Board	1. 05 staff presented research papers at National , Regional and International Conferences 2. 172 supervisors appointed 3. 02 staff research proposals approved by Research Grants and Publication Committee	No variation
1. Subscriptions made to Reputable Journals 2. Research dissemination workshops and Seminars conducted 3. Training reports prepared 4. 05 staff research proposals approved by Research Grants and Publication Committee 5. 05 research articles/books approved by Research Grants and Publication Committee.	1. 05 staff presented research papers at National , Regional and International Conferences 2. 02 staff research proposals approved by Research Grants and Publication Committee	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	1. Assorted computer accessories and IT services procured 2. Networking and collaborating with national and international institutions and agencies done by academic staff	No variation
NA	1. 05 staff presented research papers at National , Regional and International Conferences 2. 172 supervisors appointed 3. 02 staff research proposals approved by Research Grants and Publication Committee	No variation
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Capacity Building done through networking and collaborations with Institutions abroad	1. Assorted cleaning materials procured 2. Assorted small office equipment procured 3. Assorted welfare items for the Directorate procured	No variation
NA	1. 340 students trained. 2. 340 students examined 3. 156 students prepared for field work	Some students are yet to complete their research proposals before undertaking field work
NA	1. Call for admissions for graduate programme advertised 2. 3000 copies of reviewed Graduate Guidelines printed	No variation
NA	1. Assorted welfare items for the Directorate procured 2. Assorted small office equipment procured 3. Assorted cleaning materials procured	No variation
NA	1. Assorted cleaning materials procured 2. Assorted small office equipment procured 3. Assorted welfare items for the Directorate procured	No variation
NA	1. 05 staff presented research papers at National , Regional and International Conferences 2. 02 staff research proposals approved by Research Grants and Publication Committee	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		154,031.732
211107 Boards, Committees and Council Allowances		4,795.000
212101 Social Security Contributions		37,334.822
221001 Advertising and Public Relations		5,085.000
221003 Staff Training		12,184.015
221007 Books, Periodicals & Newspapers		11,299.499
221009 Welfare and Entertainment		2,086.525
221010 Special Meals and Drinks		4,415.991
221011 Printing, Stationery, Photocopying and Binding		6,998.740
221012 Small Office Equipment		4,079.999
224004 Beddings, Clothing, Footwear and related Services		1,550.000
227001 Travel inland		2,900.000
227003 Carriage, Haulage, Freight and transport hire		2,580.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,800.000
	Total For Budget Output	253,141.323
	Wage Recurrent	0.000
	Non Wage Recurrent	253,141.323
	Arrears	0.000
	AIA	0.000
	Total For Department	302,848.879
	Wage Recurrent	0.000
	Non Wage Recurrent	302,848.879
	Arrears	0.000
	AIA	0.000
Department:004 Faculty of Agriculture		
Budget Output:320008 Community Outreach services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
NA	One community engagement done for Youth and women on community based activities research and career affairs	No variation
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1. Youth and women in the community sensitized on community based activities research and career affairs	One community engagement done for Youth and women on community based activities research and career affairs	No variation
1. Youth and women in the community sensitized on community based activities research and career affairs 2. Resource mobilization through collaboration with stakeholders conducted 3. Strategic marketing through advertising and public relations conducted	One community engagement done for Youth and women on community based activities research and career affairs	No variation
1. Youth and women in the community sensitized on community based activities research and career affairs	One community engagement done for Youth and women on community based activities research and career affairs	No variation
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1. Youth and women in the community sensitized on community based activities research and career affairs 2. Resource mobilization through collaboration with stakeholders conducted 3. Strategic marketing through advertising and public relations conducted	One community engagement done for Youth and women on community based activities research and career affairs	No variation
1. Youth and women in the community sensitized on community based activities research and career affairs 2. Resource mobilization through collaboration with stakeholders conducted 3. Strategic marketing through advertising and public relations conducted	One community engagement done for Youth and women on community based activities research and career affairs	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Youth and women in the community sensitized on community based activities research and career affairs 2. Resource mobilization through collaboration with stakeholders conducted 3. Strategic marketing through advertising and public relations conducted	One community sensitization for the Youth and women in the community on community based activities research and career affairs conducted	No variation
1. Youth and women in the community sensitized on community based activities research and career affairs 2. Resource mobilization through collaboration with stakeholders conducted 3. Strategic marketing through advertising and public relations conducted	One community sensitization for the Youth and women in the community on community based activities research and career affairs conducted	No variation
1. Youth and women in the community sensitized on community based activities research and career affairs 2. Resource mobilization through collaboration with stakeholders conducted 3. Strategic marketing through advertising and public relations conducted	One community sensitization for the Youth and women in the community on community based activities research and career affairs conducted	No variation
1. Youth and women in the community sensitized on community based activities research and career affairs 2. Resource mobilization through collaboration with stakeholders conducted 3. Strategic marketing through advertising and public relations conducted	One community sensitization for the Youth and women in the community on community based activities research and career affairs conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
282103 Scholarships and related costs	28,506.293	
Total For Budget Output	28,506.293	
Wage Recurrent	0.000	
Non Wage Recurrent	28,506.293	
Arrears	0.000	
AIA	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Youth and women in the community sensitized on community based activities research and career affairs	One community sensitization for the Youth and women in the community on community based activities research and career affairs conducted	No variation
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Youth and women in the community sensitized on community based activities research and career affairs	One community engagement done for Youth and women on community based activities research and career affairs	No variation
1. Student Research projects supervised 2. Research conferences attended 3. Research works published	1. Student Research projects supervised 2. Two staff Research works published	No variation
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Student Research projects supervised 2. Research conferences attended 3. Research works published	1. Student Research projects supervised 2. Two staff Research works published	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
224011 Research Expenses	5,320.000	
Total For Budget Output		5,320.000
Wage Recurrent		0.000
Non Wage Recurrent		5,320.000
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Different types of instructional materials procured	Assorted instructional materials procured	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Three Academic collaborations with local community undertaken	One Academic collaborations with local community undertaken	No variation
1. Assorted instructional materials procured	Assorted instructional materials procured	No variation
1. Agricultural practicals carried out	Agricultural practicals carried out both in the laboratory and on the farm	No variation
1. 20 full time staff paid salaries	18 full time staff paid salaries on time	No variation
1. 03 Academic collaborations with local community undertaken	One Academic collaborations with local community undertaken	No variation
1. 500 hour lecturers paid for evening and Day teaching 2. Students on industrial training and school practice supervised	1. 500 hour lecturers paid for evening and Day teaching 2. Students on industrial training and school practice supervised	No variation
1. 01 Meeting to discuss examinations and other teaching related outputs held	Two Meeting held to discuss examinations and other teaching related outputs	No variation
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. 2 meetings at Faculty and 4 meetings at Departments to be held	Two Meetings held to discuss examinations and other teaching related outputs	Increased number of students results and teaching related activities that required more meetings
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050103 Establish a functional labour market		
1. 443 undergraduate students (324 males; 119 females) trained and examined 2. 37 graduate students (30 males; 7 females) trained and examined	812 students trained and examined	No variation
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
18 full time staff paid salaries	18 full time staff paid salaries on time	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 770 hours of teaching and extra load for support staff paid 2. Industrial training (ITCSP) for 50 students supervised	1. 500 hour lecturers paid for evening and Day teaching 2. Students on industrial training and school practice supervised	No variation
1. 443 undergraduate students (324 males; 119 females) trained and examined 2. 37 graduate students (30 males; 7 females) trained and examined	812 students trained and examined	No variation
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Animal and crop production practicals carried out at the farm	1. Agricultural practicals carried out in the labs and in the farm	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$hs Thousand</i>
Item	Spent	
211101 General Staff Salaries	297,835.763	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	172,323.426	
211107 Boards, Committees and Council Allowances	2,409.321	
212101 Social Security Contributions	13,861.552	
221001 Advertising and Public Relations	5,045.000	
221007 Books, Periodicals & Newspapers	4,748.000	
221008 Information and Communication Technology Supplies.	19,900.000	
221009 Welfare and Entertainment	5,628.000	
221012 Small Office Equipment	4,838.000	
222001 Information and Communication Technology Services.	1,800.000	
224002 Veterinary supplies and services	11,800.000	
224004 Beddings, Clothing, Footwear and related Services	1,536.876	
224008 Educational Materials and Services	40,586.799	
227001 Travel inland	7,958.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,800.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
228004 Maintenance-Other Fixed Assets	4,200.000		
	Total For Budget Output	599,270.737	
	Wage Recurrent	297,835.763	
	Non Wage Recurrent	301,434.974	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	633,097.030	
	Wage Recurrent	297,835.763	
	Non Wage Recurrent	335,261.267	
	Arrears	0.000	
	AIA	0.000	
Department:005 Faculty of Arts and Social Sciences			
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
NA	1. 180 up to date inclusive Text Books titles for 6 Departments procured 2. Seven Monthly Research Seminars including gender held	No variation	
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
NA	1. 8,000 students supervised under ITCSP	No variation	
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1. 03 social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted	1. 12 social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted	No variation	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 180 up to date inclusive Text Books tittles for 6 Departments procured 2. Seven Monthly Research Seminars including gender held 3. Research inclusive Software for humanities like enviro and end note procured	1. 180 up to date inclusive Text Books tittles for 6 Departments procured 2. Seven Monthly Research Seminars including gender held	No variation
1. 04 social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted	1. 12 social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted	No variation
1. 180 up to date inclusive Text Books tittles for 6 Departments procured 2. Seven Monthly Research Seminars including gender held 3. Research inclusive Software for humanities like enviro and end note procured	1. 180 up to date inclusive Text Books tittles for 6 Departments procured 2. 07 Monthly Research Seminars including gender held	No variation
1. 04 social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted	1. 12 social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
282103 Scholarships and related costs		12,407.399
	Total For Budget Output	12,407.399
	Wage Recurrent	0.000
	Non Wage Recurrent	12,407.399
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
8,000 Students Trained and Examined	1. 8,000 Students Trained and Examined	No variation
Three New inclusive programs Developed & five undergraduate existing programs reviewed	1. 03 New inclusive programs Developed & five undergraduate existing programs reviewed	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
One hundred graduate students supervised	1. 100 graduate students supervised	No variation
Offices maintained, welfare items procured and Sanitation Improved in the six departments	1. Offices maintained 2. Welfare items procured 3. Cleaning and Sanitation items for 06 departments procured	No variation
1. Academic materials printed 2. Students instructional materials procured 3. NSSF on teaching claims paid	1. Academic materials printed 2. Students instructional materials procured	No variation
8,000 students trained and examined	1. 8,000 students trained and examined	No variation
A Conducive Teaching and Learning Climate to staff & students provided	1. A Conducive Teaching and Learning Climate to staff & students provided	No variation
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 01 Academic field trip focusing on social work, urbanization, mental health undertaken by students	1. 01 academic field trips focusing on social work, urbanization, mental health undertaken by students	No variation
Internal and external examination for fifty Graduate Dissertations done	1. Internal and external examination for fifty Graduate Dissertations conducted	No variation
3,000 internship students supervised in the different organizations in the country	1. 3,000 internship students supervised in the different organizations in the country	No variation
Fifty Viva voce examinations conducted	1. fifty Viva voce examinations conducted	No variation
1. 02 Faculty board meetings and 10 departmental meetings held on appointments, promotions, budget estimates and teaching load	1. 06 Faculty board meetings and 42 departmental meetings on appointments, promotions, budget estimates and teaching load held	No variation
1. 180 books procured 2. 03 monthly research seminars conducted 3. software to enhance research in humanities procured	1. 180 books procured 2. seven monthly research seminars conducted 3. software to enhance research in humanities procured	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		905,013.823
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,325.500
211107 Boards, Committees and Council Allowances		28,608.999

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212101 Social Security Contributions		3,353.350
221001 Advertising and Public Relations		2,419.000
221007 Books, Periodicals & Newspapers		34,072.921
221008 Information and Communication Technology Supplies.		8,828.000
221009 Welfare and Entertainment		12,867.000
221011 Printing, Stationery, Photocopying and Binding		87,335.414
221012 Small Office Equipment		7,020.001
222001 Information and Communication Technology Services.		1,091.000
224004 Beddings, Clothing, Footwear and related Services		14,759.869
227001 Travel inland		3,116.226
228001 Maintenance-Buildings and Structures		15,169.270
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,298.199
	Total For Budget Output	1,157,278.572
	Wage Recurrent	905,013.823
	Non Wage Recurrent	252,264.749
	Arrears	0.000
	AIA	0.000
	Total For Department	1,169,685.971
	Wage Recurrent	905,013.823
	Non Wage Recurrent	264,672.148
	Arrears	0.000
	AIA	0.000
Department:006 Faculty of Arts and Humanities		
Budget Output:320008 Community Outreach services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 2. 15 Postgraduate research projects internally and externally examined	No variation
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
1. 04 Research projects funded 2. 02 Bench marking travels to monitor teaching and Learning in Bushenyi Learning Centre conducted.	1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 2. 15 Postgraduate research projects internally and externally examined	No variation
1. Computer supplies and ICT accessories procured (14 pcs of Extension cables,10 External Hard Drives, 4Pcs of Tonner 80A and 6pcs of Flash discs) 2. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised	1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 2. 15 Postgraduate research projects internally and externally examined	No variation
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1. 04 Research projects funded 2. 02 Bench marking travels to monitor teaching and Learning in Bushenyi Learning Centre conducted.	1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 2. 15 Postgraduate research projects internally and externally examined	No variation
9,000 students supervised under ITCSP in the different organisations by teh academic staff	1. 1,454 students supervised for Internship (1,431 BA. Education, 21 Diploma in Secondary- Music, 02 Diploma in Secondary Education - French)	There was an anomaly in the annual planned and interim ouput plan for internship students

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050103 Establish a functional labour market		
1. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs ,42 graduate (18 female, 24 male) students examined	1. 1,454 students for Internship (1,431 BA. Education, 21 Diploma in Secondary- Music, 02 Diploma in Secondary Education - French) supervised	There was an anomaly in the annual planned output for internship students
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 04 Research projects funded 2. 02 Bench marking travels to monitor teaching and Learning in Bushenyi Learning Centre conducted.	1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 2. 15 Postgraduate research projects internally and externally examined	No variation
1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities examined 2. 04 Research projects funded	1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 2. 15 Postgraduate research projects internally and externally examined	No variation
1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities examined 2. 04 Research projects funded 3. 10 Viva voce Examination meetings conducted. 4 Faculty Board meetings and 08 Committee meetings conducted	1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 2. 15 Postgraduate research projects internally and externally examined	No variation
NA	1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 2. 15 Postgraduate research projects internally and externally examined	No variation
NA	1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 2. 15 Postgraduate research projects internally and externally examined	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 2. 15 Postgraduate research projects internally and externally examined 3. 01 travel to the Learning Centres conducted	No variation
NA	1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 2. 15 Postgraduate research projects internally and externally examined	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
282103 Scholarships and related costs		62,870.856
	Total For Budget Output	62,870.856
	Wage Recurrent	0.000
	Non Wage Recurrent	62,870.856
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	1. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs, 42 graduate (18 female, 24 male) students trained and examined. 2. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 3. 04 Viva voce Examination meetings conducted.	There is no variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	1. 6,783 Undergraduate and 28 PWDs, 42 graduate (18 female, 24 male) students trained and examined. 2. 01 Academic Field trip conducted (History , Archeology and Heritage department)	Low student enrollment
NA	1. Assorted academic materials for the Faculty procured 2. Assorted cleaning and sanitation items for the Faculty procured	No variation
NA	1. 12 Departmental and 02 Faculty Board meetings and Committee meetings conducted 2. 02 Undergraduate programmes Reviewed 3. 04 Graduate programmes developed and submitted to National Council for Higher Education for Accreditation	No variation
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs ,42 graduate (18 female, 24 male) students trained and examined 2. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities examined 3. 04 Research projects funded 4. 02 Bachelors degrees programmed and 04 short courses developed	1. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs ,42 graduate (18 female, 24 male) students trained and examined. 2. 01 Academic Field trip conducted (History , Archeology and Heritage department) 3.Assorted office equipment for the faculty procured 4. Assorted welfare items for the Faculty procured 5. Assorted cleaning and sanitation items for the Faculty procured 6. Faculty premises repaired and maintained	Low student enrollment
1. Academic materials including materials for PWDs printed 2. NSSF on Teaching Allowance paid to staff 3. Seven Workshops to develop new inclusive programs conducted	1. 02 Undergraduate programmes Reviewed 2. 04 Graduate programmes developed and submitted to National Council for Higher Education for Accreditation 3. 80pcs Corporate wear procured 4. 06 Articles published in reputable journals 5. 12 Departmental and 02 Faculty Board meetings and Committee meetings conducted	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA	1. 02 Undergraduate programmes Reviewed 2. 04 Graduate programmes developed and submitted to National Council for Higher Education for Accreditation 3. 80pcs Corporate wear procured 4. 06 Articles published in reputable journals 5. 12 Departmental and 02 Faculty Board meetings and Committee meetings conducted	No variation
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs ,42 graduate (18 female, 24 male) students trained 2. 10 Viva voce Examination meetings conducted. 4 Faculty Board meetings and 08 Committee meetings conducted	1. 04 Viva voce Examination meetings conducted. 2. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs ,42 graduate (18 female, 24 male) students trained and examined.	No variation
1. 02 Bachelors degrees programmed and 04 short courses developed 2. 10 Viva voce Examination meetings conducted. 3. 04 Faculty Board meetings and 08 Committee meetings conducted	1. 02 Undergraduate programmes Reviewed 2. 04 Graduate programmes developed and submitted to National Council for Higher Education for Accreditation	No variation
NA	1. 04 Viva voce Examination meetings conducted. 2. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs ,42 graduate (18 female, 24 male) students trained and examined.	No variation
NA	1. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs ,42 graduate (18 female, 24 male) students trained and examined. 2. 01 Academic Field trip conducted (History , Archeology and Heritage department) 3. Assorted office equipment for the faculty procured 4. Assorted welfare items for the Faculty procured 5. Assorted cleaning and sanitation items for the Faculty procured 6. Faculty premises repaired and maintained	Low student enrollment

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	1. 02 Undergraduate programmes Reviewed 2. 04 Graduate programmes developed and submitted to National Council for Higher Education for Accreditation	No variation
NA	1. 04 Viva voce Examination meetings conducted. 2. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs ,42 graduate (18 female, 24 male) students trained and examined.	No variation
NA	1. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs ,42 graduate (18 female, 24 male) students trained and examined. 2. 01 Academic Field trip conducted (History , Archeology and Heritage department) 3.Assorted office equipment for the faculty procured 4. Assorted welfare items for the Faculty procured 5. Assorted cleaning and sanitation items for the Faculty procured 6. Faculty premises repaired and maintained	Low student enrollment
NA	1. 02 Undergraduate programmes Reviewed 2. 04 Graduate programmes developed and submitted to National Council for Higher Education for Accreditation 3. 80pcs Corporate wear procured 4. 06 Articles published in reputable journals 5. 12 Departmental and 02 Faculty Board meetings and Committee meetings conducted	No variation
NA	1. 02 Undergraduate programmes Reviewed 2. 04 Graduate programmes developed and submitted to National Council for Higher Education for Accreditation	No variation
NA	1. 04 Viva voce Examination meetings conducted. 2. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs ,42 graduate (18 female, 24 male) students trained and examined.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	1. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs ,42 graduate (18 female, 24 male) students trained and examined. 2. 01 Academic Field trip conducted (History , Archeology and Heritage department) 3.Assorted office equipment for the faculty procured 4. Assorted welfare items for the Faculty procured 5. Assorted cleaning and sanitation items for the Faculty procured 6. Faculty premises repaired and maintained	Low student enrollment
NA	1. 02 Undergraduate programmes Reviewed 2. 04 Graduate programmes developed and submitted to National Council for Higher Education for Accreditation 3. 80pcs Corporate wear procured 4. 06 Articles published in reputable journals 5. 12 Departmental and 02 Faculty Board meetings and Committee meetings conducted	No variation
NA	1. 02 Undergraduate programmes Reviewed 2. 04 Graduate programmes developed and submitted to National Council for Higher Education for Accreditation	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,030,597.035	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,494.122	
211107 Boards, Committees and Council Allowances	103,782.902	
212201 Social Security Contributions	22,276.000	
221001 Advertising and Public Relations	8,400.000	
221007 Books, Periodicals & Newspapers	50,238.409	
221008 Information and Communication Technology Supplies.	16,419.440	
221009 Welfare and Entertainment	11,372.212	
221011 Printing, Stationery, Photocopying and Binding	76,360.162	
221012 Small Office Equipment	11,638.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		1,850.000
224004 Beddings, Clothing, Footwear and related Services		14,326.255
227001 Travel inland		6,728.524
228001 Maintenance-Buildings and Structures		39,635.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,368.820
	Total For Budget Output	1,632,486.881
	Wage Recurrent	1,030,597.035
	Non Wage Recurrent	601,889.846
	Arrears	0.000
	AIA	0.000
	Total For Department	1,695,357.737
	Wage Recurrent	1,030,597.035
	Non Wage Recurrent	664,760.702
	Arrears	0.000
	AIA	0.000
Department:007 Faculty of Education		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1. School and College Practice Assessment Books, including those required by PWDs procured 2. Allowances for Supervision for male and female lecturers for School and College Practice paid 3. Planning meetings and training of staff for ITCS conducted	1. School and College Practice Assessment Books, including those required by PWDs were procured 2. Allowances for Supervision for male and female lecturers for School and College Practice paid 3. supervision of students under school practice done	No variation

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
NA	1. School and College Practice Assessment Books, including those required by PWDs procured 2. Allowances for Supervision for male and female lecturers for School and College Practice paid 3. Planning meetings and training of staff for ITCS conducted		No variation
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
1. School and College Practice Assessment Books, including those required by PWDs procured 2. Allowances for Supervision for male and female lecturers for School and College Practice paid 3. Planning meetings and training of staff for ITCS conducted	1. School and College Practice Assessment Books, including those required by PWDs procured 2. Allowances for Supervision for male and female lecturers for School and College Practice paid		No variation
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
282103 Scholarships and related costs			13,497.250
Total For Budget Output			13,497.250
Wage Recurrent			0.000
Non Wage Recurrent			13,497.250
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. Good teaching and learning environment promoted Marketing and Visibility of the Faculty and programmes promoted 3. Welfare and entertainment provided for Departments and Dean's office	1. Welfare and entertainment provided for Departments and the Dean's office in the form of sugar, tea leaves 4. Reference Books, periodicals & Newspapers Procured and delivered		No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Faculty block & offices painted, doors burglar proofed, & securely locked, 2. Faculty compound re-designed with due consideration for Gender & Persons with Disabilities	1. The Faculty compound was re-designed with due consideration for Gender & Persons with Disabilities	No variation
1. School and College Practice Assessment Books, including those required by PWDs procured 2. Allowances for Supervision for male and female lecturers for School and College Practice paid 3. Planning meetings and training of staff for ITCS conducted	1. School and College Practice Assessment Books, including those required by PWDs procured and delivered 2. Allowances for Supervision of male and female lecturers for School and College Practice paid	No variation
. Welfare and entertainment provided for Departments and Dean's office	1. Assorted Welfare and entertainment items procured for Departments and Dean's office 2. Assorted small office equipment procured and delivered to the dean and HODs	No variation
Good teaching and learning environment promoted	1. Good teaching and learning environment promoted through provision of basic necessities like infrastructure or lecture rooms and availability of chairs for students and ICT facilities	No variation
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1. Postgraduate and Undergraduate programmes that meet gender, equity & community needs developed 2. Academic field activities supervised, 3. Learning Centers monitored and national trainings and short courses attended	1. Postgraduate and Undergraduate programmes that meet gender, equity & community needs developed 2. Academic field activities supervised, 3. Learning Centers monitored and national trainings and short courses attended	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Assorted goods and services, Instructional and Examination materials and ICT instructional materials that meet gender and equity requirements procured	1. Instructional and Examination materials and ICT instructional materials that meet gender and equity requirements procured for the students 2. Assorted small office equipment procured and delivered to the deans office and other HODs	No variation
marketing the faculty in the learning centers	1. Marketing and Visibility of the Faculty and programs promoted in the learning centers in busheyi and Soroti learning centers	No variation
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
1. 5000 undergraduate and 100 postgraduate students of which 45% female, 50% male & 5% Persons with special needs and disabilities taught, examined and supervised 2. Departmental, Faculty Board and stakeholders meetings conducted 3. salaries for staff paid 4. NSSF 10% allowance paid	1. 5000 undergraduate and 100 postgraduate students of which 45% female, 50% male & 5% Persons with special needs and disabilities taught, examined and supervised 2. Departmental, Faculty Board and stakeholders meetings conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	886,308.316	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,116.000	
211107 Boards, Committees and Council Allowances	7,378.994	
212101 Social Security Contributions	2,712.750	
221001 Advertising and Public Relations	1,920.000	
221008 Information and Communication Technology Supplies.	13,265.000	
221009 Welfare and Entertainment	4,047.003	
221011 Printing, Stationery, Photocopying and Binding	7,950.209	
221012 Small Office Equipment	2,796.210	
224004 Beddings, Clothing, Footwear and related Services	6,526.020	
224008 Educational Materials and Services	19,491.218	
227001 Travel inland	5,998.030	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		4,839.180
	Total For Budget Output	971,348.930
	Wage Recurrent	886,308.316
	Non Wage Recurrent	85,040.614
	Arrears	0.000
	AIA	0.000
	Total For Department	984,846.180
	Wage Recurrent	886,308.316
	Non Wage Recurrent	98,537.864
	Arrears	0.000
	AIA	0.000
Department:008 Faculty of Engineering		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1. 4,000 undergraduate students placed in industry and supervised 2. Materials for practical work for 2100 students during community based problem solving procured 3. 40 industrial field visits by 5100 Undergraduate students undertaken.	1. Hospital outreach in Mbale hospital by biomedical students conducted 2. Linkages with 4 private partners \$collaboration with Italians established 3. 02 Best students out of the 15 students who attended the plus the Dean BRB run awarded 4. Training on OHS by engineering students undertaken 5. 02 Staff members trained and certified as ToT in OHS as part of the ongoing OHSE project with Makerere University and Busitema University 6. Branded products and banners to increase visibility of the programmes, Faculty and University procured	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
4,000 undergraduate students placed in industry and supervised 2. Materials for practical work for 2100 students during community based problem solving procured 3. 40 industrial field visits by 5100 Undergraduate students undertaken. 4. Part-time teaching claims for 254 lecturers paid 5. 07masters students defended and passed VIva Voce	1. Materials for practical work for 2100 students during community based problem solving procured 2. 02 Students projects in the civil department to improve on visibility of Engineering faculty supervised	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
282103 Scholarships and related costs	34,442.279	
	Total For Budget Output	34,442.279
	Wage Recurrent	0.000
	Non Wage Recurrent	34,442.279
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. In house training, Retreat and professionals development of faculty strategy and supervision conducted. 2. Training, professional development and graduate seminar for progress of students in research undertaken 3. Maintenance under student projects and workshop training finalised 4. Stake holders preparation for collaboration in refrigeration and air conditioning and reviewing of the curriculum carried out	1. 210 masters Students in 48 courses taught and examined 2. Viva defense for 6 masters students prepared and successfully conducted 3. 02 Staff from engineering Faculty completed their PHDs	No variation
1. Workshop and laboratory equipment used for practicals for 5100 students maintained	1. Services for maintenance of machinery and equipment procured 2. New machinery for laboratories procured 3. 10 Study tours were conducted	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Materials engineering laboratory for graduate student and academic staff research established	1. Assorted cleaning materials for all departments procured 2. Educational/Instructional materials, stationery and Examination materials for all departments procured	No variation
1. 210 Masters Students disaggregated by gender in 48 courses trained and examined. 2. 5100 undergraduate students in 924 courses trained and examined 3. Research seminars on gender and engineering organised by 140 Masters Students	1. 210 masters Students in 48 courses taught and examined 2. 5100 Undergraduate students in 924 courses taught and examined 3. 02 workshops for staff and graduate students to highlight relevance of gender in Engineering and Steam Festival facilitated	No variation
1. User friendly instructional Materials for practical work for 5100 undergraduate and 200 graduate students procured 2. Materials for practical work for 2100 students during in-house training procured.	1. Educational/Instructional materials, stationery and Examination materials for all departments procured	No variation
1. Workshop and laboratory equipment used for practicals for 5100 students maintained	1. Workshop and laboratory equipment used for practicals for 5100 students maintained 2. Servicing & Maintenance of 150 computers & 10 servers completed	No variation
Collaboration with Italian government in areas of engineering exchange programmes strengthened	1. DEEE, DBME and DMCPE students project presented 2. DCEE Masters students proposals presented 3. 01 Staff member awarded a Research Publication grant to attend a conference in Greece 4. 01 Staff member awarded a University research grant to undertake research. 5. 05 staff members published	No variation
1. 02 Masters Programs developed and 3 undergraduate Programs revised 2. Students' examination results approved	1. 210 masters Students in 48 courses taught and examined 2. 5100 Undergraduate students in 924 courses taught and examined 3. Payment for engineer's registration to UIPE and ERB made 4. 15 technicians and practitioners in air conditioning in conjunction with GIZ and NEMA trained	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Faculty programmes advertised through various media 2. Welfare & entertainment for 240 members of staff procured.	1. Facilities that improve the visibility of Faculty of Engineering maintained and improved 2. Branded products and banners to increase visibility of the programmes, Faculty and University procured 3. Assorted welfare materials procured	No variation
1. Dissertations for 80 Masters students presented in viva voce examinations 2. Internal and external examination of Masters dissertations for 100 graduate students in 8 graduate programmes conducted	1. 06 Programs at senate level and 5 Programs at faculty level presented 2. 09 programmes forwarded to NCHE	No variation
1. Continuous assessments materials for 5100 undergraduate and 200 graduate students provided. 2. Telecommunication services for 4 Heads of Departments and the Dean paid	1. Airtime and data for coordinator graduate training, desk officer revenue collection and other staff procured 2. Assorted small equipment procured	No variation
Materials engineering laboratory for graduate student and academic staff research established	1. New materials for laboratories procured 2. Cleaning and Sanitation materials for 34 toilets procured	No variation
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1. In house training, Retreat and professionals development of faculty strategy and supervision conducted 2. Training, professional development and graduate seminar for progress of students in research conducted	1. Staff members and students attended, presented and exhibited at various workshops and conferences	No variation
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. 02 Masters Programs developed and 3 undergraduate Programs revised Students' examination results approved	1. Two workshops for staff and graduate students to highlight relevance of gender in Engineering and Steam Festival facilitated 2. Staff members and students attended, presented and exhibited at various workshops and conferences	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 4,000 final year students' project reports and group project reports marked and dis aggregated by gender . 2. 4,000 final year students' projects presented for examination	1. DEEE, DBME and DMCPE students project presented 2. 02 Students projects in the civil department to improve on visibility of Engineering faculty supervised	No variation
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 210 Masters Students disaggregated by gender in 48 courses trained and examined. 2. 5100 undergraduate students in 924 courses trained and examined 3. Research seminars on gender and engineering organised by 140 Masters Students	1. 210 masters Students in 48 courses taught and examined 2. 5100 Undergraduate students in 924 courses taught and examined 3. 02 workshops for staff and graduate students to highlight relevance of gender in Engineering and Steam Festival facilitated	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	609,255.521	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,768.170	
211107 Boards, Committees and Council Allowances	19,666.000	
212101 Social Security Contributions	9,737.266	
221001 Advertising and Public Relations	12,189.445	
221002 Workshops, Meetings and Seminars	23,459.001	
221008 Information and Communication Technology Supplies.	46,180.819	
221009 Welfare and Entertainment	6,017.678	
221010 Special Meals and Drinks	13,480.000	
221011 Printing, Stationery, Photocopying and Binding	17,071.819	
221012 Small Office Equipment	7,106.500	
221017 Membership dues and Subscription fees.	10,997.941	
222001 Information and Communication Technology Services.	6,839.999	
224004 Beddings, Clothing, Footwear and related Services	34,806.660	
224008 Educational Materials and Services	27,676.339	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,051.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
228004 Maintenance-Other Fixed Assets	7,225.999		
	Total For Budget Output	902,530.157	
	Wage Recurrent	609,255.521	
	Non Wage Recurrent	293,274.636	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	936,972.436	
	Wage Recurrent	609,255.521	
	Non Wage Recurrent	327,716.915	
	Arrears	0.000	
	AIA	0.000	
Department:009 Faculty of Science			
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
NA	1. 6 MSc students defended their dissertations and 01 PhD Public Defense 2. 02 Faculty of Science Public lectures organized	No variation	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
NA	1. 2507 undergraduate students(1702M, 905F, 5PWDs) trained and examined 2. 146 postgraduate students (92M, 54F) trained and examined 3. 146 postgraduate students supervised in research	No variation	
NA	1. 02 Faculty of Science public lectures conducted 2. 06 masters students defended their dissertations 3. 01 PhD public defense conducted	No variation	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
1. Practical demonstrations conducted, 2. Students Projects supervised 3. Public lectures conducted 4. Industrial training conducted 5. Students sensitized on existing features and technical skills outside the university.	1. 532 students trained under ITCSP 2. 02 Faculty of Science Public lectures organized	No variation
1. 1450 Masters Students supervised in research 2. Practical classes, demonstrations and public lectures conducted	1. 03 field trips to salama coffee estates, coca cola and wild life conservation education center conducted 2. 06 Masters students defended their dissertations 3. 01 PhD public defense conducted 4. 02 Faculty public lectures organized	No variation
1. Practical demonstrations conducted, 2. Students Projects supervised 3. Public lectures conducted 4. Industrial training conducted 5. Students sensitized on existing features and technical skills outside the university.	02 Faculty of Science Public lectures organized	No variation
1. 400 Masters Students supervised in research 2. Practical classes, demonstrations and public lectures conducted	1. 06 MSc students defended their dissertations and 01 PhD Public Defense 2. 02 Faculty of Science Public lectures organized	No variation
NA	Secondary schools visited to market Textile and Leather tanning courses	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
282103 Scholarships and related costs	27,060.354	
Total For Budget Output		27,060.354
Wage Recurrent		0.000
Non Wage Recurrent		27,060.354
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	Teaching allowances paid	No variation
NA	02 faculty meetings held and examination results discussed	No variation
NA	1. Assorted cleaning materials procured 2. Assorted welfare items procured	No variation
PIAP Output: 1205010909 Restructured TVET and University training programmes in light of dual system		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
1. 246 part time lecturers paid on time 2. two new Programs developed and old programs reviewed 3. 4,500 students trained examined	1. A total of 2,507 i.e. (1702M, (2PWDs) 905 F, (3PWDs) undergraduate students and a total of 146 (92M, (0 PWDs) 54F, (0 PWDs) postgraduate students trained 2. Examinations for Semester II and I 2022/2023 administered 3. Examination materials for the Department of Chemistry paid 4. 436 students trained in External Organizations and 193 students trained on in house 5. 01 field trip to Salama Coffee Estates and 1to Coca Cola, Entebbe for students of Food Science and Processing Technology, 1 field trip to Wild Life Conservation Education Centre for students of Environmental Science and 1 trip to UWEC Entebbe and NWSC for students of Biological Sciences 6. Educational or instructional materials for Departments of Physics, Sports Science, Textile and Leather, Food Science and Technology, & Multipurpose Science lab.	No variation
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 02 faculty meetings to discuss students results conducted	1.02 Faculty Public Lectures organised 2. 02 faculty meetings held and examination results discussed	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Assorted cleaning materials procured 2. Assorted welfare items procured	1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	No variation
1. 246 part time lecturers paid 2. 02 new programmes developed and old programmes reviewed	Part-time Lecturers paid	Limited Funds to pay part time lecturers on time resulting into arrears
1. 02 faculty meetings to discuss students results conducted	02 meetings held and examinations discussed	No variation
1. Assorted cleaning materials procured 2. Assorted welfare items procured	1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	No variation
1. 246 part time lecturers paid on time 2. 02 new Programs developed and old programs reviewed	Part-time Lecturers not paid on time	limited funds
1. 02 faculty meetings to discuss students results held	02 meetings held and examinations discussed	No variation
1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	No variation
1. 246 part time lecturers paid on time 2. 02 new Programs developed and old programs reviewed	Part time lecturers paid	Limited funds to pay part time lecturers on time resulting into arrears
1. 02 faculty meetings held to discuss students results	02 meetings held and examinations discussed	No variation
1. Assorted cleaning materials procured 2. Assorted welfare materials procured	1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	No variation
PIAP Output: 1205010705 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
1. 02 faculty meetings to discuss students results conducted 2.	02 Faculty meetings to discuss examination results conducted	No variation
1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	No variation

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010705 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
1. Knew knowledge acquired on teaching and learning from benchmark 2. ITCSP students supervised	1. 532 students participated in ITSCP 2. 03 field trips to salama coffee estates, coca cola and wildlife conservation education centre conducted	No variation	
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management			
1. 246 part time lecturers paid on time 2. 02 new Programs developed and old programs reviewed	Part-time lecturers paid	Limited funds to pay part time lecturers on time resulting into arrears	
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211101 General Staff Salaries			1,036,762.121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			18,927.550
211107 Boards, Committees and Council Allowances			31,775.530
221001 Advertising and Public Relations			5,185.000
221008 Information and Communication Technology Supplies.			5,000.000
221009 Welfare and Entertainment			3,050.000
221011 Printing, Stationery, Photocopying and Binding			23,252.557
221012 Small Office Equipment			5,102.000
224004 Beddings, Clothing, Footwear and related Services			5,864.513
224008 Educational Materials and Services			157,740.876
227001 Travel inland			16,983.000
228001 Maintenance-Buildings and Structures			313.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			3,790.000
Total For Budget Output			1,313,746.147
Wage Recurrent			1,036,762.121
Non Wage Recurrent			276,984.026
Arrears			0.000
AIA			0.000
Total For Department			1,340,806.501
Wage Recurrent			1,036,762.121

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	304,044.380
	Arrears	0.000
	AIA	0.000
Department:011 Faculty of Special Needs and Rehabilitation		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Industrial training and community outreach for students of special needs conducted	1. 05 stakeholder consultative meetings held on disability, rehabilitation, eLearning and inclusive education 2. 04 visits to OPDs to build partnerships and implement projects conducted 3. 04 community engagement in sign language interpreting, andragogy, disability adapted e-learning conducted 4. 1056 male and female students undertaking Industrial Training supervised	Low student enrollment compared to what was planned
NA	1. 08 staff undertook capacity building in conferences 2. 1056 male and female students undertaking Industrial Training supervised	Low student enrollment compared to what was planned
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
NA	1. 1056 male and female students undertaking Industrial Training supervised 2. 04 staff participated in 01 International and 02 Local conferences on disability awareness issues	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
Industrial training and community outreach for students of special needs conducted	1. 05 stakeholder consultative meetings held on disability, rehabilitation, eLearning and inclusive education 2. 04 visits to OPDs to build partnerships and implement projects conducted 3. 04 community engagement in sign language interpreting, andragogy, disability adapted e-learning conducted 4. 1056 male and female students undertaking Industrial Training supervised	No variation
Industrial training and community outreach for students of special needs conducted	1. 05 stakeholder consultative meetings held on disability, rehabilitation, eLearning and inclusive education 2. 04 visits to OPDs to build partnerships and implement projects conducted 3. 04 community engagement in sign language interpreting, andragogy, disability adapted e-learning conducted	No variation
Industrial training and community outreach for students of special needs conducted	1. 05 stakeholder consultative meetings held on disability, rehabilitation, eLearning and inclusive education 2. 04 visits to OPDs to build partnerships and implement projects conducted 3. 04 community engagement in sign language interpreting, andragogy, disability adapted e-learning conducted 4. 1. 05 stakeholder consultative meetings held on disability, rehabilitation, eLearning and inclusive education 2. 04 visits to OPDs to build partnerships and implement projects conducted 3. 04 community engagement in sign language interpreting, andragogy, disability adapted e-learning conducted 4. 1056 male and female students undertaking Industrial Training supervised	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
NA	1. 08 staff undertook capacity building in conferences 2. 1056 male and female students undertaking Industrial Training supervised	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
282103 Scholarships and related costs	28,984.323	
Total For Budget Output		28,984.323
Wage Recurrent		0.000
Non Wage Recurrent		28,984.323
Arrears		0.000
AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	1. 01 book chapter published 2. 02 manuscript submitted to peer reviewed journals	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050103 Establish a functional labour market		
1. 02 articles published in international journal 2. 02 research grants won 3. 19 graduate students supervised and report submitted	1. 01 book chapter published 2. 02 manuscript submitted to peer reviewed journals 3. 11 graduate students reports submitted 4. 03 research seminar for both staff and students organized 5. 02 student start up rehabilitation technology and andragogy lab promoted 6. 04 staff participated in 01 international and 2 in local conferences 7. 02 houses resourced for graduate students and andragogy lab 8. Complete Internet faceplate procured 9. 05 programmes reviewed and submitted to Senate 10. 02 new programmes reviewed and approved at departmental and faculty level 11. 08 staff undertook capacity building in conferences 12. 07 staff support CPD training on sign language, inclusive education, rehabilitation and adult education conducted	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050103 Establish a functional labour market		
1. 02 articles published in international journal 2. 02 research grants won 3. 19 graduate students supervised and report submitted	1. 01 book chapter published 2. 02 manuscript submitted to peer reviewed journals 3. 11 graduate students reports submitted 4. 03 research seminar for both staff and students organized 5. 02 student start up rehabilitation technology and andragogy lab promoted 6. 04 staff participated in 01 international and 2 in local conferences 7. 02 houses resourced for graduate students and andragogy lab 8. Complete Internet faceplate procured 9. 05 programmes reviewed and submitted to Senate 10. 02 new programmes reviewed and approved at departmental and faculty level 11. 08 staff undertook capacity building in conferences 12. 07 staff support CPD training on sign language, inclusive education, rehabilitation and adult education conducted	No variation
NA	1. 02 manuscript submitted to peer reviewed journals	No variation
NA	1. 02 manuscript submitted to peer reviewed journals	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
282103 Scholarships and related costs		1,700.000
	Total For Budget Output	1,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,700.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1061 male and female postgraduate and under graduate students trained and examined	1. 03 research seminar for both staff and students organized 2. 08 staff undertook capacity building in conferences	No variation
1. NSSF paid on teaching claims allowances 2. Printing, binding photocopying academic work, procuring stationery	1. Assorted instructional materials to support learning procured 2. Assorted stationery and printing material procured 3. NSSF paid	No variation
1. Three meetings held to discuss results at faculty and departmental level 2. Two (2) external examiners and Two (2) consultants visiting the faculty	1. 03 meetings to discuss results at faculty and departmental level conducted 2. 02 external examiners moderated exams	No variation
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 01 Academic field study conducted for students 2. 02 new programs launched 3. One Public lecture on Disability issues held	1. 05 programmes reviewed and submitted to Senate 2. 02 new programmes reviewed and approved at departmental and faculty level 3. 04 staff participated in 01 international and 2 in local conferences 4. 04 visits to Out Patient Departments(OPDs) to build partnerships and implement projects conducted	No variation
1. Assorted welfare items for the different departments in the faculty procured 2. Assorted computer supplies including software for persons with disability and IT services on computer accessories, anti-virus procured	1. Assorted welfare items procured 2. Complete Internet faceplate procured	No variation
1. Faculty programs advertised in the Newspapers and Brochures developed 2. Cleaning and Sanitation Materials procured	1. Assorted cleaning and sanitation materials procured	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Assorted Instructional materials for postgraduate and undergraduate male and female students procured	1. Assorted instructional materials to support learning procured 2. Complete Internet faceplate procured	No variation
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum		
1. 1061 male and female postgraduate and under graduate students trained and examined 2. 04 stakeholder consultative meetings held on disability, rehabilitation, eLearning and inclusive education 3. 01 MoU signed 4. 05 OPDs to build partnerships and linkages strengthened	1. 1056 male and female postgraduate and undergraduate students trained and examined 2. 1061 coursework of male and female postgraduate and undergraduate students marked	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	552,728.668	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	167,929.219	
211107 Boards, Committees and Council Allowances	6,085.400	
212101 Social Security Contributions	24,301.000	
221001 Advertising and Public Relations	5,250.000	
221002 Workshops, Meetings and Seminars	10,862.661	
221009 Welfare and Entertainment	4,363.830	
221011 Printing, Stationery, Photocopying and Binding	4,709.472	
221012 Small Office Equipment	1,200.000	
224004 Beddings, Clothing, Footwear and related Services	337.200	
224008 Educational Materials and Services	15,077.000	
225101 Consultancy Services	6,284.499	
228004 Maintenance-Other Fixed Assets	5,800.000	
Total For Budget Output	804,928.949	
Wage Recurrent	552,728.668	
Non Wage Recurrent	252,200.281	
Arrears	0.000	

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	835,613.272
	Wage Recurrent	552,728.668
	Non Wage Recurrent	282,884.604
	Arrears	0.000
	AIA	0.000
Department:012 Faculty of Vocational Studies		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1. 8000 students engaged in Industrial training supervised 2. Community based activities and research fairs conducted	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
1. 8000 students engaged in Industrial training supervised 2. Community based activities and research fairs conducted	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
8000 students engaged in Industrial Training supervised	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
1. 01 joint research presentations organized at School level 2. 01 Memorandum of understanding (MoU) with Naguru Referral hospital completed 3. 01 exhibition during examinations conducted	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
1. 8000 students engaged in Industrial training supervised 2. Community based activities and research fairs conducted	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
1. 01 joint research presentations organized at School level 2. 01 Memorandum of understanding (MoU) with Naguru Referral hospital completed 3. 01 exhibition during examinations conducted	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
1. 192 female and 120 male students in internship supervised 2. Community based activities & research, career fairs conducted	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
1. 8000 students engaged in Industrial training supervised 2. Community based activities and research fairs conducted	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050103 Establish a functional labour market		
8000 students engaged in Industrial Training supervised	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
8000 students engaged in Industrial Training supervised	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
8000 students engaged in Industrial Training supervised	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
8000 students engaged in Industrial Training supervised	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
8000 students engaged in Industrial Training supervised	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050103 Establish a functional labour market		
8000 students engaged in Industrial Training supervised	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
8000 students engaged in Industrial Training supervised	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
8000 students engaged in Industrial Training supervised	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
8000 students engaged in Industrial Training supervised	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
8000 students engaged in Industrial Training supervised	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050103 Establish a functional labour market		
8000 students engaged in Industrial Training supervised	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
8000 students engaged in Industrial Training supervised	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
8000 students engaged in Industrial Training supervised	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
8000 students engaged in Industrial Training supervised	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
8000 students engaged in Industrial Training supervised	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050103 Establish a functional labour market		
8000 students engaged in Industrial Training supervised	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
8000 students engaged in Industrial Training supervised	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
8000 students engaged in Industrial Training supervised	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
8000 students engaged in Industrial Training supervised	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
1. 01 joint research presentations organized at School level 2. 01 Memorandum of understanding (MoU) with Naguru Referral hospital completed 3. 01 exhibition during examinations conducted	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
1. 192 female and 120 male students in internship supervised 2. Community based activities & research, career fairs conducted	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
1. 8000 students engaged in Industrial training supervised 2. Community based activities and research fairs conducted	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
1. 192 female and 120 male students in internship supervised 2. Community based activities & research, career fairs conducted	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
8000 students engaged in Industrial Training supervised	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
1. 01 joint research presentations organized at School level 2. 01 Memorandum of understanding (MoU) with Naguru Referral hospital completed 3. 01 exhibition during examinations conducted	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
1. 01 joint research presentations organized at School level 2. 01 Memorandum of understanding (MoU) with Naguru Referral hospital completed 3. 01 exhibition during examinations conducted	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
1. 01 joint research presentations organized at School level 2. 01 Memorandum of understanding (MoU) with Naguru Referral hospital completed 3. 01 exhibition during examinations conducted	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
1. 192 female and 120 male students in internship supervised 2. Community based activities & research, career fairs conducted	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
282103 Scholarships and related costs		2,400.000
Total For Budget Output		2,400.000
Wage Recurrent		0.000
Non Wage Recurrent		2,400.000
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. 02 study trips conducted (145 female and 49 male students for two programmes within the school) 3. Assorted Instructional materials for postgraduate and undergraduate students procured	Low student enrollment
NA	1. salaries and NSSF for some months paid	No variation
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1. NSSF for all part-time teaching claims paid	1. Salaries and contribution to NSSF for staff paid 2. 435 Female and 175 male students scripts marked and graded	No variation
1. 626 Female and 242 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. Examination scripts for 626 female and 242 male postgraduate and undergraduate students marked	1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured	Low student enrollment
PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
1. 626 Female and 242 male postgraduate and under graduate students trained and examined 2. Small office equipment procured 3. Computer supplies and IT services procured	1. 03 articles submitted and 4 published in peer reviewed journals 2. 03 Research grants applied for. Still waiting for feedback 3. 01 joint research presentations organized at School level 4. 03 New Undergraduate programmes developed and submitted at senate level 5. 02 Graduate programmes submitted to NCHE	No variation
1. NSSF for all part-time teaching claims paid	1. Salaries and contribution to NSSF for staff paid 2. 435 Female and 175 male students scripts marked and graded	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 626 Female and 242 male postgraduate and under graduate students trained and examined 2. Small office equipment procured 3. Computer supplies and IT services procured	1. 192 female and 120 male students internship supervised	No variation
1. 626 Female and 242 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. Examination scripts for 626 female and 242 male postgraduate and undergraduate students marked	1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded	Low student enrollment
1. 626 Female and 242 male postgraduate and under graduate students trained and examined 2. Small office equipment procured 3. Computer supplies and IT services procured	1. 03 articles submitted and 4 published in peer reviewed journals 2. 03 Research grants applied for 4. 01 joint research presentations organized at School level 5. 03 New Undergraduate programmes developed and submitted at senate level 6. 02 Graduate programmes submitted to NCHE	No variation
1. 1400 students trained and examined 2. Different types of instructional materials procured	1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured	Low student enrollment
1. Computer supplies and IT services procured 2. Small office equipment procured 3. Instructional materials procured	1. 03 articles submitted and 4 published in peer reviewed journals 2. 03 Research grants applied for. Still waiting for feedback 3. 01 joint research presentations organized at School level 4. 03 New Undergraduate programmes developed and submitted at senate level 5. 02 Graduate programmes submitted to NCHE	No variation
NA	1. Salaries and contribution to NSSF for staff paid 2. 435 Female and 175 male students scripts marked and graded	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	1. 03 articles submitted and 4 published in peer reviewed journals 2. 03 Research grants applied for. Still waiting for feedback 3. 01 joint research presentations organized at School level 4. 03 New Undergraduate programmes developed and submitted at senate level 5. 02 Graduate programmes submitted to NCHE	No variation
NA	1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded 4. 200 log books and 11 textbooks procured	Low student enrollment
NA	1. Salaries and contribution to NSSF for staff paid 2. 435 Female and 175 male students scripts marked and graded	No variation
NA	1. 03 articles submitted and 4 published in peer reviewed journals 2. 03 Research grants applied for. Still waiting for feedback 3. 01 joint research presentations organized at School level 4. 03 New Undergraduate programmes developed and submitted at senate level 5. 02 Graduate programmes submitted to NCHE	No variation
NA	1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded	Low student enrollment
NA	1. 192 female and 120 male students internship supervised	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	1. 03 articles submitted and 4 published in peer reviewed journals 2. 03 Research grants applied for 4. 01 joint research presentations organized at School level 5. 03 New Undergraduate programmes developed and submitted at senate level 6. 02 Graduate programmes submitted to NCHE	No variation
NA	1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded	Low student enrollment
NA	1. Salaries and contribution to NSSF for staff paid 2. 435 Female and 175 male students scripts marked and graded	No variation
NA	1. 03 articles submitted and 4 published in peer reviewed journals 2. 03 Research grants applied for 4. 01 joint research presentations organized at School level 5. 03 New Undergraduate programmes developed and submitted at senate level 6. 02 Graduate programmes submitted to NCHE	No variation
NA	1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded	Low student enrollment
NA	1. Salaries and contribution to NSSF for staff paid 2. 435 Female and 175 male students scripts marked and graded	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	1. 192 female and 120 male students internship supervised	No variation
NA	1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded	Low student enrollment
NA	1. Salaries and contribution to NSSF for staff paid 2. 435 Female and 175 male students scripts marked and graded	No variation
NA	1. 192 female and 120 male students internship supervised	No variation
NA	1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded 4. 200 log books and 11 textbooks procured	Low student enrollment
NA	1. Salaries and contribution to NSSF for staff paid 2. 435 Female and 175 male students scripts marked and graded	No variation
NA	1. 192 female and 120 male students internship supervised	No variation
NA	1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded 4. 200 log books and 11 textbooks procured	Low student enrollment

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded	No variation
NA	1. 192 female and 120 male students internship supervised	No variation
NA	1. 03 articles submitted and 4 published in peer reviewed journals 2. 03 Research grants applied for. Still waiting for feedback 3. 01 joint research presentations organized at School level 4. 03 New Undergraduate programmes developed and submitted at senate level 5. 02 Graduate programmes submitted to NCHE	No variation
NA	1. Assorted small office equipment procured 2. salaries and NSSF for some months paid	No variation
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Examination scripts for 626 female and 242 male postgraduate and undergraduate students marked	1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded	Low student enrollment
1. NSSF for all part-time teaching claims paid	1. Salaries and NSSF for staff paid 2. Examination results discussed at Departmental and faculty level 3. Telecommunication services paid	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. 626 Female and 242 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 192 female and 120 male students undertaking internship supervised 4. 02 study trips conducted 5. 04 articles published in peer reviewed journals 6. 01 research grant won 7. 03 undergraduate new programmes submitted at Senate level 8. 02 Graduate programmes approved by NCHE 01 stakeholder consultative meeting for developing new programmes organised	1. 435 Female and 175 male students scripts marked and graded	Low student enrollment
1. Allowances for part time lecturers evening and day teaching paid 2. Contribution to NSSF paid 3. Examination results discussed at Departmental and faculty level 4. Telecommunication services paid	1. Salaries and contribution to NSSF for staff paid 2. 435 Female and 175 male students scripts marked and graded	No variation
1. Small office equipment procured 2. Computer supplies and IT services procured	1. 03 articles submitted and 4 published in peer reviewed journals 2. 03 Research grants applied for. Still waiting for feedback 3. 01 joint research presentations organized at School level 4. 03 New Undergraduate programmes developed and submitted at senate level 5. 02 Graduate programmes submitted to NCHE	No variation
1. Allowances for part time lecturers evening and day teaching paid 2. Contribution to NSSF paid 3. Examination results discussed at Departmental and faculty level 4. Telecommunication services paid	1. Salaries and contribution to NSSF for staff paid 2. 435 Female and 175 male students scripts marked and graded	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

NA	1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded 4. 200 log books and 11 textbooks procured	Low student enrollment
NA	1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded	Low student enrollment
NA	1. Salaries and NSSF for staff paid 2. Examination results discussed at Departmental and faculty level 3. Telecommunication services paid	No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	329,236.253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,628.000
211107 Boards, Committees and Council Allowances	5,764.999
212101 Social Security Contributions	11,801.200
221007 Books, Periodicals & Newspapers	29,296.048
221008 Information and Communication Technology Supplies.	3,400.000
221009 Welfare and Entertainment	4,387.080
221011 Printing, Stationery, Photocopying and Binding	9,776.728
221012 Small Office Equipment	4,693.000
222001 Information and Communication Technology Services.	3,550.000
224008 Educational Materials and Services	43,786.196
227001 Travel inland	12,837.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	463,156.504
	Wage Recurrent	329,236.253
	Non Wage Recurrent	133,920.251
	Arrears	0.000
	AIA	0.000
	Total For Department	465,556.504
	Wage Recurrent	329,236.253
	Non Wage Recurrent	136,320.251
	Arrears	0.000
	AIA	0.000

Department:015 Learning Centers (Bushenyi and Soroti)

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 2,950 trained in distance education 2. 1,800 examined in distance education 3. 60 students trained and examined in Open Distance and E-Learning	1. 420 students trained and examined in Bushenyi Learning Centre 2. 900 students trained and examined in Soroti Learning Centre	Low student enrollment at the Learning Centres
NA	1. 420 students trained and examined in Bushenyi Learning Centre 2. 900 students trained and examined in Soroti Learning Centre	Low student enrollment at the Centres
NA	1. Instructional materials to support teaching and learning procured for the two learning centers 2. Assorted text books procured 3. Transport Refund for 60 lecturers among which 47 males while 13 are females paid	No variation
NA	1. Welfare and entertainment provided for all offices 2. Maintenance of ACs, Computers and Printers done 3. Rent for the learning centers paid 4. ICT consumables procured	No variations
NA	Activities in Soroti and Bushenyi Learning Centres monitored	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	1.Guild activities in Learning Centres enhanced 2.Ten Bachelors programmes taught and examined 3.Office stationery procured	No variations
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Instructional materials to support teaching and learning procured for the two learning centers 2. Assorted text books procured 3. Transport Refund for 60 lecturers among which 47 males while 13 are females paid	1. Assorted Instructional materials to support teaching and learning procured for the two learning centers 2. Assorted textbooks procured 3. Transport Refund for 60 lecturers among which 47 males and 13 were females paid	No variation
1. Welfare and entertainment provided for all offices 2. Maintenance of ACs, Computers and Printers done 3. Rent for the learning centers paid 4. ICT consumables procured	1.Welfare and entertainment provided for all offices 2.Maintenance of ACs, Computers and Printers done 3.Rent for the learning centers paid 4.ICT consumables procured	No variation
Activities in Soroti and Bushenyi Learning Centres monitored	1. Assorted Cleaning materials for all learning centers procured 2. Sanitary materials procured 3. Teaching and activities in Soroti and Bushenyi Learning Centres monitored	No Variation
10. Bachelor programmes taught and examined	1.Guild activities in Learning Centres enhanced 2.Ten Bachelors programmes taught and examined 3.Office stationery procured	No variation
1. 420 students trained and examined in Bushenyi Learning Centre 2. 900 students trained and examined in Soroti Learning Centre	This activity was differed due to limited funding	no funding to procure the items
1. 2,950 trained in distance education 2. 1,800 examined in distance education 3. 60 students trained and examined in Open Distance and E-Learning	1.1,028 students trained and examined in bushenyi, 460 males and 568 females 2.1,324 students trained and examined in soroti learning center of which 560 males and 764 females	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Assorted instructional materials procured	1. Assorted Instructional materials to support teaching and learning procured for the two learning centers of bushenyi and soroti 2. Assorted textbooks procured and delivered for the library 3. Transport Refund for 60 lecturers among which 47 males and 13 are females paid	No variation
1. Welfare items procured and delivered in the g centers to facilitate the teaching and learning	1. Assorted Welfare and entertainment items procured and delivered to learning centers, DEPE and Odel offices 2. Maintenance of ACs, Computers, and Printers done 3. Rent for the learning centers paid 4. ICT consumables procured	No variation
Teaching and learning in the learning centers monitored	1. Cleaning materials for all learning centers procured 2. Sanitary materials procured 3. Teaching and learning activities in Soroti and Bushenyi Learning Centres monitored	No variation
Guild activities in learning centers supported	1. Guild activities in Learning Centres facilitated 2. Ten Bachelors programs taught and examined to students in the learning centers 3. Office stationery procured	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,040.258	
212101 Social Security Contributions	35,779.156	
221001 Advertising and Public Relations	1,000.000	
221007 Books, Periodicals & Newspapers	9,866.731	
221008 Information and Communication Technology Supplies.	10,000.000	
221009 Welfare and Entertainment	1,120.000	
221011 Printing, Stationery, Photocopying and Binding	11,957.806	
224008 Educational Materials and Services	4,489.824	
227001 Travel inland	8,735.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000.000	
281401 Rent	25,000.000	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	149,988.775
	Wage Recurrent	0.000
	Non Wage Recurrent	149,988.775
	Arrears	0.000
	AIA	0.000
	Total For Department	149,988.775
	Wage Recurrent	0.000
	Non Wage Recurrent	149,988.775
	Arrears	0.000
	AIA	0.000
Department:016 ODEL (Distance e-learning)		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	1. 178 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured	No variations
NA	NA	NA
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1. 178 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured	60 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured	Low student enrollment for the semester
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 178 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured	60 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured	Low student enrollment for the semester

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Welfare and entertainment Items for 20 members of staff provided 2. NSSF for staff paid 3. Computer supplies procured 4. Ten offices Cleaned 5. Small Office equipment procured	1. Welfare and entertainment Items for 20 members of staff provided 2. NSSF for staff paid 3. Computer supplies procured 4. Ten offices Cleaned 5. Small Office equipment procured	No variation
NA	1. Welfare and entertainment Items for 20 members of staff provided 2. NSSF for staff paid 3. Computer supplies procured 4. Ten offices Cleaned 5. Small Office equipment procured	No variation
1. 178 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured	60 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured	Low student enrollment for the semester
1. Welfare and entertainment Items for 20 members of staff provided 2. NSSF for staff paid 3. Computer supplies procured 4. Ten offices Cleaned 5. Small Office equipment procured	1. Welfare and entertainment Items for 20 members of staff provided 2. NSSF for staff paid 3. Computer supplies procured 4. Ten offices Cleaned 5. Small Office equipment procured	No variation
NA	1. 60 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured	Low student enrollment for the semester
NA	1. Welfare and entertainment Items for 20 members of staff provided 2. NSSF for staff paid 3. Computer supplies procured 4. Ten offices Cleaned 5. Small Office equipment procured	No variation
NA	60 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured	No variations
NA	Welfare and entertainment Items for 20 members of staff provided 2. NSSF for staff paid 3. Computer supplies procured 4. Ten offices Cleaned 5. Small Office equipment procured	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,823.516
212101 Social Security Contributions		2,468.925

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			1,750.000
221011 Printing, Stationery, Photocopying and Binding			6,500.300
221012 Small Office Equipment			250.000
224004 Beddings, Clothing, Footwear and related Services			1,716.180
224008 Educational Materials and Services			1,502.996
	Total For Budget Output		57,011.917
	Wage Recurrent		0.000
	Non Wage Recurrent		57,011.917
	Arrears		0.000
	AIA		0.000
	Total For Department		57,011.917
	Wage Recurrent		0.000
	Non Wage Recurrent		57,011.917
	Arrears		0.000
	AIA		0.000
Department:017 School of Architecture and Build Environment			
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
NA	1. Assorted equipment for the practical work and research procured	No variation	
PIAP Output: 1202030304 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. Assorted equipment for the practical work and research procured	1. Assorted equipment for the practical work and research procured 2. 01 Rural settlement activity conducted, Signpost & Corporate wear secured. 3. Grading, paving for the parking lot done	No variation	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Assorted equipment for the practical work and research procured	1. Assorted equipment for the practical work and research procured 2. 01 Rural settlement activity conducted, Signpost & Corporate wear secured. 3. Grading, paving for the parking lot done	No variation
NA	1. Assorted equipment for the practical work and research procured 2. 01 Rural settlement activity conducted, Signpost & Corporate wear secured. 3. Grading, paving for the parking lot done	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
282103 Scholarships and related costs		29,733.262
	Total For Budget Output	29,733.262
	Wage Recurrent	0.000
	Non Wage Recurrent	29,733.262
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	1. 1,200 undergraduate students were taught & examined	No variation
NA	1. Instructional materials procured 2. 1,200 students supervised in industrial training	No variation
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
NA	1. Assorted cleaning and sanitation items procured 2. Airtime and Data for three (3) Heads of Departments and the Dean paid	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 1,200 undergraduate Students taught and made ready for examination in 240 courses disaggregated by gender. 2. NSSF 10% Employers NSSF Contribution for 80 teaching and administrative staff paid	1. 1,200 undergraduate students were taught & examined 2. NSSF 10% Employers NSSF Contribution payment to 80 teaching and administrative staff done	No variation
1. Review of programmes and proposal new masters programmes Finalised	1. 03 Examination committee meetings and One School Board meeting held 2. Advertisement of the School programmes accessed by different categories of people across the country done	No variation
1. 03 Departmental meetings which are Gender and equity responsive Faculty level to discuss student results, Teaching Load Allocation held	1. 03 Examination committee meetings and One School Board meeting held	No variation
1. 1. Printing Tests, Assignments for 5 Programmes & various communications done 2. Assorted welfare items for 80 members of staff procured 3. 1,200 undergraduate students placed in ITCSP 4. In house training for current year 1 students(137) conducted	1. Assorted welfare items for 80 staff procured 2. 1200 undergraduate students placed in ITCSP	No variation
1. Continuous assessments, lecture materials printed for 1,200 undergraduate students dis aggregated by gender 2. Instructional Materials(textbooks & software) procured for practical work for 1,200 undergraduate students in various courses during teaching and learning. 3. Workshops and seminars organized	1. Continuous assessments, lecture materials printed for 1,200 undergraduate students dis aggregated by gender 2. Instructional materials for teaching and industrial training procured	No variation
1. 1200 students taught and examined 2. Assorted stationery items procured 3. Small office equipment procured 4. Practical material for industrial training procured	1. Instructional materials for teaching and industrial training procured 2. Assorted Printing and Stationery procured	No variation
NA	Activity not undertaken	Activity carried forward to next financial year
NA	1. Maintenance of various workshop and laboratory equipment used for practicals for 1,200 students conducted	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		527,772.518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,711.500
211107 Boards, Committees and Council Allowances		18,960.000
212101 Social Security Contributions		4,552.320
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		26,691.700
221008 Information and Communication Technology Supplies.		26,221.700
221009 Welfare and Entertainment		5,218.900
221010 Special Meals and Drinks		7,544.000
221011 Printing, Stationery, Photocopying and Binding		8,284.783
221012 Small Office Equipment		905.000
221017 Membership dues and Subscription fees.		3,110.000
224004 Beddings, Clothing, Footwear and related Services		10,877.079
224008 Educational Materials and Services		8,044.970
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,735.000
228004 Maintenance-Other Fixed Assets		3,867.000
	Total For Budget Output	709,496.470
	Wage Recurrent	527,772.518
	Non Wage Recurrent	181,723.952
	Arrears	0.000
	AIA	0.000
	Total For Department	739,229.732
	Wage Recurrent	527,772.518
	Non Wage Recurrent	211,457.214
	Arrears	0.000
	AIA	0.000
Department:018 School of Art and Industrial Design		
Budget Output:320008 Community Outreach services		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
1.600 students placed in Industrial Training and School and College Practice supervised 2. Vocational education programmes popularized in 4 Secondary Schools 5. ITSCP for 600 students conducted 6. 1. Maintain the gardens at CLB, Main building and SOME 2. Identify other areas to improve on their environmental status 3. Repurpose space in School of Art and Industrial Design as an Equipment Lab	1. 500 students placed in Industrial Training and School and College Practice (ITCSP)supervised 2. PhD students collaborated with Machackos University Kenya 3. 01 meeting with south Eastern Kenya held 5. 01 meeting with SABAA Education and AMD held.	A few students did not enroll for the semester therefore, could not participate in ITCSP
NA	1. 500 students placed in Industrial Training and School and College Practice supervised 2. PhD students collaborated with Machackos University Kenya 3. 01 meeting with south Eastern Kenya held 5. 01 meeting with SABAA Education and AMD held.	A few students did not enroll for the semester so they were unable to undertake internship
NA	1. 500 students placed in Industrial Training and School and College Practice supervised 2. PhD students collaborated with Machackos University Kenya 3. 01 meeting with south Eastern Kenya held 4. 01 meeting with SABAA Education and AMD held.	A few students did not enroll for the semester so they were unable to undertake internship
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
NA	2. PhD students collaborated with Machackos University Kenya 3. 01 meeting with south Eastern Kenya held 4. 01 meeting with SABAA Education and AMD held.	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
1. 600 students placed in Industrial Training and School and College Practice supervised 2. Vocational education programmes popularized in 4 Secondary Schools	1. 500 students placed in Industrial Training and School and College Practice supervised 2. PhD students collaborated with Machackos University Kenya 3. 01 meeting with south Eastern Kenya held 5. 01 meeting with SABAA Education and AMD held.	A few students did not enroll for the semester so they were unable to undertake internship
NA	1. 500 students placed in Industrial Training and School and College Practice supervised 2. PhD students collaborated with Machackos University Kenya 3. 01 meeting with south Eastern Kenya held 5. 01 meeting with SABAA Education and AMD held.	A few students did not enroll for the semester so they were unable to undertake internship
NA	1. 500 students placed in Industrial Training and School and College Practice supervised 2. PhD students collaborated with Machackos University Kenya 3. 01 meeting with south Eastern Kenya held 4. 01 meeting with SABAA Education and AMD held.	A few students did not enroll for the semester so they were unable to undertake internship
NA	1. 500 students placed in Industrial Training and School and College Practice supervised 2. PhD students collaborated with Machackos University Kenya 3. 01 meeting with south Eastern Kenya held 4. 01 meeting with SABAA Education and AMD held	A few students did not enroll for the semester so they were unable to undertake internship

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
NA	1. 500 students placed in Industrial Training and School and College Practice supervised 2. PhD students collaborated with Machackos University Kenya 3. 01 meeting with south Eastern Kenya held 4. 01 meeting with SABAA Education and AMD held.	A few students did not enroll for the semester so they were unable to undertake internship
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		8,215.000
282103 Scholarships and related costs		3,545.000
	Total For Budget Output	11,760.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,760.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	1. 1630 students trained and examined 2. 15 graduate papers reviewed 3. 01 PhD proposal defense conducted 4. Teaching of BAID at Bushenyi Learning Centre approved by Programmes and Timetable committee 5. Exams for Semester I and Semester II successfully completed 6. 400 students ITCSP conducted	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1.1630 students trained and examined 2. Different types of instructional materials procured 3.118 Text books procured 4.1297hr lecturers for evening and Day teaching paid 5. Contribution to NSSF paid 6. Exams for Semester two conducted 7. Examination results discussed	1. 1630 students trained and examined 2. 15 graduate papers reviewed 3. 01 PhD proposal defense conducted 4. Teaching of BAID at Bushenyi Learning Centre approved by Programmes and Timetable committee 5. Exams for Semester I and Semester II successfully completed 6. 500 students participated in ITCSP	Inadequate funds led to few books procured
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Telecommunication services paid 2. Four Syllabus & Curriculum reviewed 3. New programs developed 4. Viva Voce for 13 Masters students and one PhD proposal defense finalised 5. Bachelor of Art and Industrial Design (BAID) taught at Bushenyi Learning Centre 6. Meeting by PhD students and supervisors at South Eastern University held	1. Gardens at CLB, Main Building and SOME maintained 2. Gardens at Faculty Arts and Humanities maintained 3. 01 all-purpose lab for equipment in the school reposod	No variation
1.1630 students trained and examined 2. Different types of instructional materials procured 3.118 Text books procured 4.1297hr lecturers for evening and Day teaching paid 5. Contribution to NSSF paid 6. Exams for Semester two conducted 7. Examination results discussed	1. 1630 students trained and examined 2. 15 graduate papers reviewed 3. 01 PhD proposal defense conducted 4. Teaching of BAID at Bushenyi Learning Centre approved by Programmes and Timetable committee 5. Exams for Semester I and Semester II successfully completed	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Conference papers for Uganda Design Summit reviewed 2. Conference for PhD students at Machakos University, Kenya conducted 3. Networking and collaborations strengthened with SABAA.education - Foundation Education for sub-Sahara Africa gGmbH and Akademie Mode and Design (AMD) officials in Kampala 4. Proposal to SPENCER FOUNDATION in partnership with SEKU University and Kyambogo University submitted	1. Gardens at CLB, Main Building and SOME maintained 2. Gardens at Faculty Arts and Humanities maintained 3. 01 all-purpose lab for equipment in the school reposed	No variation
NA	1. 1630 students trained and examined 2. 15 graduate papers reviewed 3. 01 PhD proposal defense conducted 4. Teaching of BAID at Bushenyi Learning Centre approved by Programmes and Timetable committee 5. Exams for Semester I and Semester II successfully completed 6. 400 students ITCSP conducted	Few text books procured due to inadequate funds
1. Conference papers for Uganda Design Summit reviewed 2. Conference for PhD students at Machakos University, Kenya conducted 3. Networking and collaborations strengthened with SABAA.education - Foundation Education for sub-Sahara Africa gGmbH and Akademie Mode and Design (AMD) officials in Kampala 4. Proposal to SPENCER FOUNDATION in partnership with SEKU University and Kyambogo University submitted	1. Gardens at CLB, Main Building and SOME maintained 2. Gardens at Faculty Arts and Humanities maintained 3. 01 all-purpose lab for equipment in the school reposed 4. 03 new programmes written and three reviewed	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	1. 1630 students trained and examined 2. 15 graduate papers reviewed 3. 01 PhD proposal defense conducted 4. Teaching of BAID at Bushenyi Learning Centre approved by Programmes and Timetable committee 5. Exams for Semester I and Semester II successfully completed 6. 500 students participated in ITCSP	No variation
NA	1. Gardens at CLB, Main Building and SOME maintained 2. Gardens at Faculty Arts and Humanities maintained 3. 01 all-purpose lab for equipment in the school reposed 4. 03 new programmes written and three reviewed	No variation
NA	1. Gardens at CLB, Main Building and SOME maintained 2. Gardens at Faculty Arts and Humanities maintained 3. 01 all-purpose lab for equipment in the school reposed	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	264,440.067	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,151.666	
211107 Boards, Committees and Council Allowances	1,549.588	
212101 Social Security Contributions	20,316.331	
221001 Advertising and Public Relations	920.000	
221002 Workshops, Meetings and Seminars	1,373.000	
221007 Books, Periodicals & Newspapers	9,799.993	
221008 Information and Communication Technology Supplies.	27,900.420	
221009 Welfare and Entertainment	5,279.000	
221011 Printing, Stationery, Photocopying and Binding	6,857.477	
221012 Small Office Equipment	3,058.000	
222001 Information and Communication Technology Services.	500.000	
224004 Beddings, Clothing, Footwear and related Services	2,454.599	
224008 Educational Materials and Services	33,960.486	
227001 Travel inland	2,180.000	

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
228004 Maintenance-Other Fixed Assets		4,995.000	
		Total For Budget Output	405,735.627
		Wage Recurrent	264,440.067
		Non Wage Recurrent	141,295.560
		Arrears	0.000
		AIA	0.000
		Total For Department	417,495.627
		Wage Recurrent	264,440.067
		Non Wage Recurrent	153,055.560
		Arrears	0.000
		AIA	0.000
Department:019 School of Computing and Information Science			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
NA	1.186 Students' projects supervised	A few students did not enroll for the semester so they were unable to participate in project work	
NA	1. 12 staff supervised students in Industrial Training, College & School Practice(ITCSP)	Inadequate funding led to reduced number of staff participating in ITCSP	
NA	1.186 students under ITCSP supervised	Few students did not enroll for the semester and therefore, could not participate in ITCSP	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
1. 02 Externally funded research proposal written and funded 2. 4 Competitive Research Proposals Written & 2 Publications made. 3. 365 Students supervised and their research projects marked. 4. 2 Academic Field Trips Scheduled per semester 5. At least 4 inland travels/trips made per Quarter	1. 12 staff participated in Industrial Training ,College & Sch Practice(ITCSP) 2. 186 students supervised for In-house training	A few students did not enroll for the semester so they were unable to undertake internship
1. 40 staff participated in Industrial Training, College & School Practice (ITCSP)	1. 12 staff participated in ITCSP & Industrial Training ,College & Sch Practice and were paid allowance 2. 186 students were supervised for In-house IT.	Due to limited funds, the number of staff to participate in ITCSP was reduced
3. 14 staff participated in ITCSP & Industrial Training ,College & Sch Practice and were paid allowance	1. 12 staff participated in Industrial Training ,College & Sch Practice(ITCSP) 2. 186 students supervised for In-house training	A few students did not enroll for the semester so they were unable to undertake internship
1. 400 students supervised under ITCSP and their projects	1. 12 staff participated in ITCSP 2. 186 students supervised for In-house training	A few students did not enroll for the semester so they were unable to undertake internship
1. 40 staff supervise students under ITCSP	1. 12 staff participated in ITCSP 2. 186 students supervised for In-house training	Due to limited funds, the number of staff to participate in ITCSP was reduced
1. 400 students supervised under ITCSP and their projects	1. 12 staff participated in ITCSP 2. 186 students supervised for In-house IT.	A few students did not enroll for the semester so they were unable to undertake internship
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
282103 Scholarships and related costs	9,901.469	
Total For Budget Output	9,901.469	
Wage Recurrent	0.000	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	9,901.469
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Cleaning and sanitation services procured 2. Networking and collaboration with partners strengthend 3.Computers and Furniture repaired and maintained	1. Assorted cleaning and sanitation items procured 2. Computers, ACs and Furniture repaired and maintained 3. 30 PCs, printers, photocopiers in the Computer Labs and Offices to be repaired and maintained 4. 01 computer LAB SET-UP (30 Computers), 5 EICs, Processors and Control donated to the Dept. of Computer Science by STEM Power from USA.	No variation
1. 600 students trained examined and marked	1. 396 students in 04 undergraduate programmes graduated 2. 01 meetings for review of cademic programmes and and development of new programmes held 3. 01 School Board meeting and 02 Dept. meetings to discuss Exam results held	No variation

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Stationery and printing services procured 2. Staff trained in RMS, E-Learning/ODEL, setting and moderation of exams, 3.New programmes reviewed and developed 4. Exam results discussed	1. Assorted computer accessories procured 2. Assorted stationary items procured 3. 03 Publications were made. 4. 02 full-time staff completed their PhDs 5. 04 full-time staff were promoted to the position of Lecturer. 6. 16 Full time and 28 part time staff paid salary	No variation
1. Networking and Computer Lab Accessories procured 2. Welfare services provided to 40 Staff 3. Types of assorted office equipment procured 4. Computer accessories and IT services procured	1. Computers, ACs and Furniture repaired and maintained 2. 30 PCs, printers, photocopiers in the Computer Labs and Offices to be repaired and maintained. 3. Assorted computer accessories	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		646,320.735
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,868.900
211107 Boards, Committees and Council Allowances		8,510.000
221008 Information and Communication Technology Supplies.		14,200.000
221009 Welfare and Entertainment		6,865.000
221011 Printing, Stationery, Photocopying and Binding		6,113.700
221012 Small Office Equipment		8,600.499
224004 Beddings, Clothing, Footwear and related Services		3,104.006
224008 Educational Materials and Services		6,940.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		35,702.600
	Total For Budget Output	779,225.540
	Wage Recurrent	646,320.735
	Non Wage Recurrent	132,904.805
	Arrears	0.000
	AIA	0.000
	Total For Department	789,127.009
	Wage Recurrent	646,320.735
	Non Wage Recurrent	142,806.274
	Arrears	0.000
	AIA	0.000
Department:020 School of Management & Entrepreneurship		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Workshops on research for staff and students conducted 2. 30 research proposals from Master students passed	1. Three journal articles published by academic staff 2. Twenty-five research proposals from Masters Students presented	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
2,600 interns among which 67% female, 33% males, 0.5% PWDs supervised	2,600 interns among which 67% female, 33% males, 0.5% PWDs supervised	No variation
1. Workshops on research for staff and students targeting 67% female, 33% males and 0.5% PWDs conducted	10 Public lectures on research conducted	No variation
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Workshops on research for staff and students targeting 67% female, 33% males and 0.5% PWDs conducted 2. Five journal articles published 3. Thirty research proposals from Masters Students presented	1. 10 Public Lectures on research conducted 2. 2 MBA students enrolled at the University of Mainz, Germany on a students' exchange programme. 3. 01 Lecturer on staff exchange program at the University of Ghana 4. MoU between African Institute of Supply Chain Research Management and School of Management and Entrepreneurship signed	No variations
1. Workshops on research for staff and students conducted 2. 30 research proposals from Master students passed	1. 10 Public Lectures on research conducted 2. 2 MBA students enrolled at the University of Mainz, Germany on a students' exchange programme. 3. 01 Lecturer on staff exchange program at the University of Ghana 4. MoU between African Institute of Supply Chain Research Management and School of Management and Entrepreneurship signed	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
282103 Scholarships and related costs		55,473.143
Total For Budget Output		55,473.143
Wage Recurrent		0.000
Non Wage Recurrent		55,473.143
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. General maintenance of the plant, machinery and fittings enhanced 2. Two Learning Centres and one Affiliated institutions monitored	1. Teaching related activities in Bushenyi and Soroti Learning Centres monitored 2. Staff room renovated 3. The NPT building painted 4. Beautified the NPT landscape	No variation
1. Workshops and Conferences for Staff and Students targeting 67% female, 33% males, 0.5% PWDs conducted 2. Small office Equipment procured 3. Collaborations and networks strengthened	1. 10 Public Lectures on research conducted 2. Assorted small office Equipment procured for the Dean and HODs	No variation
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1. 8,000 students trained and examined of which 67% females, 33% males including PWDs 2. 168,000 student coursework marked 3. 84,000 student exam scripts marked	1. 3082 students were taught and examined. 2.3082 student coursework marked 3. 3082 student exam scripts marked	there was an anomaly in the annual planned output for students trained and examined
1. 500 students among which 60% female & 40% male & 2% PWDs undertaking transformational entrepreneurship mentored 2. NSSF for staff Paid	1. 500 students of which 60% female & 40% male & 2% PWDs undertaking transformational entrepreneurship mentored 2. NSSF for staff Paid	No variation
1. Instructional materials to support teaching and learning which will support 67% female, 33% males, 0.5% PWDs procured 2. Stationery, printing materials procured 3. Welfare materials procured for all departments	1. Instructional materials to support teaching and learning which will support 67% of females, 33% of males, and 0.5% PWDs procured 2. Stationery, and printing materials procured 3. Welfare materials procured for all departments and delivered	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Computer supplies, and IT services including printers to benefit 67% female, 33% males and 0.5% PWDs procured 2. Advertising and Public Relations services procured	1. Assorted Computer supplies and IT services procured and ICT equipment serviced 2. Profile of the School placed in the New Vision advert in partnership with Certified Public Accountants of Uganda (CPAU) 3. School Signpost procured	No variation
One Collaborations and networks established	MoU between African Institute of Supply Chain Research Management and School of Management and Entrepreneurship signed	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	504,549.344	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,269.741	
211107 Boards, Committees and Council Allowances	5,700.000	
212101 Social Security Contributions	34,297.152	
221001 Advertising and Public Relations	5,500.946	
221008 Information and Communication Technology Supplies.	21,750.000	
221009 Welfare and Entertainment	7,620.000	
221011 Printing, Stationery, Photocopying and Binding	10,204.978	
221012 Small Office Equipment	4,400.000	
224004 Beddings, Clothing, Footwear and related Services	2,483.450	
224008 Educational Materials and Services	10,050.300	
227001 Travel inland	13,541.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,325.000	
Total For Budget Output	884,691.911	
Wage Recurrent	504,549.344	
Non Wage Recurrent	380,142.567	
Arrears	0.000	
AIA	0.000	
Total For Department	940,165.054	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	504,549.344
	Non Wage Recurrent	435,615.710
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and support services		
Departments		
Department:001 Academic Registrar		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
25,000 undergraduate students at main campus and Learning Centres registered	1. 26,752 undergraduate students at KYU main campus and DEPE-DSNEE Coordinating Centres admitted 2. 25, 000 Undergraduate students registered	No variation
1. Exam rooms prepared 2. 25,000 Students examinations printed 3. 30, 000 students sit for Examinations 4. Student Results submitted to senate	1. Exam rooms prepared 2. 25,000 Students examinations printed 3. 30, 000 students completed examinations	No variation
1. Transcripts given to students who have graduated 2. Welfare of Academic Registrar 3. Undergraduate programmes reviewed and accredited 4. Assorted ICT items procured 5. Assorted furniture procured for the academic registrar’s office	1. 7000 transcripts printed and issued to graduates 2. Welfare items procured 3. Undergraduate programmes reviewed and accredited	Assorted furniture not procured due to inadequate funds
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Examinations for semester 1 &2 prepared 2. Certificates procured	1. 10,000 Certificates are procured 2. Examination time table prepared 3. Semester 1&2 examinations completed	No variation

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1. Transcripts issued 2. Assorted computer supplies procured 3. Stationery and printing services procured 4. Undergraduate programmes reviewed and accredited	1. 7000 Transcripts printed and issued out to graduates. 2. Welfare items procured 3. Undergraduate programmes reviewed and accredited 4. Assorted ICT items procured 5. Assorted furniture procured	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			62,780.000
211107 Boards, Committees and Council Allowances			8,777.000
221001 Advertising and Public Relations			27,000.000
221005 Official Ceremonies and State Functions			21,534.782
221008 Information and Communication Technology Supplies.			11,784.800
221009 Welfare and Entertainment			6,679.998
221011 Printing, Stationery, Photocopying and Binding			8,710.250
221012 Small Office Equipment			14,970.000
222001 Information and Communication Technology Services.			5,437.881
224004 Beddings, Clothing, Footwear and related Services			4,540.046
224008 Educational Materials and Services			-10,000.000
227001 Travel inland			14,631.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			9,980.000
228004 Maintenance-Other Fixed Assets			4,968.000
Total For Budget Output			191,793.757
Wage Recurrent			0.000
Non Wage Recurrent			191,793.757
Arrears			0.000
AIA			0.000
Total For Department			191,793.757
Wage Recurrent			0.000
Non Wage Recurrent			191,793.757
Arrears			0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA		0.000
Department:002 Central Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Small boardroom chairs, table and an office side board for the Directorate of planning and Development procured 2. ICT equipment, 4 Desk top computers, six laptops and their accessories for Vice Chancellors office	1. 08 boardroom chairs for Directorate of Planning and Development procured 2. 03 laptops, 01 printer, 01 projector, 03 pcs external hard disk, Type C Ugreen 2 pcs, Nvivo 12 software, Turnitin Software	Inadequate funds to complete procurement for all ICT equipment
1. Electrical cable wire for connecting the library to the generator procured 2. Furniture and fittings, chairs and tables for the converted accommodation houses into academic offices procured 3. Furniture, chairs and tables for the office of Academic registrar procured	1. 02 All in one Desktop 2. 28 Desktop Computers 3. 14 External Hard disks 4. 17 Laptops 5. 3 Laptop Adapters 6. 01 LG TV 7. 09 MFI 8. 01 NViVO 12 Soft ware 9. 02 Office phones 10. 01 Phone supply 11. 09 Printers 12. 07 Projectors 13. 02 Samsung Tabs 14. 02 Smart Board(IDEA Hub) 15. TP-Link 01 16. 01 Turnitin Software 17. 04 Type C Ugreen 18. 14 UPS 19. 05 Web Cameras 20. Electrical cable wire for connecting the library to the generator procured	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Internet Access, integration of ICT into teaching, learning and administration & Softwares for system Security improved 2. ICT Innovations and Research made 3. ICT Infrastructure Development undertaken	1. 01 piece of Hp envy x360 13 procured 2. 10 pieces of PCI Wireless Network Card procured 3. 02 pieces of WS-C2960L-16TS-LL 2960-L Series 16 Port Gigabit Switch with SNTC-8X5XNBD Catalyst 2960-L procured 4. 10 pieces of Cable clips 1.5mm procured 5. 10 pieces of Cable clips 2.5mm procured 6. 05 pieces of Cable ties pkts procured 7. 01 piece of Evolis Avansia Lamination Modules procured 8. 01 piece of Evolis Avansia ID Card printer with Magnetic stripe Encoding -Dual -Side-Retransfer procured 9. 10 pieces of Evolis RT4F010EAA YMCK Retrtransfer Colour Ribbon procured 10. Avensia -500 Prints procured 11. 05 pieces of Evolis RTCL009NAA Clear Retansfer Film for Avensia --- 500 Prints procured 12. 03 pieces of Evolis High Trust Cleaning Kit procured 13. 14 Desktop Computer Core i5, 8GB RAM, 1 TB HDD, Windows 10 procured 14. 19-inch Screen with 650VA UPS 14 procured 15. 07 HP Envy Laptop 13", 11 th Gen Core i5 8GB RAM 512 SSD Windows 11 procured	No variation
1. Gratuity of contractual members of staff paid 2. Terminal benefits of exiting members of staff paid 3. Death benefits and Funeral expenses to the bereaved family/ compensation provided	1. Gratuity of contractual members of staff paid 2. Terminal benefits of exiting members of staff paid 3.. Death benefits and Funeral expenses to the bereaved family/ compensation provided	No variation
Capacity Building of Teaching Staff and Post graduate Students on Engendering Research undertaken	1. Conducted activism on Human Rights on Computer Act during international women's day week 2.. Compliance of Gender and Equity issues in Planning and Budgeting in 32 Planning Centres enhanced	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Existing policies reviewed for compliance with gender and equity	1. 02 KyU Policies for compliance with Gender and Equity Requirements reviewed 2. Conducted International Women's Day Commemorated at Kyambogo University	No variation
1. Gender Responsive Teaching & Learning curriculum guidelines developed 2. University Research and Innovations engendered 3. Implementation of Gender & Equity commitments Monitored and Evaluated	1. Teaching Staff and Post Graduate Students trained on engendering Research (Gender and Equity focused Research Methodology) 2 Gender and Equity compliant Teaching and Learning curriculum/guidelines. developed 3. Gender and Equity commitments by Planning Centres monitored	No variation
1. Gender and Equity monitoring Tool developed 2. Cleaning materials procured	1. Developed Gender and Equity compliant Teaching and Learning curriculum/guidelines. 2. Sanitation and cleaning materials procured	No variation
1. 7000 staff and 40,000 students 40% being female visited the Medical Centre 2. 10,000 new students undergo medical examination and registration. 3. 10,000 new students registered in the facility database	1. 1,170 staff treated (M-569, F-601) 2. 710 Staff dependents were treated (M-286, F-424) 3. 3885 students were treated (M-1881, F-2004) 4. Routine Medical Examination carried out for 340 first year students (M-189, F-151)	There was an anomaly in the capturing of data for planned staff and students and staff for medical treatment, which was corrected during the reporting of output actual
1. 80% of medical drugs and supplies procured 2. Sensitization drives conducted by 40 peer educators 3. Twelve peer educators monthly meetings conducted	1. 80% of medical drugs and supplies procured 2. Sensitization drives conducted by 40 peer educators 3. 01 Peer educator monthly meeting conducted	No variation
1. Eight integrated support supervisions of Learning Centers conducted 2. Two satisfaction surveys conducted 3. Twelve monthly staff meetings conducted 4. Four quarterly IPC meetings conducted 5. Two performance review meetings conducted	1. Integrated support supervisions of Learning Centers conducted 2. Monthly staff meetings conducted 4. Quarterly Infection Prevention and Control(IPC) meeting conducted 5. Performance review meeting conducted	Satisfaction surveys were not implemented as planned because customer survey tools had not been finalised
1. Medical drugs and supplies procured 2. Outreaches on health issues conducted 3. Sensitisation drives by peer educators conducted	338 clients received HIV testing and counselling, 206 were in out reaches and 132 at the facility (M-107, F-231) out of these 12 received PEP	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Twelve monthly medical waste disposals executed 2. Fifteen (15) medical equipment maintained 3. Sixteen (16) assorted ICT equipment's procured 4. Assorted Computer supplies and IT services procured	1. 15 assorted medical equipment serviced 2. Medical waste safely disposed off 3. Assorted computer supplies and accessories procured 4. 15 assorted ICT equipment procured(10 UPs, 04 external hard disk and 01 LG TV)	No variation
1. 10 health workers trained and mentored 2. Electronic hospital information management system installed 3. Welfare and Entertainment services provided	1. Welfare items were procured 2. 10 health workers trained and mentored	Inadequate funds for procurement of electronic hospital information management system
1. Assorted small office equipment procured 2. Cleaning materials procured	1. T-Shirts for peer educators and Uniforms for staff procured 2. Assorted small office equipment procured	Covid 19, HIV IEC materials were not procured because the University was donated the materials by Ministry of Health
1. Well managed procurement & disposal process in the University 2. Compliance with PPDA rules and regulations effected 3. Assorted small office equipment procured	1. 19 evaluation & Contracts Committee meetings on procurement and disposal management processes conducted 2. 40 bids for procurement of goods and services for KyU issued 3. Assorted Small office equipment procured	No variation
1. Collaboration with other institutions, development partners strengthened 2. Subscription fees to other membership bodies paid 3. Cleaning materials procured 4. Computer supplies and IT services procured	1. CIPS annual subscription paid for six PDU staff 2. Assorted cleaning materials procured 3. 01 staff participated in a conference for procurement practitioners	No variation
1. Welfare for staff provided 2. Corporate wear for PDU procured 3. Machinery and Equipment procured	1. Machinery and Equipment(02 Desktops, 01 Laptop, 2UPS) procured 2. Welfare items for staff procured 3. Corporate wear for 9 PDU staff procured	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Programmes reviewed and accredited by National Council for Higher Education	1. KyU programmes reviewed, new programmes developed as per National Council for Higher Education guidelines 2. Quality Assurance undertaken during monitoring of Semester I & II, 022/023 Examinations at KyU campus and Learning Centres (LC) of Soroti & Bushenyi 3. Self Assessment Exercise at Faculty, School Level conducted	No variation
1. Staff capacity enhanced 2. Administrative support services provided	1. In house training and mentoring of security staff conducted 2. Administrative support services provided	No variation
1. Various Reports on governance and accountability issues discussed	1.04 policies & guidelines developed and approved taking into consideration gender & equity responsiveness. 2.04 policies reviewed with gender & equity issues incorporated.	No variation
1. Administrative departments efficiently and effectively coordinated 2. Assorted ICT equipment serviced, assorted office tonners, cartridges and antivirus procured 3. Books, Newspapers and periodicals procured	1. Administrative departments efficiently and effectively coordinated 2. Assorted ICT equipment serviced, assorted office tonners, cartridges and antivirus procured 3. Books, Newspapers and periodicals procured	No variation
1. Administrative support for the efficient coordination of departments and units provided	1. 04 trainings for capacity building in legal matters undertaken by members of the Department. 2. Renewed Certificate of Approval of Legal Chambers for Kyambogo University 2023. 3. Renewed Practicing Certificates for three (3) Advocates 4. Office of the University Secretary furnished	No variation
1. Administrative departments efficiently and effectively coordinated 2. Assorted ICT equipment serviced, assorted office tonners, cartridges and antivirus procured 3. Books, Newspapers and periodicals procured	1. Administrative departments efficiently and effectively coordinated 2. Assorted ICT equipment serviced, assorted office tonners, cartridges and antivirus procured 3. Books, Newspapers and periodicals procured	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Disiplinary cases prosecuted before the appointments board 2. Examination regulations reviewed 3. Out of court settlement KyU and intended plaintiffs resolved 4. Final installments for Prof. Ndiege (former Vice-chancellor) UGX 350,000,000/= paid 5. Policy for signages and naming of buildings in Kyambogo University drafted 6. Court sessions of ongoing cases before the High Court, Civil Commercial and Industrial courts attended. 7. Capacity building of 3 advocates in legal matters undertaken 8. Legal counsel provided and Memoramdums of Understanding, PPDA, Agreements, contracts prepared and reviewed 9. Support to Staff Tribunal provided 10. Practicing certificates for Advocates in the legal unit renewed 11. Certificate of Approval of Chambers for the year 2023 renewed 12. Legal services for external lawyers paid 13. Tenancy agreements for Kyambogo University premises renewed.	1. External lawyers' legal services procured 2. Second payment of Ugx 350,000,000 being part payment of the consent settlement in Prof. Omolo Ndiege Vs. Kyambogo University for FY 2022/202 effected. 3. Concluded two (2) cases i.e., Kyambogo University versus Waesta (U) Enterprises Limited; Civil Suit No.250 of 2022 and Winnie Nsemerereirwe vs Kyambogo University; Civil Suit No. 11 of 2022. 4. 02 cases won that is, Kyambogo University vs Waesta (U) Enterprises Limited; Civil Suit No.250 of 2022 and Winnie Nsemerereirwe vs Kyambogo University; Civil Suit No. 11 of 2022. 5. Small office equipment procured	No variation
Support to students with disabilities and their support personnel provided	155 students with disabilities provided with reasonable accommodation during exams	No variation
1. Support to students with disabilities and their support personnel provided	53 students provided with basic counselling and guidance services	No variation
1. Assessment Sub-Committee operations Facilitated 2. Staff and Students with disabilities assessed to access necessary support services and work needs	1. 15 Staff and 212 Students with disabilities assessed to access necessary support services and work needs 2. Special Needs Assessment Sub Committee facilitated	No Variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
i. Teaching staff ensuring appropriate reasonable accommodation measures to students with disabilities in teaching, learning, assessment and examination ii. Public-Private Partnerships promoted through participation in disability events	1. Participated in International Albinism Awareness day on 13th June 2023 at Jinja 2. 155 Students With Disabilities provided with reasonable accommodation measures during examinations.	No variation
i. Support to Disability Policy Implementation Committee provided ii. Adherence to systems, standards and procedures of disability assessment and service provision at Kyambogo University iii. Administration and support services delivered	1. Support to Disability Policy Implementation Committee provided 2. Adherence to systems, standards and procedures of disability assessment and service provision at Kyambogo University undertaken 3. Administration and support services delivered	No variation
1. Disability Support Center resourced 2. Carrying out a survey on disability inclusiveness of Kyambogo University 3. Services for the Disability Support Center publicised	1. Disability Support Centre resourced with braille materials 2. Disability awareness campaigns held in the learning Centres (Soroti and Bushenyi)	Survey on disability inclusiveness of Kyambogo University was not implemented as planned due to delays in development of survey instruments
1. Resource mobilization and investment strategy implemented 2. Prospective investment partners visited	1. Resource mobilization and investment strategy implemented 2. Demand driven programmes & short courses reviewed 3. 01 prospective investment partner; Alternative Construction & Technologies Limited visited the University	No variation
1. Policy leadership and oversight provided	1. Policy leadership and oversight provided	No variation
Contributions to National and International organisations paid	1. Contributions to National Organizations paid 2. Beautification of the University environment done	No variation
1. Stature and image of KyU improved 2. website updated daily	1. 01 public lecture on strengthening academia, industry and government linkages held 2. website updated daily 3. 02 newsletters produced	No variation
1. Veterinary supplies and feed for Farm animals procured 2. Farm paddocks maintained	1. Healthy and productive animals and birds maintained 2. Farm paddocks well maintained 3. Administrative support for effective functioning of the office provided	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
One Tracer study conducted on the students who graduated from Kyambogo University	Two Tracer studies conducted on the students who graduated from Kyambogo University (faculty of education and faculty of Science)	No variation
PIAP Output: 1202011202 Targeted continuous professional development programme in place		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
1. ICT equipment for the Automation of Audit management process and data analytics for Audit department procured 2. Shelves, furniture and fittings in east end stores and container for finance department procured and installed	1. Assorted ICT equipment to support the department procured 2. Assorted small equipment to support the department procured	No variation
1000 Fliers and brochures procured.	Activities not undertaken	Activities to be undertaken in next financial year
Internal Audit awareness Seminars conducted for the wider community.	Activities not undertaken	Activities to be undertaken in the next financial year
1. Pairs of window curtains, two tables and eight chairs procured for the office of the University secretary	1. Assorted small office equipment for office of the University secretary procured	No variation
1000 Fliers and brochures procured.	Central Lecture block Phase II 100% completed	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202011202 Targeted continuous professional development programme in place		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
1. Conducive accommodation facilities provided to resident students 2. University rules and regulations enforced 3. Quality catering services provided 4. Repair and maintenance in halls conducted 5. Inspection of hostels conducted 6. payment schedule for meals and living out allowance prepared 7. Support for students with severe disabilities provided	1. 1,370 regulation booklets Printed 2. 04 meetings for continuous evaluation of departmental performance held 3. Meal and living out allowance for 2,540 government sponsored students paid 4. 4 guides and 1 interpreter to students for supporting students with disabilities recruited and paid 5. 02 dispensers for Kulubya and Mandela Halls procured 6. Assorted welfare items procured 7. Assorted stationary items procured 8. 185 clients during routine counseling activities supervised 9. Anti-Suicide and mental health Campaigns conducted Mental Health campaign. 10. Guild leader dinner facilitated 11. GRC allowances paid 12. Guild charts for 2021/2022 printed	No variation
1. Administrative support to students welfare offices provided 2. Uniforms and corporate wear provided 3. Administrative support provided to Games and Sports 4. Inter hall and inter faculty competitions organized 5. Counselling services and guidance provided 6. Anti suicide community intervention conducted 7. Anti homosexuality awareness drives conducted 8. Swearing and inducting of new guild leaders at the Learning Centres 9. Routine maintenance and repairs conducted 10. Intermural and extramural sports activities conducted	1. Routine maintenance and repairs on sports facilities conducted 2. Sports equipment procured 3. Women football team participated in the Nakawa District Women Football League 4. University rugby team participated in the National Rugby tournament 5. Subscribed to both Member of Uganda Dean of Students' Forum and the East African Dean of Students' Forum 6. Paid subscription for UNSA	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202011202 Targeted continuous professional development programme in place		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
1. Administrative Support to Games and Sports Office provided 2. Guild government activities supported and operationalized 3. Spiritual nourishment and emotional growth of students provided	1. Dean of Students and two guild leaders to attend the East African Deans of Students forum in Arusha Tanzania facilitated 2. Assorted office equipment procured 3. GRC and Cabinet allowances paid 4. New Guild President elected. 5. Membership subscription fees for different forums paid	No variation
1. Improved staff welfare and ICT service delivery to all Departments in the University 2. ICT Administration and Support Services provided	1. 02 Huawei (Preferably) ideahub 65 (65" interactive All-in-One) procured 2. 02 (Preferably) Samsung Galaxy Fold procured 3. 02 Eaton 1500VA – 900W Line interactive UPS procured 4. 10 Duracell Batteries size AA procured 5. 10 pieces of Computer Mouse procured 6. 02 External DVD/CD Drive procured 7. 02 pieces of Dewalt Drill Bit set procured 8. 06 pieces of Technician Boots procured 9. 20 pieces of Power Backup Batteries 100AH procured 10. 01 piece of Installation and configuration of Power backup Batteries procured 11. 10 pieces of Power Sockets (Double) procured 12. 01 Desktop Core i5 8GB procured 13. 02 Computer Repair Kits procured 14. 01 piece of 28-Port Gigabit Smart Managed PoE procured 15. 10 pieces of LC-LC SM 3Mtr Fiber Patch codes procured	No variation
1. Staff salaries paid 2. Top up and Headship allowances paid 3. NSSF contributions paid 4. Part-time and extra load teaching allowances paid	1. salaries for 914 staff paid 2. Staff paid top-up and headship allowances 3. NSSF for staff Paid	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202011202 Targeted continuous professional development programme in place		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
1. Final, quarterly and monthly accounts prepared and submitted to respective committees and the Accountant General. 2. University Budget prepared and submitted to the Ministry and other relevant Government Institutions	1. Final accounts for the FY 2023/2024 prepared and submitted 2. 189 copies of the Budget books printed 3. Annual Subscriptions to Professional bodies like ACCA & ICPAU paid 4. Property Rates to Local Authorities paid 5. Corporate wear for staff for the department procured 6. 02 staff members to attend 1st Public Finance Management Conference facilitated	No variation
2. Assorted Small office equipment's procured 3. Departmental computers serviced regularly plus Antivirus installed`	1. Assorted cleaning material procured 2. Board of survey for FY 2023/24 conducted 3. Dissemination of KyU resource mobilization & investment policy facilitated	No variation
1.Welfare for staff provided 2.Corporate wear for PDU procured 3.Machinery & Equipment procured	welfare items procured	No variation
1. Lectures Monitored 2. Lecturer - Students' attendance improved 3. Tracer Study in Selected Faculties of the University and Programs conducted 4. Pilot Study conducted	1. Monitoring of Teaching & Learning done. 2. QAD Monitoring during Semester I & II, 022/023 Examinations done on sampled days, dates, sessions & rooms including at the Learning Centres (LC) of Soroti & Bushenyi	No variation
QAD Team of 16 do Field Visits on Spot Checks, Quality issues raised solved before Semester Examinations.	Monitoring of Teaching & Learning done.	No variation
1. KyU Programs Reviewed, new programs Developed as per NCHE guidelines 2. Self-Assessment Exercise at Faculty, School Level conducted 3. KyU Examinations conducted in all Faculties, Schools and Affiliations monitored	QAD Monitoring during Semester I & II, 022/023 Examinations done on sampled days, dates, sessions & rooms including at the Learning Centres (LC) of Soroti & Bushenyi	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202011202 Targeted continuous professional development programme in place		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
1. Persons and property in and around campus protected 2. Stake holders sensitized on minimum operating security standards 3. Public order maintained	1. Crime awareness to students who visited the security office conducted 2. Public order at campus maintained 3. Minimal crime registered due to: High level security visibility 4. Illegal vendors repulsed 5. Intelligence gathered and disseminated 6. Deployment done 7. Students strike quelled 8. STEAM festival policed	No variation
1. Healthy and productive animals and birds(Livestock and poultry) 2. Administrative support provided for effective functioning of the office 3. Farm paddocks well maintained	1. Healthy and productive animals and birds maintained 2. Farm paddocks well maintained 3. Assorted cleaning Materials procured 4. Assorted stationery procured 5. Welfare materials procured 6. Protective wears procured	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202011202 Targeted continuous professional development programme in place		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
1. Products developed and Enterprises supported to launch new products in the market	1. 06 students admitted for Internship Training 2. 05 new and improved products launched (Pumpkin Bread, Pumpkin cakes, banana cakes and Cassava cakes) 3. 04 incubatee enterprises recruited 4. 14 incubatee enterprises supported 5. 03 incubatee enterprises assisted to register “business name” with URSB 6. Delivery notes, Good received notes, cash flows, and receipt books to be used by incubatees introduced and adopted 7. 14 incubatee enterprises doing routine production of bread, cakes etc. supported 8. 05 undergraduate students doing various research projects production and analysis supported 9. Certification requirements (fixing and installations) by UNBS conducted	No variation
i. Support to innovative research in baking and confectionery provided ii. BIC operations and functionality enhanced	1. 14 incubatee enterprises doing routine production of bread, cakes etc. supported 2. 05 undergraduate students doing various research projects production and analysis supported 3. Certification requirements (fixing and installations) by UNBS conducted	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202011202 Targeted continuous professional development programme in place		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
1. Maintenance of machinery, furniture and tools achieved 2. The BIC facility accredited to national standards 3. Cleaning, sanitation and fumigation services procured	1. Production of dried eggs research for Dr. Khadijah's and Dr. Mutambuka Martin's projects supported 2. 01 MSc. Student developing and analyzing sweet potato cakes, bread, cookies and potato juice supported 3. Allowances for all the 05 BIC staff paid upto June 4. Cleaning and sanitation items procured 5. Business Development Services at the centre conducted 6. Participated in the STEAM Festival by exhibiting a number of products produced solely by incubatees 7. 01 marketing Incubatee to be in charge of buying and selling products recruited 8. Staff attended UIA workshop on "Development of SME portal" 9. Center hosted a member of Busitema University Technology Business Innovations Incubation Centre on a benchmarking 10. subscriptions, utility charges and lab fees by the incubatees paid 11. 01 TeWoCo meeting held	No Variation
1. Enhanced Quality of teaching and learning in the University and its affiliated institutions	1. 15,179 students as of 30th June 2023 enrolled and registered	No variation
1. New academic programmes (5 Masters, 3 PhDs) developed	Activity not undertaken	Activity to be undertaken in next financial year
1. 165 Academic programmes reviewed 2. Learning centres operationalized	Activity not undertaken	Activity to be undertaken in next financial year
Academic staff trained on the use of research data bases	Activity not undertaken	Activity to be undertaken in the next financial year
Research grant awarded to 15 academic staff through Competitive Research Grant	1. 14 incubatee enterprises doing routine production of bread, cakes etc. supported 2. 05 undergraduate students doing various research projects production and analysis supported 3. Certification requirements (fixing and installations) by UNBS conducted	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202011202 Targeted continuous professional development programme in place		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
1. Research clubs and innovation hubs at KyU established	Activity not undertaken	Activity to be undertaken in next financial year
1. Good quality research publications and innovations. 2. Research conferences attended.	1. 05 undergraduate students doing various research projects production and analysis at the Business Incubation Center supported 2. 04 staff from the Faculty of special needs participated in 01 international and 2 in local conferences 3. 02 manuscript submitted from Faculty of special needs to peer reviewed journals	No variation
1. Management processes/ systems strengthened 2. Systems leadership strengthened	Activity not undertaken	Activity to be undertaken in next financial year
Collaborative linkages in education, science, innovations and engineering strengthened	1. 01 public lecture on strengthening Academia, Industry and Government linkages held	No variation
Infrastructure facilities, equipment and IT related services provided	1. Assorted small office equipment procured 2. Assorted ICT accessories procured	No variation
1. Computer supplies procured 2. Welfare and entertainment services procured	1. Assorted ICT accessories & supplies procured 2. Assorted welfare items procured	No variation
1. Assorted stationery procured 2. Small office equipment procured	1. Assorted small office equipment procured 2. Assorted welfare items procured 3. Assorted stationery procured	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202011202 Targeted continuous professional development programme in place		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
1. Corporate communications and marketing strategy established 2. Memorabilia Centre established and functional	1. 02 Press conferences carried out. 2. 01 Public Lecture held on strengthening Academia, Industry and Government linkages. 3. 02 Newsletters produced 4. 02 Banners produced 5. 2000 Brochures produced 6. Publicised the second edition of STEAM festival 7. 1000 Books, 700 pens, 300 pencils and 1000 mathematical sets procured for Bunyonyi CSR activity at Bwama Primary school 8. 03 Twitter accounts that is: Kyambogo University official account, VC's account and Chairperson Councils' account in the process of verification. 9. 01 Carrier exhibition held at Busoga College Mwiri 10. Kyambogo university Website updated 11. Publicised the international women's day celebrations 12. 01 radio talk show conducted 13. Increased social media audience and these platforms have been resourceful in communicating to students and other online audiences. 14. Facebook has grown to 38,159 followers; 34,821 Likes and 77,402 Check ins	No variation
1. Media briefings conducted 2. Press releases written and disseminated	1. 02 press conferences carried out 2. 02 news letters produced 3. 02 banners produced 4. 2000 brochures produced 5. the 2nd edition of the STEAM festival published	No variation
Annual exhibitions conducted	1. 2nd edition of STEAM festival conducted 2. Followers on social media increased(tiktok, facebook, twitter, YouTube & LinkedIn)	No variation
1. Learning Centres promoted 2. Marketing of the University strengthened	1. 01 carrier exhibition held at Busoga college mwiri 2. 2000 brochures produced 3. 100 books, 700 pens, 300 pencils and 1000 mathematical sets procured for Buyonyi CSR activity at Bwana Primary School	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010406 Targeted continuous professional development programme in place		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
1. Fifty Computers and ICT accessories for the Teaching and training procured with consideration of gender and PWDs facilities for the Learning centers of Bushenyi and Soroti	Activity not undertaken	Activity to be carried out in the next financial year
1. Welfare services for staff procured (25kgs sugar, 6 boxes of water, 120lts of water, 9 tins of milk, Beverages) 2. Assorted stationary items procured 3. 45 staff trained 4. 02 meetings with service providers conducted 5. 01 mobile generator and Jumper procured 6. Comprehensive insurance on seniors officers vehicle paid 7. Fuel and lubricants for month March to March disbursed. 8. Maintenance works for April to June to be executed. 9. Maintenance of university 10 vehicles as and when repairs arise conducted 10. All metallic related issues worked on	Procured two (2) laptops and two (2) Ipads for the office of the University Secretary	No variation
1. First year students mentored 2. Government sponsored students supported 3. Students with disabilities supported 4. Students' Work Study Scheme implemented 5. Policy frame work supported 6. 03 review meetings on orientation of students 6. mentorship policy revisited 7. inspection of private hostels conducted 8. payment schedules for living out allowance and meals prepared 9. support for students with severe disabilities provided 10. assorted office supplies and corporate wear for staff procured 11. swearing in and inducting new guild leaders in learning centres conducted 12. anti homosexuality awareness drives conducted 13. counselling services and guidance conducted 14. anti suicide community intervention conducted 15. inter hall and inter faculty competitions organized 16. intermural and extramural sports activities conducted 17. routine maintenance and repairs conducted	1. 04 meetings for continuous evaluation of departmental performance held 2. Meal and living out allowance for 2,540 government sponsored students paid 3. 04 guides and 01 interpreter to students for supporting students with disabilities recruited and paid	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010406 Targeted continuous professional development programme in place**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

1. Property Rates to Local Authorities paid 2. Cleaning Materials procured 3. Professional bodies and conferences subscribed to 4. Corporate wear for Staff procured	1. 01 Subscription to both Member of Uganda Dean of Students' Forum and the East African Dean of Students' Forum paid 2. Subscription for UNSA paid 3. Assorted welfare items procured	No variation
1. Repairs on office completed 2. Shelves in East End Stores & Container installed	1. Routine maintenance on office conducted	No variation
1.2 Quality Assurance Outreach Services conducted 2. KyU QA Council Committee inaugurated 3. Quality Assurance experiences documented and disseminated	1. A Total of 147 Programmes of KyU in 11 Faculties / Schools compiled and updated 2. Monitoring of Teaching & Learning done.	No variation
1. Clean working Environment Maintained 2. Assorted Small Office Equipment procured 3. Welfare & Entertainment Provided	1. Welfare materials provided 2. Assorted office stationery procured 3. Assorted cleaning materials procured 4. Small office equipment procured	No variation

PIAP Output: 1205010411 Targeted continuous professional development programme in place**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

1. Medical Insurance for all eligible staff paid 2. Domestic Arrears to all eligible staff paid 3. Scheme of service for selected Departments developed 4. Staff training and development conducted	1. Medical Insurance for 588 staff paid 2. Signed a one year medical insurance contract with Prudential Assurance (U) Ltd 3. Updated Staff list with particulars of new entrants/exits 4. Assorted stationery procured 5. Procured Staff ID Materials worth 6. Procured cleaning materials	No variation
Monthly Quality Assurance Directorate meetings conducted	1. KyU is a Full Paid Up member of Ugandan Universities Quality Assurance Forum (UUQAF) 2. KyU is a Full Paid Up member of (East African Quality Assurance Network) EAQAN 3. Computer services and ICT Equipment procured	No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	8,177,949.144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,316,244.817

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	206,029.308	
212101 Social Security Contributions	2,381,750.375	
212102 Medical expenses (Employees)	652.000	
212103 Incapacity benefits (Employees)	166,870.645	
221001 Advertising and Public Relations	79,480.000	
221002 Workshops, Meetings and Seminars	11,513.841	
221003 Staff Training	153,552.491	
221004 Recruitment Expenses	16,846.300	
221007 Books, Periodicals & Newspapers	8,000.000	
221008 Information and Communication Technology Supplies.	110,275.356	
221009 Welfare and Entertainment	112,654.566	
221011 Printing, Stationery, Photocopying and Binding	817,821.464	
221012 Small Office Equipment	41,421.051	
221017 Membership dues and Subscription fees.	106,115.256	
222001 Information and Communication Technology Services.	46,461.045	
222002 Postage and Courier	990.500	
223002 Property Rates	78,675.000	
223004 Guard and Security services	22,870.000	
224001 Medical Supplies and Services	56,081.100	
224002 Veterinary supplies and services	11,830.000	
224004 Beddings, Clothing, Footwear and related Services	342,115.641	
224008 Educational Materials and Services	11,179.000	
224011 Research Expenses	1,242,525.917	
225101 Consultancy Services	90,053.000	
225201 Consultancy Services-Capital	48,939.000	
227001 Travel inland	260,997.150	
227004 Fuel, Lubricants and Oils	650.000	
228001 Maintenance-Buildings and Structures	770.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,838.950	
228004 Maintenance-Other Fixed Assets	69,938.632	
262101 Contributions to International Organisations-Current	84,328.951	

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
273105 Gratuity		686,306.145	
282101 Donations		5,000.000	
282103 Scholarships and related costs		509,268.888	
		Total For Budget Output	17,376,995.533
		Wage Recurrent	8,177,949.144
		Non Wage Recurrent	9,199,046.389
		Arrears	0.000
		AIA	0.000
		Total For Department	17,376,995.533
		Wage Recurrent	8,177,949.144
		Non Wage Recurrent	9,199,046.389
		Arrears	0.000
		AIA	0.000
Department:003 Directorate of Planning and Development			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1. Project on public private partnership completed 2. Formulation of succession projects for Kyambogo University completed. 3. University projects, learning centers and activities monitored 4. Half Year performance of the Strategic plan 2020-2024 prepared		1.Consultant for Transaction Advisory services for PPP projects procured. 2.Appraisal process for Kyambogo University Infrastructure Development projects completed and approved by the Development Committee 3.University projects, learning centers and activities monitored 4. Draft half year performance report of the Strategic Plan 2020/21-2024/25 produced	Project on Public Private Partnership still ongoing

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030506 Science-based equipment and instruction materials in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA	1. Furniture for staff high back swivel chairs 20pcs, Executive tables with side return 2pcs, conference chairs 63 pcs, staff room chairs 25pcs, waiting benches 20pcs, Five star metallic rollers 5 pcs 2. Office furniture and fittings, chairs, tables for the converted renovated accommodation houses into offices procured 3. Furniture and fixtures for the office of the Academic registrars department procured	No variation
NA	1.One Electrical cable wire for connecting the library to the generator procured	No variation
NA	1. 01 projector for the Faculty of Engineering procured 2. Chairs, tables and fixtures in the Faculty of Engineering board room procured 3. Microscopic investigation equipment for Faculty of engineering laboratory procured; 4. 01 Hach DR3900 spectrometre with RFID technology for 13mm vials procured 5. 01 B-383 MET Trinocular metallurgical microscope PL IOS Met objectives procured 6.04 BMP bottles complete with gas attachments procured 7. 01 Water bath for BMP bottles procured	No variation
NA	1. Specialized ordinary office chairs, tables, curtains, carpets and fittings for the Faculty of Education Deans office procured 2. Furniture and fittings for five offices for the Faculty of Education which are PWD inclusive procured	No variation
NA	ICT equipment and accessories for Faculty of Education for e learning and training procured (01 Laptop procured)	No variation
NA	Complete internet faceplate to support teaching and learning for PWDs procured	Computer with facilities for PWDs not procured due to inadequate funds

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010804 Science-based equipment and instruction materials in place		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
NA	1.Performance reports on Soroti and Bushenyi Learning Centres produced. 2.Smart dash Board and reporting system phase 1 developed.	No variation
NA	Shelves, furniture and fittings in east end stores and containers for Finance Department installed	No variation
NA	1.Small boardroom chairs and a sideboard for Directorate of Planning and Development procured	External hard disks not procured due to inadequate funds
NA	1. 03 Laptops, 01 printer, 01 projector, 03 external hard disks, 02 pcs Type C Ugeen, Nvivo 12 Software and Turnitin Software forOffice of the Vice Chancellor 2. 01 Desktop and 01 Laptop for Procurement and Disposal Unit	No variation
NA	1. 04 computers, 4 UPS, 3 laptops and one printer for the University secretary's office procured 2. Pairs of curtains and nets, two tables and 8 chairs for the University secretary office procured	No variation
NA	1. 02 Huawei (Preferably) ideahub 65 procured 2. 02 (Preferably) Samsung Galaxy Fold 4 procured 3. 02 Eaton 1500VA procured 4. 02 Computer Repair Kits, 122 in 1 procured 5. 10 pieces of PCI Wireless Network Card procured	No variation
NA	Output not achieved	Photocopying machines and 50 computers not procured due to inadequate funds

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030503 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1. Gender and Equity responsive Kyambogo University Annual Work plan 2023-24 produced 2. Budget Framework paper 2023-24produced 3. Administrative support for systematic planning and coordination of activities provided	1. Gender and Equity responsive Kyambogo University Annual Work plan 2023-24 produced 2. Budget Framework paper 2023-24produced 3. Administrative support for systematic planning and coordination of activities provided	No variation	
1. Annual and quarterly Performance reports on implementation of University activities and programs produced. 2. Kyambogo University Fact Book 2021-22 produced 3. Kyambogo University Annual report 2021-22 produced	Quarter Three FY 2022/2023 performance report prepared and submitted	Fact book 2021-2022 and Annual performance reports integrated in the Smart Dashboard and reporting system	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,068.940
211107 Boards, Committees and Council Allowances			72,462.573
221003 Staff Training			1,080.000
221008 Information and Communication Technology Supplies.			4,000.000
221009 Welfare and Entertainment			510.000
221011 Printing, Stationery, Photocopying and Binding			8,870.828
221012 Small Office Equipment			4,229.000
224004 Beddings, Clothing, Footwear and related Services			651.950
224011 Research Expenses			78,012.570
225101 Consultancy Services			180,540.000
225201 Consultancy Services-Capital			200,000.000
227001 Travel inland			11,889.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			610.000
Total For Budget Output			574,924.861
Wage Recurrent			0.000
Non Wage Recurrent			574,924.861
Arrears			0.000
AIA			0.000
Total For Department			574,924.861

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	574,924.861
	Arrears	0.000
	AIA	0.000
Department:004 Estates and Works		
Budget Output:000002 Construction management		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1.Two meetings with service providers 2. 45 staff to be trained 3.Welfare and Entertainment provided 4.Printing/Binding and Photocopying procured	1. 01 meeting with service providers held 2. Assorted welfare items for the Department procured 3. Printing/binding and photocopying services procured	Inadequate funds for staff training in short courses
NA	1. Jumber Compactor/Portable welding generator procured 2. 40% university vehicles insured 3. Utility bills of the University paid 4. A well cleaned and maintained university Environment	
1. Well Serviced university vehicles throughout the year. 2. Well maintained University infrastructure. 3. A well maintained University fleet.	1. University vehicles serviced throughout the year. 2. University infrastructure maintained 3. University fleet maintained	No variation
1. Well maintained Machinery, equipment & furniture at campus and Learning centers. 2. residential houses renovated and converted into academic offices 3. km of Kyambogo University Concrete bollards erected on University land Perimeter wall	1. Asbestos from 05 houses and 10 academic buildings removed and replaced 2. Maintenance of university machinery, equipment and furniture conducted	In adequate funds for procurement of Kyambogo University Concrete bollards to erect on University land perimeter wall.
1. monthly fuel procured for University officers 2. Consultancy services for the Engineering Designs of buildings procured	1. Monthly fuel for University Officers procured 2. Consultancy services for Engineering Designs of buildings procured	No variation
NA	Engineering designs for KyU PPP projects produced	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		1,462.500
221003 Staff Training		28,521.646
221008 Information and Communication Technology Supplies.		3,022.000
221009 Welfare and Entertainment		1,199.000
221011 Printing, Stationery, Photocopying and Binding		3,604.640
221012 Small Office Equipment		20,000.000
223005 Electricity		587,578.000
223006 Water		356,924.910
224004 Beddings, Clothing, Footwear and related Services		11,728.516
225201 Consultancy Services-Capital		150,000.000
226001 Insurances		91,471.339
227004 Fuel, Lubricants and Oils		27,038.000
228001 Maintenance-Buildings and Structures		80,351.040
228002 Maintenance-Transport Equipment		175,406.928
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,436.628
	Total For Budget Output	1,546,745.147
	Wage Recurrent	0.000
	Non Wage Recurrent	1,546,745.147
	Arrears	0.000
	AIA	0.000
	Total For Department	1,546,745.147
	Wage Recurrent	0.000
	Non Wage Recurrent	1,546,745.147
	Arrears	0.000
	AIA	0.000
Department:005 Library		
Budget Output:320026 Library services		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
1. small office equipment procured	1. Electronic resources training in Bushenyi and Soroti Learning Centre conducted 2. Assorted Small office equipment procured 3. Assorted printing/stationery procured	No variation
1. Library cleaning materials procured	1. 575 copies of books for 11 departments i.e. Community & disability (45), Education (35), Psychology (72), Soroti&Bushenyi (39), Sociology (40), Physics (62), Mathematics (67), Chemical& Petroleum (60), Agriculture (45), Geo-informatics (30) and General subjects (81) 2. Assorted cleaning materials procured 3. Book Aid International (BAI) Consignment (UGN-KYU-010) received and. (a) 15,000 boxes of text books received, of which 493 boxes were for partners and the balance of 14,507 boxes retained by KyU	No variation
1. Advertising and public relations procured	1. Library services and facilities advertised in media 2. library connected to the generator grid, Central Lecture Block to Central Library	No variation
1. Maintenance of Barclays library conducted	1. Repair of Barclays Library leaking roof approved and repaired 2. ULIA membership subscription initiated 3. Library equipment and furniture maintained in good condition	No variation
1. 304 books ordered and received	1. 575 copies of books for 11 departments i.e. Community & disability (45), Education (35), Psychology (72), Soroti&Bushenyi (39), Sociology (40), Physics (62), Mathematics (67), Chemical& Petroleum (60), Agriculture (45), Geo-informatics (30) and General subjects (81) 2. Orders placed, received and information indexed 3. Monthly verification and Processing of Staff claims done 4. 04 Library Committee meetings conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,852.355
211107 Boards, Committees and Council Allowances	4,613.000

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		4,800.000
221007 Books, Periodicals & Newspapers		283,006.045
221008 Information and Communication Technology Supplies.		4,830.000
221009 Welfare and Entertainment		6,395.000
221011 Printing, Stationery, Photocopying and Binding		5,473.340
221012 Small Office Equipment		5,970.000
221017 Membership dues and Subscription fees.		8,276.000
224004 Beddings, Clothing, Footwear and related Services		7,463.160
227001 Travel inland		4,129.000
228001 Maintenance-Buildings and Structures		25,027.280
228004 Maintenance-Other Fixed Assets		6,542.034
	Total For Budget Output	414,377.214
	Wage Recurrent	0.000
	Non Wage Recurrent	414,377.214
	Arrears	0.000
	AIA	0.000
	Total For Department	414,377.214
	Wage Recurrent	0.000
	Non Wage Recurrent	414,377.214
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1604 Retooling of Kyambogo University		
Budget Output:000002 Construction management		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1. All works and all defects completed	1. Construction of Central lecture block at 100% completed	No variation
Transaction Advisor for PPP projects procured	1. Consultancy services for PPPs procured at 90%	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1604 Retooling of Kyambogo University			
PIAP Output: 1202030504 Science laboratories constructed			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1. Re-roofing of 5 house and 10 academic buildings completed	1. Repair of Barclays library leaking roof conducted 2. Asbestos from 05 houses and 10 academic buildings removed and replaced	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
312121 Non-Residential Buildings - Acquisition			1,405,031.476
Total For Budget Output			1,405,031.476
GoU Development			1,405,031.476
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1. 01 Laptop and 2 desktops for Directorate of Planning procured 2. Furniture and fittings for East End stores procured	1. 28 desktop computers and 17 laptops for faculties and departments procured	No variation	
8 boardroom chairs and a boardroom table 1 Secretarial chair , 2 Orthopedic chairs for Directorate of Planning and Development	1. 08 boardroom chairs and 02 Secretarial chairs for the Directorate of Planning and Development procured	No variation	
02 Office tables and 8 office chairs for University Secretary's office procured	1. 01 desktop or the University Secretary's office procured	No variation	
03 computers for PDU procured Forty feet container procured	1. 01 desktop and 01 laptop for PDU procured	No variation	
1. ICT security enhancement CCTV and cloud cover procured 2. Software sytems; LMS, CALS and Winsery procured 20 computers for staff and students procured	1. 28 desktops and 17 laptops for staff and students by DICTS procured 2. 05 web cameras procured 3. 01 Turnitin software & NVIVO 12 software procured	No variation	

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1604 Retooling of Kyambogo University		
PIAP Output: 1202030506 Science-based equipment and instruction materials in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Back up network system equipment for Client Management system for Medical Centre procured	1. 01 LG TV for the medical center procured 2. 01 External hard disk for the medical center procured	No variation
1. 100 chairs and tables for new Faculties and Schools procured 2. Main Library connected to the generator grid	Activity not undertaken	Activity to be undertaken next financial year
PIAP Output: 1202010207 Science-based equipment and instruction materials in place		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Small boardroom chairs, table and an office side board for the Directorate of planning and Development procured	1. 08 boardroom chairs & 02 Secretarial chairs procured	No variation
1. ICT equipment, 4 Desk top computers, six laptops and their accessories for Vice Chancellors office 2. Three UPS for the Directorate of planning procured	1. 01 Mifi, 01 TP- link for Directorate of planning procured 2. 01 UPS, 01 Desktop, 01 laptop, 01 printer, 01 projector, 01 external hard disk, type C Ugen, Nvivo 12 software, Turnitin software for the Vice Chancellor's office procured	No variation
PIAP Output: 1205010804 Science-based equipment and instruction materials in place		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
1. Small boardroom chairs, table and an office side board for the Directorate of planning and Development procured 2. ICT equipment, 4 Desk top computers, six laptops and their accessories for Vice Chancellors office 3. Electrical cable wire for connecting the library to the generator procured 4. Pairs of window curtains, two tables and eight chairs procured for the office of the University secretary 5. Fifty Computers and ICT accessories for the Teaching and training procured with consideration of gender and PWDs facilities for the Learning centers of Bushenyi and Soroti	1. 01 printer for Faculty of Engineering procured 2. 01 printer and 01 projector for department of chemical and petroleum engineering procured	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1604 Retooling of Kyambogo University		
PIAP Output: 1205010804 Science-based equipment and instruction materials in place		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
1. Specialised ordinary office chairs, tables, carpets, curtains and fittings for the Dean Faculty of Education and other 5 offices procured 2. ICT equipment and accessories for e learning procured	1. 28 desktops, 17 laptops, 14 external hard disks, 02 software, 05 web cameras for e learning procured	No variation
1. Fifty Computers and ICT accessories for the Teaching and training procured with consideration of gender and PWDs facilities for the Learning centers of Bushenyi and Soroti 2. ICT equipment for the Automation of Audit management process and data analytics for Audit department procured	1. 01 laptop for department of visual impairment procured	No variation
1. Shelves, furniture and fittings in east end stores and container for finance department procured and installed 2. Three laptops, three desktop computers, three IPADs for the Directorate of planning and development procured 3. Four external hard disks for the Directorate of planning procured	1. 01 Mifi & 01 TP-Link for the Directorate of Planning and Development procured	No variation
1. Four computers, four UPS, 3 laptops and one printer for the University Secretary office procured 2. Pairs of window curtains, two tables and eight chairs procured for the office of the University secretary	1. 01 Samsung tab for the University Secretary's office procured	No variation
One Desk top computer and one laptop, and 7 MIFI for PDU procured	1. 01 desktop for the PDU procured 2. 01 laptop for the PDU procured	No variation
1. Twenty computers procured for the the Directorate of ICT procured	1. 28 desktops and 17 laptops for staff and students by DICTS procured 2. 05 web cameras procured by DICTS 3. turntin software, Nvivo 12 softare procured	No variation
Medical centre equipment procured	Activity not undertaken	Activity to be undertaken next financial year

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1604 Retooling of Kyambogo University		
PIAP Output: 1205010804 Science-based equipment and instruction materials in place		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
1. Electrical cable wire for connecting the library to the generator procured 2. Furniture and fittings, chairs and tables for the converted accommodation houses into academic offices procured 3. Furniture, chairs and tables for the office of Academic registrar procured	Activity not undertaken	Activity to be undertaken next financial year
1. 01 Projector for Faculty of Engineering procured 2. 6Chairs ,1 table and other fixtures in the Faculty of Engineering Boardroom procured 3.Microscopic investigation equipment for the engineering laboratory procured	1. 01 printer or Faculty of Engineering procured 2. 01 printer for the department of chemical & petroleum engineering procured	No variation
1. 1 computer and its accessories for PWDS procured 2. 100 computers with facilities for PWDS for the Learning Centres procured 3.ICT equipment for automation of Audit Management process and Data analysis procured	1. 01 laptop for department of visual impairment studies procured	No variation
1.Shelves, furniture and fittings in the East End store and container for the Department of Finance procured 2 four Laptops,3 desktop computers and 4 IPADS for the Directorate of Planning and Development procured	1. 01 Mifi & 01 TP-Link for he Directorate of Planning and Development procured	No variation
8 boardroom chairs and a boardroom table, office sideboard, 4 Orthopedic chairs, 1 Secretarial chair for the Directorate of Planning and Development procured	1. 08 boardroom chairs and 02 Secretarial chair for the Directorate of Planning and Development procured	No variation
1.10 external hard disks for the Directorate of Planning and Development procured 2.ICT equipment, Desktop computers, 2 laptops and their accessories for the Vice Chancellor's office procured	1. 01 mifi and 01 TP-Link for the Directorate of Planning and Development procured 2. 01 laptop, 01 printer, 01 ups, 01 external hard disk, 01 Type C Ugen, Nvivo 12 software ,Turnitin software for the Vice Chancellor's office procured	No variation
1.4 computers, 4 UPS,3 Laptops and 1 printer for the University Secretary's office procured 2.Curtains and nets,2 office tables,8 office chairs for the University Secretary's office procured	1. 01 Samsung tab for the University Secretary's office procured	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1604 Retooling of Kyambogo University		
PIAP Output: 1205010804 Science-based equipment and instruction materials in place		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
1. A forty ft metallic container for PDU procured 2. Three computers with their accessories for the PDU procured 3. A forty feet container procured and installed for establishment of a souvenir shop or memorability centre	1. 01 desktop for the PDU procured 2. 01 laptop for the PDU procured	No variation
1. Backup network system equipment for the client management system for the medical center procured	Activity not undertaken	A ctivity to be undertaken next financial year
1. One hundred chairs and tables procured for the new faculties and schools to make them functional under the estates department 2. Main Library connected to the Generator Grid from the central lecture block with 800m of cable wire	Activity not undertaken	Activity to be undertaken next financial year
1. 1 Projector for Faculty of Engineering procured 2. 6Chairs ,1 table and other fixtures in the Faculty of Engineering Boardroom procured 3. Microscopic investigation equipment for the engineering laboratory procured	1. 01 printer or Faculty of Engineering procured 2. 01 printer for the department of chemical & petroleum engineering procured	No variation
1. Specialised ordinary office chairs, tables, carpets, curtains and fittings for the Dean Faculty of Education and other 5 offices procured 2. ICT equipment and accessories for e learning procured	1. 28 desktops, 17 laptops, 14 external hard disks, 02 software, 05 web cameras for e learning procured	No variation
1. 1 computer and its accessories for PWDS procured 2. 100 computers with facilities for PWDS for the Learning Centres procured 3. ICT equipment for automation of Audit Management process and Data analysis procured	1. 01 laptop for department of visual impairment studies procured	No variation
1. Shelves, furniture and fittings in the East End store and container for the Department of Finance procured 2 four Laptops, 3 desktop computers and 4 IPADS for the Directorate of Planning and Development procured	1. 01 Mifi & 01 TP-Link for he Directorate of Planning and Development procured	No variation
8 boardroom chairs and a boardroom table, office sideboard, 4 Orthopedic chairs, 1 Secretarial chair for the Directorate of Planning and Development procured	1. 08 boardroom chairs and 02 Secretarial chair for the Directorate of Planning and Development procured	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1604 Retooling of Kyambogo University		
PIAP Output: 1205010804 Science-based equipment and instruction materials in place		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
1.10 external hard disks for the Directorate of Planning and Development procured 2.ICT equipment, Desktop computers, 2 laptops and their accessories for the Vice Chancellor's office procured	1. 01 mifi and 01 TP-Link for the Directorate of Planning and Development procured 2. 01 laptop, 01 printer, 01 ups, 01 external hard disk, 01 Type C Ugen, Nvivo 12 software ,Turnitin software for the Vice Chancellor's office procured	No variation
1.4 computers, 4 UPS,3 Laptops and 1 printer for the University Secretary's office procured 2.Curtains and nets,2 office tables,8 office chairs for the University Secretary's office procured	1. 01 Samsung tab for the University Secretary's office procured	No variation
1. A forty ft metallic container for PDU procured 2. Three computers with their accessories for the PDU procured 3. A forty feet container procured and installed for establishment of a souvenir shop or memorability centre	1. 01 desktop for the PDU procured 2. 01 laptop for the PDU procured	No variation
1. 20 new computers for staff and students by DICTS procured 2. ICT security enhancement CCTV and cloud cover procured by DICTS 3. Procurement of software for system security, LMS, CALS, Winsery by DICTS	1. 28 desktops and 17 laptops for staff and students by DICTS procured 2. 05 web cameras procured by DICTS 3. turntin software, Nvivo 12 softare procured	No variation
1. Backup network system equipment for the client management system for the medical center procured	Activity not undertaken	Activity to be undertaken next financial year
1. One hundred chairs and tables procured for the new faculties and schools to make them functional under the estates department 2. Main Library connected to the Generator Grid from the central lecture block with 800m of cable wire	Activity not undertaken	Activity to be undertaken next financial year
1. 1 Projector for Faculty of Engineering procured 2. 6Chairs ,1 table and other fixtures in the Faculty of Engineering Boardroom procured 3.Microscopic investigation equipment for the engineering laboratory procured	1. 01 printer or Faculty of Engineering procured 2. 01 printer for the department of chemical & petroleum engineering procured	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1604 Retooling of Kyambogo University

PIAP Output: 1205010804 Science-based equipment and instruction materials in place

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

1. Specialised ordinary office chairs, tables, carpets, curtains and fittings for the Dean Faculty of Education and other 5 offices procured 2.ICT equipment and accessories for e learning procured	1. 28 desktops, 17 laptops, 14 external hard disks, 02 software, 05 web cameras for e learning procured	No variation
1. 1 computer and its accessories for PWDS procured 2. 100 computers with facilities for PWDS for the Learning Centres procured 3.ICT equipment for automation of Audit Management process and Data analysis procured	1. 01 laptop for department of visual impairment studies procured	No variation
1. 02 external hard disks for Planning Directorate procured 2. 02 Laptops for Office of the Vice Chancellor procured	1. 01 Mifi , TP Link for the Directorate of Planning and Development procured 2. 01 Ups, 01 laptop, 01 printer,01 projector, 01 external hard disk, Type C Ugen, Nvivo 12 software & 01 Turnitin software for Vice Chancellor's office procured	No variation

PIAP Output: 1202030503 Science-based equipment and instruction materials in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

1. Specialised ordinary office chairs, tables, carpets, curtains and fittings for the Dean Faculty of Education and other 5 offices procured 2.ICT equipment and accessories for e learning procured	1. 01 laptop for the faculty of Education procured	No variation
1. 20 new computers for staff and students by DICTS procured 2. ICT security enhancement CCTV and cloud cover procured by DICTS 3. Procurement of software for system security, LMS, CALS, Winsery by DICTS	1. 28 desktops and 17 laptops for staff and students by DICTS procured 2. 05 web cameras procured 3. 01 Turnitin software procured	No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	331,753.923
312231 Office Equipment - Acquisition	204,393.000
312235 Furniture and Fittings - Acquisition	206,021.680

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1604 Retooling of Kyambogo University		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
313232 Electrical machinery - Improvement		45,980.980
	Total For Budget Output	788,149.583
	GoU Development	788,149.583
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,193,181.059
	GoU Development	2,193,181.059
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	34,538,158.111
	Wage Recurrent	15,768,769.308
	Non Wage Recurrent	16,576,207.744
	GoU Development	2,193,181.059
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 304 Kyambogo University

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Affiliations and Extensions		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1. School practice moderation of DES,DEP, DITTE students done	1. PTE, DES, DEP, DITTE, ECD, DEC students registered.	
2. School practice moderation of 11,300 PTE Pre- service , ECD done	2. School practice for PTE, , DES, DEP, DITTE, ECD, DEC students Moderated	
	Grade III	
	3. Examinations printed and Administered	
	4. Question papers marked, results processed and released.	
	5. Professional Education Board meeting to approve year I and year II results conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		995,672.263
Total For Budget Output		995,672.263
Wage Recurrent		0.000
Non Wage Recurrent		995,672.263
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 30,256 students Registered	1. 30,256 students Registered	
2. School practice moderation of 11,300 PTE Pre- service , ECD completed	2. School practice moderation of 11,300 PTE Pre- service, ECD completed	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. 952 Draft Question papers prepared 2. 22,900 students Examined 3. Cleaning and Sanitation provided 4. Ten meetings held to discuss academic and result related issues	1. 22,900 students Examined 2. One meetings held to discuss academic and result related issues
1. Continuous Assessment Guidelines for 22,900 students developed and students trained 2. DES,DEP,DITTE, PTE &ECD exams question Papers moderated 3. Examinations for Grade III (PTE) printed	1. Continuous Assessment Guidelines for 22,900 students developed and students trained 2. DES,DEP,DITTE, PTE &ECD exams question Papers moderated 3. Examinations for Grade III (PTE) printed
1. Exams administered and scouting done during exams for PTE, DES, ECD, DITTE, DEP, DEC 2. 470 Examiners paid for marking exams, Venue hired as a marking center, 3. Exams monitored and invigilated 4. Marking centre materials procured	1. Exams administered and scouting done during exams for PTE, DES, ECD, DITTE, DEP, DEC 2.Exams monitored and invigilated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	2,279.999
221011 Printing, Stationery, Photocopying and Binding	376,027.550
228002 Maintenance-Transport Equipment	1,274.990
228003 Maintenance-Machinery & Equipment Other than Transport	2,844.000
Total For Budget Output	382,426.539
Wage Recurrent	0.000
Non Wage Recurrent	382,426.539
Arrears	0.000
AIA	0.000
Total For Department	1,378,098.802
Wage Recurrent	0.000
Non Wage Recurrent	1,378,098.802
Arrears	0.000
AIA	0.000

Department:002 DEPE (Distance Education, Primary External)

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

Budget Output:320008 Community Outreach services

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

1. 1,021 Undergraduate, 4,178 Diploma students trained, tested and examined in DEPE centers in the community	1. 2950 students trained and examined under Distance Education programmes in the DEPE Centres 2. 927 supervised for School Practice
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
282103 Scholarships and related costs	140,743.775
Total For Budget Output	140,743.775
Wage Recurrent	0.000
Non Wage Recurrent	140,743.775
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. 1,021 Undergraduate, 4,178 Diploma students trained, tested and examined 2. Welfare and entertainment provided for 50 members of staff 3. Assorted small office equipment procured such as Kettle, Padlocks etc	2950 students trained, 1800 examined 2. Welfare and entertainment provided for 50 members of staff 3. Assorted small office equipment procured such as Kettle, Padlocks etc
1. Fifty branded shirts and fifty branded T-shirts procured 2. Maintenance civil works carried out 3. Telecommunication services to facilitate Diploma in Primary Education External. DEPE	Telecommunication services to facilitate Diploma in Primary Education External. DEPE
1. sanitary equipment acquired 2. Stationery for training and examinations procured. 3. Modules and study materials transported to the study centers	Sanitary equipment acquired 2. Stationery for training and examinations procured. 3. Modules and study materials transported to the study centers
Instructional materials, special needs education materials , Examination & Exhibitions material, Module production, Cds,Equipment,Chemical etc procured B.ed Misisic Concert Material & Art Exhibition Materials provided	Instructional materials, special needs education materials , Examination & Exhibitions material, Module production, Cds,Equipment,Chemical etc procured B.ed Music Concert Material & Art Exhibition Materials provided

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. Modules and study materials transported to the DEPE centers 2. Benchmarks and Visits undertaken to educational institutions	Modules and study materials transported to the DEPE centers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	438,573.531
212101 Social Security Contributions	43,475.352
221001 Advertising and Public Relations	3,115.000
221008 Information and Communication Technology Supplies.	12,000.000
221009 Welfare and Entertainment	5,774.999
221011 Printing, Stationery, Photocopying and Binding	19,174.539
222001 Information and Communication Technology Services.	910.000
224004 Beddings, Clothing, Footwear and related Services	3,148.860
224008 Educational Materials and Services	288,666.477
227001 Travel inland	11,614.000
Total For Budget Output	826,452.758
Wage Recurrent	0.000
Non Wage Recurrent	826,452.758
Arrears	0.000
AIA	0.000
Total For Department	967,196.533
Wage Recurrent	0.000
Non Wage Recurrent	967,196.533
Arrears	0.000
AIA	0.000

Department:003 Directorate of Graduate training and Research

Budget Output:320036 Research, Innovation and Technology Transfer

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. Subscriptions to Reputable Journals done 2. Research dissemination workshops and Seminars conducted 3. Training reports written	1. 1001 Graduate students admitted for academic year 2023/24 2. 30 VIVA VOCE and PhD public defense conducted 3. 821 students registered for both semester 1 and 11 4. 13 graduate programmes approved by Graduate Board
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PIAP Output: 1202030304 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. small grants awarded to different categories of people, and staff 2. scholarship awarded by gender and equity 3.Publication of Journal articles made	1. 02 staff research proposals approved by Research Grants and Publication Committee 2. 05 staff presented research papers at National , Regional and International Conferences
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Four hundred graduate students supervised	1. 370 students prepared for field work
1. Four hundred (400) graduate students supervised	1. 370 students prepared for field work

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	272,357.635
Total For Budget Output	272,357.635
Wage Recurrent	0.000
Non Wage Recurrent	272,357.635
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. 400 Staff and 700 Graduate students trained 2. Graduate Research students supervised 3. Graduate students examined		1. 370 students prepared for field work 2. 342 examiners appointed 3. 126 students have submitted final dissertations to be included on the December graduation list 4. 821 students enrolled, registered and sat examinations 5. Graduate research students supervised and examined 6. 400 staff and 700 Graduate students trained in research	
1.computer accessories and IT services procured 2. Networking and collaborating with national institutions and agencies done by staff		1. Assorted computer accessories and IT services procured 2. Networking and collaborating with national and international institutions and agencies done by Academic staff	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1. Small office items and specialised equipment procured 2. welfare and entertainment to graduate staff members provided 3. Special Meals provided 4. cleaning and sanitation materials for the Graduate School procured		1. Assorted welfare items for the Directorate procured 2. Assorted small office equipment procured 3. Assorted cleaning materials procured	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1. Inclusive training Workshops and Seminars for Staff and students conducted 2. Academic Documents printed, bind-end and photocopied 3. Graduate School Meetings held 4. Graduate School activities advertised		1. Call for admissions for graduate programme advertised 2. 3000 copies of reviewed Graduate Guidelines printed	

VOTE: 304 Kyambogo University**Quarter 4**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1. staff on PhD supervision and Research related courses trained and supported 2. Postage and Courier services paid for 3. Text books and subscribing to International Journals done		1. 05 staff presented research papers at National , Regional and International Conferences 2. 400 supervisors appointed 3. 02 staff research proposals approved by Research Grants & publication committee	
1. Subscriptions made to Reputable Journals 2. Research dissemination workshops and Seminars conducted 3. Training reports prepared		1. 05 staff presented research papers at National , Regional and International Conferences 2. 02 staff research proposals approved by Research Grants and Publication Committee	
1.computer accessories and IT services procured 2. Networking and collaborating with national institutions and agencies done by staff		1. Assorted computer accessories and IT services procured 2. Networking and collaborating with national and international institutions and agencies done by academic staff	
1. staff on PhD supervision and Research related courses trained and supported 2. Postage and Courier services paid for 3. Text books and subscribing to International Journals done		1. 05 staff presented research papers at National , Regional and International Conferences 2. 400 supervisors appointed 3. 02 staff research proposals approved by Research Grants and Publication Committee	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. capacity Building done through networking and collaborations with Institutions abroad 2. office equipment, machinery and furniture repaired		1. Assorted cleaning materials procured 2. Assorted small office equipment procured 3. Assorted welfare items for the Directorate procured	
1. 400 Staff and 700 Graduate students trained 2. Graduate Research students supervised 3. Graduate students examined		1. 821 students trained 2. 821 students registered 3. 370 students prepared for field work	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. Inclusive training Workshops and Seminars for Staff and students conducted 2. Academic Documents printed, bind-end and photocopied 3. Graduate School Meetings held 4. Graduate School activities advertised	1. Call for admissions for graduate programme advertised 2. 3000 copies of reviewed Graduate Guidelines printed
1. Small office items and specialised equipment procured 2. welfare and entertainment to graduate staff members provided 3. Special Meals provided 4. cleaning and sanitation materials for the Graduate School procured	1. Assorted welfare items for the Directorate procured 2. Assorted small office equipment procured 3. Assorted cleaning materials procured
1. capacity Building done through networking and collaborations with Institutions abroad 2. office equipment, machinery and furniture repaired	1. Assorted cleaning materials procured 2. Assorted small office equipment procured 3. Assorted welfare items for the Directorate procured
1. Subscriptions made to Reputable Journals 2. Research dissemination workshops and Seminars conducted 3. Training reports prepared	1. 05 staff presented research papers at National , Regional and International Conferences 2. 02 staff research proposals approved by Research Grants and Publication Committee

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	374,059.944
211107 Boards, Committees and Council Allowances	7,989.000
212101 Social Security Contributions	37,334.822
221001 Advertising and Public Relations	17,985.000
221003 Staff Training	20,000.000
221007 Books, Periodicals & Newspapers	11,299.499
221008 Information and Communication Technology Supplies.	3,480.000
221009 Welfare and Entertainment	7,966.525
221010 Special Meals and Drinks	12,739.991
221011 Printing, Stationery, Photocopying and Binding	20,579.440
221012 Small Office Equipment	11,987.796
222001 Information and Communication Technology Services.	800.000
222002 Postage and Courier	1,999.549

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Quarter 4

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
224004 Beddings, Clothing, Footwear and related Services			4,321.863
227001 Travel inland			2,900.000
227003 Carriage, Haulage, Freight and transport hire			2,580.000
228003 Maintenance-Machinery & Equipment Other than Transport			3,800.000
	Total For Budget Output		541,823.429
	Wage Recurrent		0.000
	Non Wage Recurrent		541,823.429
	Arrears		0.000
	AIA		0.000
	Total For Department		814,181.064
	Wage Recurrent		0.000
	Non Wage Recurrent		814,181.064
	Arrears		0.000
	AIA		0.000
Department:004 Faculty of Agriculture			
Budget Output:320008 Community Outreach services			
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
Youth and women in the community sensitized on community based activities research and career affairs	One community engagement done for Youth and women on community based activities research and career affairs		
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Youth and women in the community sensitized on community based activities research and career affairs	One community engagement done for Youth and women on community based activities research and career affairs		
Youth and women in the community sensitized on community based activities research and career affairs	One community engagement done for Youth and women on community based activities research and career affairs		
Youth and women in the community sensitized on community based activities research and career affairs	One community engagement done for Youth and women on community based activities research and career affairs		

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Youth and women in the community sensitized on community based activities research and career affairs	One community engagement done for Youth and women on community based activities research and career affairs		
Youth and women in the community sensitized on community based activities research and career affairs	One community engagement done for Youth and women on community based activities research and career affairs		
PIAP Output: 1202030304 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Youth and women in the community sensitized on community based activities research and career affairs	One community sensitization for the Youth and women in the community on community based activities research and career affairs conducted		
Youth and women in the community sensitized on community based activities research and career affairs	One community sensitization for the Youth and women in the community on community based activities research and career affairs conducted		
Youth and women in the community sensitized on community based activities research and career affairs	One community sensitization for the Youth and women in the community on community based activities research and career affairs conducted		
Youth and women in the community sensitized on community based activities research and career affairs	One community sensitization for the Youth and women in the community on community based activities research and career affairs conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
282103 Scholarships and related costs		74,197.782	
Total For Budget Output		74,197.782	
Wage Recurrent		0.000	
Non Wage Recurrent		74,197.782	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Youth and women in the community sensitized on community based activities research and career affairs	One community sensitization for the Youth and women in the community on community based activities research and career affairs conducted		

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Youth and women in the community sensitized on community based activities research and career affairs	One community engagement done for Youth and women on community based activities research and career affairs
1. Student Research projects supervised 2. Research conferences attended 3. Research works published	1. Student Research projects supervised 2. Two staff Research works published

PIAP Output: 1202030304 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. Student Research projects supervised 2. Research conferences attended 3. Research works published	1. Student Research projects supervised 2. Two staff Research works published
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	13,000.000
Total For Budget Output	13,000.000
Wage Recurrent	0.000
Non Wage Recurrent	13,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Different types of instructional materials procured	Assorted instructional materials procured
Three Academic collaborations with local community undertaken	One Academic collaborations with local community undertaken
Different types of instructional materials procured	Assorted instructional materials procured
1. Agricultural practicals carried out 2. Fifty Text books procured	Agricultural practicals carried out both in the laboratory and on the farm
18 full time staff paid salaries	18 full time staff paid salaries on time

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Three Academic collaborations with local community undertaken		One Academic collaborations with local community undertaken	
1. 500 hour lecturers paid for evening and Day teaching 2. Students on industrial training and school practice supervised		1. 500 hour lecturers paid for evening and Day teaching 2. Students on industrial training and school practice supervised	
Ten Meetings held to discuss examinations and other teaching related outputs		Two Meeting held to discuss examinations and other teaching related outputs	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Ten Meetings held to discuss examinations and other teaching related outputs		Two Meetings held to discuss examinations and other teaching related outputs	
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
812 students trained and examined		812 students trained and examined	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
18 full time staff paid salaries		18 full time staff paid salaries on time	
1. 500 hour lecturers paid for evening and Day teaching 2. Students on industrial training and school practice supervised		1. 500 hour lecturers paid for evening and Day teaching 2. Students on industrial training and school practice supervised	
812 students trained and examined		812 students trained and examined	
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1. Agricultural practicals carried out 2. Fifty Text books procured		1. Agricultural practicals carried out in the labs and in the farm	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		1,163,114.570	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		179,969.926	

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Quarter 4

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
211107 Boards, Committees and Council Allowances		3,099.321
212101 Social Security Contributions		13,861.552
221001 Advertising and Public Relations		8,643.800
221007 Books, Periodicals & Newspapers		4,748.000
221008 Information and Communication Technology Supplies.		57,400.000
221009 Welfare and Entertainment		10,798.764
221011 Printing, Stationery, Photocopying and Binding		17,942.322
221012 Small Office Equipment		5,438.000
222001 Information and Communication Technology Services.		2,900.000
224002 Veterinary supplies and services		15,000.000
224004 Beddings, Clothing, Footwear and related Services		4,387.849
224008 Educational Materials and Services		99,997.163
227001 Travel inland		7,958.000
228003 Maintenance-Machinery & Equipment Other than Transport		8,000.000
228004 Maintenance-Other Fixed Assets		7,000.000
	Total For Budget Output	1,610,259.267
	Wage Recurrent	1,163,114.570
	Non Wage Recurrent	447,144.697
	Arrears	0.000
	AIA	0.000
	Total For Department	1,697,457.049
	Wage Recurrent	1,163,114.570
	Non Wage Recurrent	534,342.479
	Arrears	0.000
	AIA	0.000
Department:005 Faculty of Arts and Social Sciences		
Budget Output:320008 Community Outreach services		

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. 180 up to date inclusive Text Books tittles for 6 Departments procured 2. Seven Monthly Research Seminars including gender held 3. Research inclusive Software for humanities like enviro and end note procured		1. 180 up to date inclusive Text Books tittles for 6 Departments procured 2. Seven Monthly Research Seminars including gender held	
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
8,000 students supervised under ITCSP		1. 8,000 students supervised under ITCSP	
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Twelve social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted		1. 12 social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted	
PIAP Output: 1202030304 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. 180 up to date inclusive Text Books tittles for 6 Departments procured 2. Seven Monthly Research Seminars including gender held 3. Research inclusive Software for humanities like enviro and end note procured		1. 180 up to date inclusive Text Books tittles for 6 Departments procured 2. Seven Monthly Research Seminars including gender held	
Twelve social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted		1. 12 social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted	
1. 180 up to date inclusive Text Books tittles for 6 Departments procured 2. Seven Monthly Research Seminars including gender held 3. Research inclusive Software for humanities like enviro and end note procured		1. 180 up to date inclusive Text Books tittles for 6 Departments procured 2. 07 Monthly Research Seminars including gender held	
Twelve social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted		1. 12 social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
282103 Scholarships and related costs		349,464.000	
Total For Budget Output		349,464.000	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	349,464.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

8,000 Students Trained and Examined	1. 8,000 Students Trained and Examined
Three New inclusive programs Developed & five undergraduate existing programs reviewed	1. 03 New inclusive programs Developed & five undergraduate existing programs reviewed
One hundred graduate students supervised	1. 100 graduate students supervised
Offices maintained, welfare items procured and Sanitation Improved in the six departments	1. Offices maintained 2. Welfare items procured 3. Cleaning and Sanitation items for 06 departments procured
1. Academic materials printed 2. Students instructional materials procured 3. NSSF on teaching claims paid	1. Academic materials printed 2. Students instructional materials procured
8,000 students trained and examined	1. 8,000 students trained and examined
1. A Conducive Teaching and Learning Climate to staff & students provided 2.Faculty block renovated 3. office equipment repaired and maintained	1. A Conducive Teaching and Learning Climate to staff & students provided

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Academic field trips focusing on social work, urbanization, mental health undertaken by students	1. 01 academic field trips focusing on social work, urbanization, mental health undertaken by students
Internal and external examination for fifty Graduate Dissertations done	1. Internal and external examination for fifty Graduate Dissertations conducted
3,000 internship students supervised in the different organizations in the country	1. 3,000 internship students supervised in the different organizations in the country
fifty Viva voce examinations conducted	1. fifty Viva voce examinations conducted
six Faculty board meetings and 42 departmental meetings held on appointments, promotions, budget estimates and teaching load	1. 06 Faculty board meetings and 42 departmental meetings on appointments, promotions, budget estimates and teaching load held

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. 180 books procured 2. seven monthly research seminars conducted 3. software to enhance research in humanities procured	1. 180 books procured 2. seven monthly research seminars conducted 3. software to enhance research in humanities procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	3,607,640.786
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	804,366.950
211107 Boards, Committees and Council Allowances	36,381.998
212101 Social Security Contributions	80,179.450
221001 Advertising and Public Relations	6,394.000
221007 Books, Periodicals & Newspapers	43,333.798
221008 Information and Communication Technology Supplies.	18,990.000
221009 Welfare and Entertainment	25,591.349
221011 Printing, Stationery, Photocopying and Binding	117,865.594
221012 Small Office Equipment	12,730.001
222001 Information and Communication Technology Services.	3,191.000
224004 Beddings, Clothing, Footwear and related Services	21,192.314
227001 Travel inland	9,599.226
228001 Maintenance-Buildings and Structures	15,169.270
228003 Maintenance-Machinery & Equipment Other than Transport	5,903.199
Total For Budget Output	4,808,528.935
Wage Recurrent	3,607,640.786
Non Wage Recurrent	1,200,888.149
Arrears	0.000
AIA	0.000
Total For Department	5,157,992.935
Wage Recurrent	3,607,640.786
Non Wage Recurrent	1,550,352.149
Arrears	0.000
AIA	0.000

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:006 Faculty of Arts and Humanities			
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. 180 up to date inclusive Text Books tittles for 6 Departments procured 2. Nine Monthly Research Seminars including gender held 3. Research Inclusive Software for humanities like enviro, end note procured and installed		1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 2. 15 Postgraduate research projects internally and externally examined	
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
1. 180 up to date inclusive Text Books tittles for 6 Departments procured 2. Nine Monthly Research Seminars including gender held 3. Research Inclusive Software for humanities like enviro, end note procured and installed		1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 2. 15 Postgraduate research projects internally and externally examined	
1. 180 up to date inclusive Text Books tittles for 6 Departments procured 2. Nine Monthly Research Seminars including gender held 3. Research Inclusive Software for humanities like enviro, end note procured and installed		1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 2. 15 Postgraduate research projects internally and externally examined	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1. 180 up to date inclusive Text Books tittles for 6 Departments procured 2. Nine Monthly Research Seminars including gender held 3. Research Inclusive Software for humanities like enviro, end note procured and installed		1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 2. 15 Postgraduate research projects internally and externally examined	
9,000 Internship students in different districts in Uganda supervised		9,000 students supervised under ITCSP in the different organisations by the academic staff	
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050103 Establish a functional labour market			
9,000 Internship students in different districts in Uganda supervised		9,000 students supervised under ITCSP in the different organisations by the academic staff	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030304 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. 180 up to date inclusive Text Books titles for 6 Departments procured 2. Nine Monthly Research Seminars including gender held 3. Research Inclusive Software for humanities like enviro, end note procured and installed	1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 2. 15 Postgraduate research projects internally and externally examined
1. 180 up to date inclusive Text Books titles for 6 Departments procured 2. Nine Monthly Research Seminars including gender held 3. Research Inclusive Software for humanities like enviro, end note procured and installed	1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 2. 15 Postgraduate research projects internally and externally examined
1. 180 up to date inclusive Text Books titles for 6 Departments procured 2. Nine Monthly Research Seminars including gender held 3. Research Inclusive Software for humanities like enviro, end note procured and installed	1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 2. 15 Postgraduate research projects internally and externally examined
1. 180 up to date inclusive Text Books titles for 6 Departments procured 2. Nine Monthly Research Seminars including gender held 3. Research Inclusive Software for humanities like enviro, end note procured and installed	1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 2. 15 Postgraduate research projects internally and externally examined
1. 180 up to date inclusive Text Books titles for 6 Departments procured 2. Nine Monthly Research Seminars including gender held 3. Research Inclusive Software for humanities like enviro, end note procured and installed	1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 2. 15 Postgraduate research projects internally and externally examined
1. 180 up to date inclusive Text Books titles for 6 Departments procured 2. Nine Monthly Research Seminars including gender held 3. Research Inclusive Software for humanities like enviro, end note procured and installed	1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 2. 15 Postgraduate research projects internally and externally examined 3. 01 travel to the Learning Centres conducted
1. 180 up to date inclusive Text Books titles for 6 Departments procured 2. Nine Monthly Research Seminars including gender held 3. Research Inclusive Software for humanities like enviro, end note procured and installed	1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 2. 15 Postgraduate research projects internally and externally examined

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
282103 Scholarships and related costs	259,990.531
Total For Budget Output	259,990.531
Wage Recurrent	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	259,990.531
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. students taught and trained Religious studies, literature, and performing arts 2. Internal examination for 100 Graduate Dissertations undertaken 3. External examination of 100 Graduate Dissertations undertaken 4. 100 Viva Voce Examinations conducted	1. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs, 42 graduate (18 female, 24 male) students trained and examined. 2. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised 3. 04 Viva voce Examination meetings conducted.	
1. 8,000 students taught and examined 2. Tutorials for 8,000 Students conducted 3. Course work and examinations marked 4. Ten Academic Field Study trips conducted focusing on Environment, Urbanisation, Refugees, hard to reach areas among others	1. 6,783 Undergraduate and 28 PWDs, 42 graduate (18 female, 24 male) students trained and examined. 2. 01 Academic Field trip conducted (History , Archeology and Heritage department)	
1. Academic materials including materials for PWDs printed 2. NSSF on Teaching Allowance paid to staff 3. Seven Workshops to develop new inclusive programs conducted	1. Assorted academic materials for the Faculty procured 2. Assorted cleaning and sanitation items for the Faculty procured	
1. Four Graduate Programs reviewed 2. workshops to Review five undergraduate programs held 3. New inclusive programs Developed & existing programs reviewed	1. 12 Departmental and 02 Faculty Board meetings and Committee meetings conducted 2. 02 Undergraduate programmes Reviewed 3. 04 Graduate programmes developed and submitted to National Council for Higher Education for Accreditation	

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1. 8,000 students taught and examined 2. Tutorials for 8,000 Students conducted 3. Course work and examinations marked 4. Ten Academic Field Study trips conducted focusing on Environment, Urbanisation, Refugees, hard to reach areas among others	1. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs ,42 graduate (18 female, 24 male) students trained and examined. 2. 01 Academic Field trip conducted (History , Archeology and Heritage department) 3.Assorted office equipment for the faculty procured 4. Assorted welfare items for the Faculty procured 5. Assorted cleaning and sanitation items for the Faculty procured 6. Faculty premises repaired and maintained	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1. Academic materials including materials for PWDs printed 2. NSSF on Teaching Allowance paid to staff 3. Seven Workshops to develop new inclusive programs conducted		1. 02 Undergraduate programmes Reviewed 2. 04 Graduate programmes developed and submitted to National Council for Higher Education for Accreditation 3. 80pcs Corporate wear procured 4. 06 Articles published in reputable journals 5. 12 Departmental and 02 Faculty Board meetings and Committee meetings conducted	
1. Academic materials including materials for PWDs printed 2. NSSF on Teaching Allowance paid to staff 3. Seven Workshops to develop new inclusive programs conducted		1. 02 Undergraduate programmes Reviewed 2. 04 Graduate programmes developed and submitted to National Council for Higher Education for Accreditation 3. 80pcs Corporate wear procured 4. 06 Articles published in reputable journals 5. 12 Departmental and 02 Faculty Board meetings and Committee meetings conducted 6. One Book Published in Kiswahili language on Secondary curriculum, One Primary Atlas Published and One Secondary school Atlas Published and 16 Articles published in reputable journals	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. students taught and trained Religious studies, literature, and performing arts 2. Internal examination for 100 Graduate Dissertations undertaken 3. External examination of 100 Graduate Dissertations undertaken 4. 100 Viva Voce Examinations conducted		1. 04 Viva voce Examination meetings conducted. 2. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs ,42 graduate (18 female, 24 male) students trained and examined.	
1. Four Graduate Programs reviewed 2. workshops to Review five undergraduate programs held 3. New inclusive programs Developed & existing programs reviewed		1. 02 Undergraduate programmes Reviewed 2. 04 Graduate programmes developed and submitted to National Council for Higher Education for Accreditation	
1. students taught and trained Religious studies, literature, and performing arts 2. Internal examination for 100 Graduate Dissertations undertaken 3. External examination of 100 Graduate Dissertations undertaken 4. 100 Viva Voce Examinations conducted		1. 04 Viva voce Examination meetings conducted. 2. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs ,42 graduate (18 female, 24 male) students trained and examined.	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<ol style="list-style-type: none"> 1. 8,000 students taught and examined 2. Tutorials for 8,000 Students conducted 3. Course work and examinations marked 4. Ten Academic Field Study trips conducted focusing on Environment, Urbanisation, Refugees, hard to reach areas among others 	<ol style="list-style-type: none"> 1. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs ,42 graduate (18 female, 24 male) students trained and examined. 2. 01 Academic Field trip conducted (History , Archeology and Heritage department) 3.Assorted office equipment for the faculty procured 4. Assorted welfare items for the Faculty procured 5. Assorted cleaning and sanitation items for the Faculty procured 6. Faculty premises repaired and maintained
<ol style="list-style-type: none"> 1. Four Graduate Programs reviewed 2. workshops to Review five undergraduate programs held 3. New inclusive programs Developed & existing programs reviewed 	<ol style="list-style-type: none"> 1. 02 Undergraduate programmes Reviewed 2. 04 Graduate programmes developed and submitted to National Council for Higher Education for Accreditation
<ol style="list-style-type: none"> 1. students taught and trained Religious studies, literature, and performing arts 2. Internal examination for 100 Graduate Dissertations undertaken 3. External examination of 100 Graduate Dissertations undertaken 4. 100 Viva Voce Examinations conducted 	<ol style="list-style-type: none"> 1. 04 Viva voce Examination meetings conducted. 2. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs ,42 graduate (18 female, 24 male) students trained and examined.
<ol style="list-style-type: none"> 1. 8,000 students taught and examined 2. Tutorials for 8,000 Students conducted 3. Course work and examinations marked 4. Ten Academic Field Study trips conducted focusing on Environment, Urbanisation, Refugees, hard to reach areas among others 	<ol style="list-style-type: none"> 1. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs ,42 graduate (18 female, 24 male) students trained and examined. 2. 01 Academic Field trip conducted (History , Archeology and Heritage department) 3.Assorted office equipment for the faculty procured 4. Assorted welfare items for the Faculty procured 5. Assorted cleaning and sanitation items for the Faculty procured 6. Faculty premises repaired and maintained
<ol style="list-style-type: none"> 1. Academic materials including materials for PWDs printed 2. NSSF on Teaching Allowance paid to staff 3. Seven Workshops to develop new inclusive programs conducted 	<ol style="list-style-type: none"> 1. 02 Undergraduate programmes Reviewed 2. 04 Graduate programmes developed and submitted to National Council for Higher Education for Accreditation 3. 80pcs Corporate wear procured 4. 06 Articles published in reputable journals 5. 12 Departmental and 02 Faculty Board meetings and Committee meetings conducted
<ol style="list-style-type: none"> 1. Four Graduate Programs reviewed 2. workshops to Review five undergraduate programs held 3. New inclusive programs Developed & existing programs reviewed 	<ol style="list-style-type: none"> 1. 02 Undergraduate programmes Reviewed 2. 04 Graduate programmes developed and submitted to National Council for Higher Education for Accreditation

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. students taught and trained Religious studies, literature, and performing arts 2. Internal examination for 100 Graduate Dissertations undertaken 3. External examination of 100 Graduate Dissertations undertaken 4. 100 Viva Voce Examinations conducted		1. 04 Viva voce Examination meetings conducted. 2. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs ,42 graduate (18 female, 24 male) students trained and examined.	
1. 8,000 students taught and examined 2. Tutorials for 8,000 Students conducted 3. Course work and examinations marked 4. Ten Academic Field Study trips conducted focusing on Environment, Urbanisation, Refugees, hard to reach areas among others		1. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs ,42 graduate (18 female, 24 male) students trained and examined. 2. 02 Academic Field trip conducted (History , Archeology and Heritage department) 3.Assorted office equipment for the faculty procured 4. Assorted welfare items for the Faculty procured 5. Assorted cleaning and sanitation items for the Faculty procured 6. Faculty premises repaired and maintained	
1. Academic materials including materials for PWDs printed 2. NSSF on Teaching Allowance paid to staff 3. Seven Workshops to develop new inclusive programs conducted		1. 02 Undergraduate programmes Reviewed 2. 04 Graduate programmes developed and submitted to National Council for Higher Education for Accreditation 3. 80pcs Corporate wear procured 4. 06 Articles published in reputable journals 5. 12 Departmental and 02 Faculty Board meetings and Committee meetings conducted	
1. Four Graduate Programs reviewed 2. workshops to Review five undergraduate programs held 3. New inclusive programs Developed & existing programs reviewed		1. 02 Undergraduate programmes Reviewed 2. 04 Graduate programmes developed and submitted to National Council for Higher Education for Accreditation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
211101 General Staff Salaries		4,122,906.352	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		862,438.372	
211107 Boards, Committees and Council Allowances		138,283.339	
212201 Social Security Contributions		85,813.400	
221001 Advertising and Public Relations		8,400.000	
221007 Books, Periodicals & Newspapers		50,238.409	
221008 Information and Communication Technology Supplies.		25,198.440	
221009 Welfare and Entertainment		33,378.530	

VOTE: 304 Kyambogo University

Quarter 4

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	
221011 Printing, Stationery, Photocopying and Binding		150,924.739	
221012 Small Office Equipment		16,794.200	
222001 Information and Communication Technology Services.		2,900.000	
224004 Beddings, Clothing, Footwear and related Services		33,090.807	
227001 Travel inland		12,364.524	
228001 Maintenance-Buildings and Structures		40,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport		9,399.820	
Total For Budget Output		5,592,130.932	
Wage Recurrent		4,122,906.352	
Non Wage Recurrent		1,469,224.580	
Arrears		0.000	
AIA		0.000	
Total For Department		5,852,121.463	
Wage Recurrent		4,122,906.352	
Non Wage Recurrent		1,729,215.111	
Arrears		0.000	
AIA		0.000	
Department:007 Faculty of Education			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1. School and College Practice Assessment Books, including those required by PWDs procured		1. School and College Practice Assessment Books, including those required by PWDs were procured	
2. Allowances for Supervision for male and female lecturers for School and College Practice paid		2. Allowances for Supervision for male and female lecturers for School and College Practice paid	
3. Planning meetings and training of staff for ITCS conducted		3. supervision of students under school practice done	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1. School and College Practice Assessment Books, including those required by PWDs procured 2. Allowances for Supervision for male and female lecturers for School and College Practice paid 3. Planning meetings and training of staff for ITCS conducted		1. School and College Practice Assessment Books, including those required by PWDs procured 2. Allowances for Supervision for male and female lecturers for School and College Practice paid 3. Planning meetings and training of staff for ITCS conducted	
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
1. School and College Practice Assessment Books, including those required by PWDs procured 2. Allowances for Supervision for male and female lecturers for School and College Practice paid 3. Planning meetings and training of staff for ITCS conducted		1. School and College Practice Assessment Books, including those required by PWDs procured 2. Allowances for Supervision for male and female lecturers for School and College Practice paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
282103 Scholarships and related costs		370,893.016	
Total For Budget Output		370,893.016	
Wage Recurrent		0.000	
Non Wage Recurrent		370,893.016	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. Good teaching and learning environment promoted 2. Marketing and Visibility of the Faculty and programmes promoted 3. Welfare and entertainment provided for Departments and Dean's office 4. Reference Books, periodicals & Newspapers Procured		1. Welfare and entertainment provided for Departments and the Dean's office in the form of sugar, tea leaves 4. Reference Books, periodicals & Newspapers Procured and delivered	
1. Faculty block & offices painted, doors burglar proofed, & securely locked, 2. Faculty compound re-designed with due consideration for Gender & Persons with Disabilities		1. The Faculty compound was re-designed with due consideration for Gender & Persons with Disabilities	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. School and College Practice Assessment Books, including those required by PWDs procured 2. Allowances for Supervision for male and female lecturers for School and College Practice paid 3. Planning meetings and training of staff for ITCS conducted		1. School and College Practice Assessment Books, including those required by PWDs procured and delivered 2. Allowances for Supervision of male and female lecturers for School and College Practice paid	
1. Welfare and entertainment provided for Departments and Dean's office 2. Assorted small office equipment procured		1. Assorted Welfare and entertainment items procured for Departments and Dean's office 2. Assorted small office equipment procured and delivered to the dean and HODs	
1. Good teaching and learning environment promoted		1. Good teaching and learning environment promoted through provision of basic necessities like infrastructure or lecture rooms and availability of chairs for students and ICT facilities	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1. Postgraduate and Undergraduate programmes that meet gender, equity & community needs developed 2. Academic field activities supervised, 3. Learning Centers monitored and national trainings and short courses attended		1. Postgraduate and Undergraduate programmes that meet gender, equity & community needs developed 2. Academic field activities supervised, 3. Learning Centers monitored and national trainings and short courses attended	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. Assorted goods and services, Instructional and Examination materials and ICT instructional materials that meet gender and equity requirements procured 2. Assorted small office equipment procured		1. Instructional and Examination materials and ICT instructional materials that meet gender and equity requirements procured for the students 2. Assorted small office equipment procured and delivered to the deans office and other HODs	
1. Marketing and Visibility of the Faculty and programmes promoted		1. Marketing and Visibility of the Faculty and programs promoted in the learning centers in busheyi and Soroti learning centers	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management

1. 5000 undergraduate and 100 postgraduate students of which 45% female, 50% male & 5% Persons with special needs and disabilities taught, examined and supervised 2. Departmental, Faculty Board and stakeholders meetings conducted	1. 5000 undergraduate and 100 postgraduate students of which 45% female, 50% male & 5% Persons with special needs and disabilities taught, examined and supervised 2. Departmental, Faculty Board and stakeholders meetings conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	3,263,522.432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,819.500
211107 Boards, Committees and Council Allowances	24,628.495
212101 Social Security Contributions	24,932.250
221001 Advertising and Public Relations	1,920.000
221008 Information and Communication Technology Supplies.	14,998.420
221009 Welfare and Entertainment	12,999.003
221011 Printing, Stationery, Photocopying and Binding	24,978.425
221012 Small Office Equipment	9,299.210
224004 Beddings, Clothing, Footwear and related Services	11,301.020
224008 Educational Materials and Services	29,999.268
227001 Travel inland	5,998.030
228001 Maintenance-Buildings and Structures	4,839.180
Total For Budget Output	3,679,235.233
Wage Recurrent	3,263,522.432
Non Wage Recurrent	415,712.801
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,050,128.249
Wage Recurrent	3,263,522.432
Non Wage Recurrent	786,605.817
Arrears	0.000
<i>AIA</i>	0.000

Department:008 Faculty of Engineering

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

Budget Output:320008 Community Outreach services

PIAP Output: 1205010108 Research and Innovation fund established in public universities

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

1.4,000 undergraduate students placed in industry and supervised 2.Materials for practical work for 2100 students during community based problem solving procured 3.40 industrial field vists by 5100 Undergraduate students undertaken.	1. Hospital outreach in Mbale hospital by biomedical students conducted 2. Linkages with 4 private partners \$collaboration with Italians established 3. 02 Best students out of the 15 students who attended the plus the Dean BRB run awarded 4. Training on OHS by engineering students undertaken 5. 02 Staff members trained and certified as ToT in OHS as part of the ongoing OHSE project with Makerere University and Busitema University 6. Branded products and banners to increase visibility of the programmes, Faculty and University procured
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

1.4,000 undergraduate students placed in industry and supervised 2.Materials for practical work for 2100 students during community based problem solving procured 3.40 industrial field vists by 5100 Undergraduate students undertaken.	1. Materials for practical work for 2100 students during community based problem solving procured 2. 02 Students projects in the civil department to improve on visibility of Engineering faculty supervised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
282103 Scholarships and related costs	502,634.000
Total For Budget Output	502,634.000
Wage Recurrent	0.000
Non Wage Recurrent	502,634.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1.140 second year Masters students undertaking research supervised 2.Research proposals for 80 Masters students presented 3.Review papers and methodologies for 80 Masters students presented	1. 210 masters Students in 48 courses taught and examined 2. Viva defense for 6 masters students prepared and successfully conducted 3. 02 Staff from engineering Faculty completed their PHDs
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VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1.Protective wear for 240 Technicians & Lecturers in Faculty of Engineering procured. 2.Workshop and laboratory equipment used for practicals for 5100 students maintained 3. Servicing & Maintenance of 150 computers & 10 servers completed		1. Services for maintenance of machinery and equipment procured 2. New machinery for laboratories procured 3. 10 Study tours were conducted	
1.Materials engineering laboratory for graduate student and academic staff research established 2.Cleaning and Sanitation materials for 34 toilets procured		1. Assorted cleaning materials for all departments procured 2. Educational/Instructional materials, stationery and Examination materials for all departments procured	
1.210 Masters Students disaggregated by gender in 48 courses trained and examined. 2.5100 undergraduate students in 924 courses trained and examined 3.Research seminars on gender and engineering organised by 140 Masters Students		1. 210 masters Students in 48 courses taught and examined 2. 5100 Undergraduate students in 924 courses taught and examined 3. 02 workshops for staff and graduate students to highlight relevance of gender in Engineering and Steam Festival facilitated	
1.User friendly instructional Materials for practical work for 5100 undergraduate and 200 graduate students procured 2.Materials for practical work for 2100 students during in-house training procured.		1. Educational/Instructional materials, stationery and Examination materials for all departments procured	
1.Protective wear for 240 Technicians & Lecturers in Faculty of Engineering procured. 2.Workshop and laboratory equipment used for practicals for 5100 students maintained 3. Servicing & Maintenance of 150 computers & 10 servers completed		1. Workshop and laboratory equipment used for practicals for 5100 students maintained 2. Servicing & Maintenance of 150 computers & 10 servers completed	
1.140 second year Masters students undertaking research supervised 2.Research proposals for 80 Masters students presented 3.Review papers and methodologies for 80 Masters students presented		1. DEEE, DBME and DMCPE students project presented 2. DCEE Masters students proposals presented 3. 01 Staff member awarded a Research Publication grant to attend a conference in Greece 4. 01 Staff member awarded a University research grant to undertake research. 5. 05 staff members published	
1. Five International and 4 professional organisations subscribed to. 2.Course work (assignments, practicals and tests) for 5100 students marked 3.End of semester examinations for 5100 undergraduate and 200 graduate students marked		1. 210 masters Students in 48 courses taught and examined 2. 5100 Undergraduate students in 924 courses taught and examined 3. Payment for engineer’s registration to UIPE and ERB made 4. 15 technicians and practitioners in air conditioning in conjunction with GIZ and NEMA trained	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1.Allowances for Government sponsored students paid 2.2000 Students supervised during final year and group projects. (1,2&3 quarters) 3.Faculty programmes advertised through various media 4.Welfare & entertainment for 240 members of staff procured.		1. Facilities that improve the visibility of Faculty of Engineering maintained and improved 2. Branded products and banners to increase visibility of the programmes, Faculty and University procured 3. Assorted welfare materials procured	
1.Dissertations for 80 Masters students presented in viva voce examinations 2.Internal and external examination of Masters dissertations for 100 graduate students in 8 graduate programmes conducted		1. 06 Programs at senate level and 5 Programs at faculty level presented 2. 09 programmes forwarded to NCHE	
1.Continuous assessments materials for 5100 undergraduate and 200 graduate students provided. 2.Small assorted office equipment procured 3.Telecommunication services for 4 Heads of Departments and the Dean paid		1. Airtime and data for coordinator graduate training, desk officer revenue collection and other staff procured 2. Assorted small equipment procured	
1.Materials engineering laboratory for graduate student and academic staff research established 2.Cleaning and Sanitation materials for 34 toilets procured		1. New materials for laboratories procured 2. Cleaning and Sanitation materials for 34 toilets procured	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1.Two inclusive seminars and workshops, exhibition, and conferences on professional development organized for 5100 undergraduate students 2. Ten Computer Programmes which are disability friendly integrated in 32 Undergraduate and 4 Masters Programmes		1. Staff members and students attended, presented and exhibited at various workshops and conferences	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1.Two inclusive seminars and workshops, exhibition, and conferences on professional development organized for 5100 undergraduate students 2. Ten Computer Programmes which are disability friendly integrated in 32 Undergraduate and 4 Masters Programmes		1. Two workshops for staff and graduate students to highlight relevance of gender in Engineering and Steam Festival facilitated 2. Staff members and students attended, presented and exhibited at various workshops and conferences	
1.4,000 final year students' project reports and group project reports marked and dis aggregated by gender 2. 4,000 final year students' projects presented for examination		1. DEEE, DBME and DMCPE students project presented 2. 02 Students projects in the civil department to improve on visibility of Engineering faculty supervised	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1.210 Masters Students disaggregated by gender in 48 courses trained and examined. 2.5100 undergraduate students in 924 courses trained and examined 3.Research seminars on gender and engineering organised by 140 Masters Students	1. 210 masters Students in 48 courses taught and examined 2. 5100 Undergraduate students in 924 courses taught and examined 3. 02 workshops for staff and graduate students to highlight relevance of gender in Engineering and Steam Festival facilitated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	2,438,711.771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,298,600.000
211107 Boards, Committees and Council Allowances	30,750.001
212101 Social Security Contributions	129,548.596
221001 Advertising and Public Relations	13,989.445
221002 Workshops, Meetings and Seminars	52,497.802
221008 Information and Communication Technology Supplies.	71,999.999
221009 Welfare and Entertainment	24,135.000
221010 Special Meals and Drinks	20,800.000
221011 Printing, Stationery, Photocopying and Binding	33,973.023
221012 Small Office Equipment	11,999.374
221017 Membership dues and Subscription fees.	11,997.941
222001 Information and Communication Technology Services.	7,799.999
224004 Beddings, Clothing, Footwear and related Services	50,645.810
224008 Educational Materials and Services	177,996.980
228003 Maintenance-Machinery & Equipment Other than Transport	25,000.000
228004 Maintenance-Other Fixed Assets	11,999.999
Total For Budget Output	4,412,445.740
Wage Recurrent	2,438,711.771
Non Wage Recurrent	1,973,733.969
Arrears	0.000
AIA	0.000
Total For Department	4,915,079.740

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	2,438,711.771
	Non Wage Recurrent	2,476,367.969
	Arrears	0.000
	AIA	0.000

Department:009 Faculty of Science

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. Practical demonstrations conducted, 2. Students Projects supervised 3. Public lectures conducted 4. Industrial training conducted 5. Students sensitized on existing features and technical skills outside the university.	1. 06 MSc students defended their dissertations and 01 PhD Public Defense 2. 02 Faculty of Science Public lectures organized
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

1. 1450 Masters Students supervised in research 2. Practical classes, demonstrations and public lectures conducted	1. 2507 undergraduate students(1702M, 905F, 5PWDs) trained and examined 2. 146 postgraduate students (92M, 54F) trained and examined 3. 146 postgraduate students supervised in research
1. 1450 Masters Students supervised in research 2. Practical classes, demonstrations and public lectures conducted	1. 02 Faculty of Science public lectures conducted 2. 06 masters students defended their dissertations 3. 01 PhD public defense conducted

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

1. Practical demonstrations conducted, 2. Students Projects supervised 3. Public lectures conducted 4. Industrial training conducted 5. Students sensitized on existing features and technical skills outside the university.	1. 532 students trained under ITCSP 2. 09 Faculty of Science Public lectures organized
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VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
1. 1450 Masters Students supervised in research 2. Practical classes, demonstrations and public lectures conducted		1. 03 field trips for faculty conducted 2. 06 Masters students defended their dissertations 3. 01 PhD public defense conducted 4. 09 Faculty public lectures organized	
1. Practical demonstrations conducted, 2. Students Projects supervised 3. Public lectures conducted 4. Industrial training conducted 5. Students sensitized on existing features and technical skills outside the university.		09 Faculty of Science Public lectures organized	
1. 1450 Masters Students supervised in research 2. Practical classes, demonstrations and public lectures conducted		1. 06 MSc students defended their dissertations and 01 PhD Public Defense 2. 02 Faculty of Science Public lectures organized	
1. Practical demonstrations conducted, 2. Students Projects supervised 3. Public lectures conducted 4. Industrial training conducted 5. Students sensitized on existing features and technical skills outside the university.		Secondary schools visited to market Textile and Leather tanning courses	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
282103 Scholarships and related costs		499,981.881	
Total For Budget Output		499,981.881	
Wage Recurrent		0.000	
Non Wage Recurrent		499,981.881	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. 246 part time lecturers paid on time 2. two new Programs developed and old programs reviewed		Teaching allowances paid	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Eight faculty meetings held to discuss students results	04 faculty meetings held and examination results discussed		
1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	1. Assorted cleaning materials procured 2. Assorted welfare items procured		
PIAP Output: 1205010909 Restructured TVET and University training programmes in light of dual system			
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).			
1. 246 part time lecturers paid on time 2. two new Programs developed and old programs reviewed 3. 4,500 students trained examined	1. A total of 2,507 i.e. (1702M, (2PWDs) 905 F, (3PWDs) undergraduate students and a total of 146 (92M, (0 PWDs) 54F, (0 PWDs) postgraduate students trained 2. Examinations for Semester II and I 2022/2023 administered 3. Examination materials for the Department of Chemistry paid 4. 436 students trained in External Organizations and 193 students trained on in house 5. 01 field trip to Salama Coffee Estates and 1to Coca Cola, Entebbe for students of Food Science and Processing Technology, 1 field trip to Wild Life Conservation Education Centre for students of Environmental Science and 1 trip to UVEC Entebbe and NWSC for students of Biological Sciences 6. Educational or instructional materials for Departments of Physics, Sports Science, Textile and Leather, Food Science and Technology, & Multipurpose Science lab.		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Eight faculty meetings held to discuss students results	1.02 Faculty Public Lectures organised 2. 04 faculty meetings held and examination results discussed		
1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments		
1. 246 part time lecturers paid on time 2. two new Programs developed and old programs reviewed	Part-time Lecturers paid		
Eight faculty meetings held to discuss students results	04 meetings held and examinations discussed		
1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments		

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. 246 part time lecturers paid on time 2. two new Programs developed and old programs reviewed	Part-time Lecturers not paid on time
Eight faculty meetings held to discuss students results	04 meetings held and examinations discussed
1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments
1. 246 part time lecturers paid on time 2. two new Programs developed and old programs reviewed	Part time lecturers paid
Eight faculty meetings held to discuss students results	04 meetings held and examinations discussed
1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments

PIAP Output: 1205010705 Students admitted in STEM/STEI in HEI

Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

Eight faculty meetings held to discuss students results	04 Faculty meetings to discuss examination results conducted
1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments
1. Knew knowledge acquired on teaching and learning from benchmark 2. ITCSP students supervised	1. 532 students participated in ITSCP 2. 03 field trips to salama coffee estates, coca cola and wildlife conservation education centre conducted

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management

1. 246 part time lecturers paid on time 2. two new Programs developed and old programs reviewed	Part-time lecturers paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	4,100,165.173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	169,745.350
211107 Boards, Committees and Council Allowances	47,736.102
212101 Social Security Contributions	13,674.600
221001 Advertising and Public Relations	8,095.550
221008 Information and Communication Technology Supplies.	28,390.000

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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
221009 Welfare and Entertainment			29,413.688
221011 Printing, Stationery, Photocopying and Binding			57,425.751
221012 Small Office Equipment			28,307.762
224004 Beddings, Clothing, Footwear and related Services			24,800.008
224008 Educational Materials and Services			524,472.389
227001 Travel inland			29,977.000
228001 Maintenance-Buildings and Structures			60,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			39,905.000
	Total For Budget Output		5,162,108.373
	Wage Recurrent		4,100,165.173
	Non Wage Recurrent		1,061,943.200
	Arrears		0.000
	AIA		0.000
	Total For Department		5,662,090.254
	Wage Recurrent		4,100,165.173
	Non Wage Recurrent		1,561,925.081
	Arrears		0.000
	AIA		0.000
Department:011 Faculty of Special Needs and Rehabilitation			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1. 1980 male and female students undertaking Industrial Training supervised 2. one conference held on public awareness on disability		1. 05 stakeholder consultative meetings held on disability, rehabilitation, eLearning and inclusive education 2. 04 visits to OPDs to build partnerships and implement projects conducted 3. 04 community engagement in sign language interpreting, andragogy, disability adapted e-learning conducted 4.1056 male and female students undertaking Industrial Training supervised	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1. 1980 male and female students undertaking Industrial Training supervised 2. one conference held on public awareness on disability		1. 08 staff undertook capacity building in conferences 2. 1056 male and female students undertaking Industrial Training supervised	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1. 1980 male and female students undertaking Industrial Training supervised 2. one conference held on public awareness on disability		1. 1056 male and female students undertaking Industrial Training supervised 2. 04 staff participated in 01 International and 02 Local conferences on disability awareness issues	
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
1. 1980 male and female students undertaking Industrial Training supervised 2. one conference held on public awareness on disability		1. 05 stakeholder consultative meetings held on disability, rehabilitation, eLearning and inclusive education 2. 04 visits to OPDs to build partnerships and implement projects conducted 3. 04 community engagement in sign language interpreting, andragogy, disability adapted e-learning conducted 4. 1056 male and female students undertaking Industrial Training supervised	
1. 1980 male and female students undertaking Industrial Training supervised 2. one conference held on public awareness on disability		1. 05 stakeholder consultative meetings held on disability, rehabilitation, eLearning and inclusive education 2. 04 visits to OPDs to build partnerships and implement projects conducted 3. 04 community engagement in sign language interpreting, andragogy, disability adapted e-learning conducted	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
1. 1980 male and female students undertaking Industrial Training supervised 2. one conference held on public awareness on disability		1. 05 stakeholder consultative meetings held on disability, rehabilitation, eLearning and inclusive education 2. 04 visits to OPDs to build partnerships and implement projects conducted 3. 04 community engagement in sign language interpreting, andragogy, disability adapted e-learning conducted 4. 1. 05 stakeholder consultative meetings held on disability, rehabilitation, eLearning and inclusive education 2. 04 visits to OPDs to build partnerships and implement projects conducted 3. 04 community engagement in sign language interpreting, andragogy, disability adapted e-learning conducted 4. 1056 male and female students undertaking Industrial Training supervised	
1. 1980 male and female students undertaking Industrial Training supervised 2. one conference held on public awareness on disability		1. 08 staff undertook capacity building in conferences 2. 1056 male and female students undertaking Industrial Training supervised	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
282103 Scholarships and related costs		199,258.634	
Total For Budget Output		199,258.634	
Wage Recurrent		0.000	
Non Wage Recurrent		199,258.634	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. Articles published in international journals 2. Fees for publishing articles in international journals paid		1. 01 book chapter published 2. 02 manuscript submitted to peer reviewed journals	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050103 Establish a functional labour market			
1. Articles published in international journals 2. Fees for publishing articles in international journals paid	1. 2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12.	01 book chapter published 02 manuscript submitted to peer reviewed journals 11 graduate students reports submitted 03 research seminar for both staff and students organized 02 student start up rehabilitation technology and andragogy lab promoted 04 staff participated in 01 international and 2 in local conferences 02 houses resourced for graduate students and andragogy lab Complete Internet faceplate procured 05 programmes reviewed and submitted to Senate 02 new programmes reviewed and approved at departmental and faculty level 08 staff undertook capacity building in conferences 07 staff support CPD training on sign language, inclusive education, rehabilitation and adult education conducted	
1. Articles published in international journals 2. Fees for publishing articles in international journals paid	1. 2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12.	01 book chapter published 02 manuscript submitted to peer reviewed journals 11 graduate students reports submitted 03 research seminar for both staff and students organized 02 student start up rehabilitation technology and andragogy lab promoted 04 staff participated in 01 international and 2 in local conferences 02 houses resourced for graduate students and andragogy lab Complete Internet faceplate procured 05 programmes reviewed and submitted to Senate 02 new programmes reviewed and approved at departmental and faculty level 08 staff undertook capacity building in conferences 07 staff support CPD training on sign language, inclusive education, rehabilitation and adult education conducted	
1. Articles published in international journals 2. Fees for publishing articles in international journals paid	1.	02 manuscript submitted to peer reviewed journals	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050103 Establish a functional labour market

1. Articles published in international journals 2. Fees for publishing articles in international journals paid	1. 02 manuscript submitted to peer reviewed journals
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
282103 Scholarships and related costs	1,700.000
Total For Budget Output	1,700.000
Wage Recurrent	0.000
Non Wage Recurrent	1,700.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. One Conference, workshop on public awareness of disability issues conducted 2. Public lecture on Disability issues conducted 3. Students results at Faculty and Departmental level discussed in 12 meetings	1. 03 research seminar for both staff and students organized 2. 08 staff undertook capacity building in conferences
1. Instructional materials for postgraduate male and female students procured 2. NSSF paid on teaching claims allowances 3. Printing, binding photocopying academic work, procuring stationery	1. Assorted instructional materials to support learning procured 2. Assorted stationery and printing material procured 3. NSSF paid
1. One workshop carried out on public awareness on disability 2. Twelve (12) meetings held to discuss results at faculty and departmental level 3. Two (2) external examiners and Two (2) consultants visiting the faculty	1. 03 meetings to discuss results at faculty and departmental level conducted 2. 02 external examiners moderated exams

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. Academic field study conducted for students 2. Launch two of new programs 3. One Public lecture on Disability issues held	1. 05 programmes reviewed and submitted to Senate 2. 02 new programmes reviewed and approved at departmental and faculty level 3. 04 staff participated in 01 international and 2 in local conferences 4. 04 visits to Out Patient Departments(OPDs) to build partnerships and implement projects conducted
1. Provision for welfare items for the different departments in the faculty 2. Procurement of Assorted computer supplies including software for persons with disability and IT services on computer accessories, anti-virus	1. Assorted welfare items procured 2. Complete Internet faceplate procured
1. Faculty programs advertised in the Newspapers and Brochures developed 2. Cleaning and Sanitation Materials procured	1. Assorted cleaning and sanitation materials procured

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1. One Computer procured for persons with disability with all its features 2. Provision of assorted stationery, carry out photocopying and printing services for the different departments	1. Assorted instructional materials to support learning procured 2. Complete Internet faceplate procured
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum

1. 2040 male and female postgraduate and under graduate students trained and examined 2. Exam scripts for 2040 male and female students marked	1. 1056 male and female postgraduate and undergraduate students trained and examined 2. 1061 coursework of male and female postgraduate and undergraduate students marked
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,193,968.002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451,078.500
211107 Boards, Committees and Council Allowances	11,990.004
212101 Social Security Contributions	46,064.073
221001 Advertising and Public Relations	5,250.000

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Quarter 4

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
221002 Workshops, Meetings and Seminars			25,673.400
221008 Information and Communication Technology Supplies.			1,440.000
221009 Welfare and Entertainment			7,725.830
221011 Printing, Stationery, Photocopying and Binding			10,362.757
221012 Small Office Equipment			5,201.000
224004 Beddings, Clothing, Footwear and related Services			889.000
224008 Educational Materials and Services			26,188.900
225101 Consultancy Services			6,284.499
228003 Maintenance-Machinery & Equipment Other than Transport			1,600.000
228004 Maintenance-Other Fixed Assets			5,800.000
Total For Budget Output			2,799,515.965
Wage Recurrent			2,193,968.002
Non Wage Recurrent			605,547.963
Arrears			0.000
AIA			0.000
Total For Department			3,000,474.599
Wage Recurrent			2,193,968.002
Non Wage Recurrent			806,506.597
Arrears			0.000
AIA			0.000
Department:012 Faculty of Vocational Studies			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1. 8000 students engaged in industrial training supervised		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school	
2. Community based activities & research, career fairs conducted		2. 01 Memorandum of understanding (MoU) completed	
3. 60 youth and 40 women in the community sensitized		3. 01 fashion show conducted	
		4. 01 exhibition conducted	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050103 Establish a functional labour market			
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050103 Establish a functional labour market			
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050103 Establish a functional labour market			
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	
1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized		1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

1. 8000 students engaged in industrial training supervised 2. Community based activities & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized	1. 02 Stakeholder consultative meeting held online for new programmes developed in the school 2. 01 Memorandum of understanding (MoU) completed 3. 01 fashion show conducted 4. 01 exhibition conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
282103 Scholarships and related costs	74,969.217
Total For Budget Output	74,969.217
Wage Recurrent	0.000
Non Wage Recurrent	74,969.217
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured	1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. 02 study trips conducted (145 female and 49 male students for two programmes within the school) 3. Assorted Instructional materials for postgraduate and undergraduate students procured
1. Allowances for part time lecturers evening and day teaching paid 2. Contribution to NSSF paid 3. Examination results discussed at Departmental and faculty level 4. Telecommunication services paid	1. salaries and NSSF for some months paid

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1. Allowances for part time lecturers evening and day teaching paid 2. Contribution to NSSF paid 3. Examination results discussed at Departmental and faculty level 4. Telecommunication services paid		1. Salaries and contribution to NSSF for staff paid 2. 435 Female and 175 male students scripts marked and graded	
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured		1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 08 study trips conducted, 2 per each of the 4 departments	
PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured		1. 03 articles submitted and 4 published in peer reviewed journals 2. 03 Research grants applied for. Still waiting for feedback 3. 01 joint research presentations organized at School level 4. 03 New Undergraduate programmes developed and submitted at senate level 5. 02 Graduate programmes submitted to NCHE	
1. Allowances for part time lecturers evening and day teaching paid 2. Contribution to NSSF paid 3. Examination results discussed at Departmental and faculty level 4. Telecommunication services paid		1. Salaries and contribution to NSSF for staff paid 2. 435 Female and 175 male students scripts marked and graded	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured		1. 192 female and 120 male students internship supervised	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<ol style="list-style-type: none"> 1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured 	<ol style="list-style-type: none"> 1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded 4. 200 log books and 11 textbooks procured 5. 08 study trips conducted, 2 per each of the 4 departments
<ol style="list-style-type: none"> 1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured 	<ol style="list-style-type: none"> 1. 03 articles submitted and 4 published in peer reviewed journals 2. 03 Research grants applied for 4. 01 joint research presentations organized at School level 5. 03 New Undergraduate programmes developed and submitted at senate level 6. 02 Graduate programmes submitted to NCHE
<ol style="list-style-type: none"> 1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured 	<ol style="list-style-type: none"> 1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 200 log books and 11 textbooks procured 4. 08 study trips conducted, 2 per each of the 4 departments
<ol style="list-style-type: none"> 1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured 	<ol style="list-style-type: none"> 1. 03 articles submitted and 4 published in peer reviewed journals 2. 03 Research grants applied for. Still waiting for feedback 3. 01 joint research presentations organized at School level 4. 03 New Undergraduate programmes developed and submitted at senate level 5. 02 Graduate programmes submitted to NCHE
<ol style="list-style-type: none"> 1. Allowances for part time lecturers evening and day teaching paid 2. Contribution to NSSF paid 3. Examination results discussed at Departmental and faculty level 4. Telecommunication services paid 	<ol style="list-style-type: none"> 1. Salaries and contribution to NSSF for staff paid 2. 435 Female and 175 male students scripts marked and graded
<ol style="list-style-type: none"> 1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured 	<ol style="list-style-type: none"> 1. 03 articles submitted and 4 published in peer reviewed journals 2. 03 Research grants applied for. Still waiting for feedback 3. 01 joint research presentations organized at School level 4. 03 New Undergraduate programmes developed and submitted at senate level 5. 02 Graduate programmes submitted to NCHE

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured	1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded 4. 200 log books and 11 textbooks procured 5. 08 study trips conducted, 2 per each of the 4 departments
1. Allowances for part time lecturers evening and day teaching paid 2. Contribution to NSSF paid 3. Examination results discussed at Departmental and faculty level 4. Telecommunication services paid	1. Salaries and contribution to NSSF for staff paid 2. 435 Female and 175 male students scripts marked and graded
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured	1. 03 articles submitted and 4 published in peer reviewed journals 2. 03 Research grants applied for. Still waiting for feedback 3. 01 joint research presentations organized at School level 4. 03 New Undergraduate programmes developed and submitted at senate level 5. 02 Graduate programmes submitted to NCHE
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured	1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded 4. 200 log books and 11 textbooks procured 5. 08 study trips conducted, 2 per each of the 4 departments
1. Allowances for part time lecturers evening and day teaching paid 2. Contribution to NSSF paid 3. Examination results discussed at Departmental and faculty level 4. Telecommunication services paid	1. 192 female and 120 male students internship supervised
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured	1. 03 articles submitted and 4 published in peer reviewed journals 2. 03 Research grants applied for 4. 01 joint research presentations organized at School level 5. 03 New Undergraduate programmes developed and submitted at senate level 6. 02 Graduate programmes submitted to NCHE

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured		1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded 4. 200 log books and 11 textbooks procured 5. 08 study trips conducted, 2 per each of the 4 departments	
1. Allowances for part time lecturers evening and day teaching paid 2. Contribution to NSSF paid 3. Examination results discussed at Departmental and faculty level 4. Telecommunication services paid		1. Salaries and contribution to NSSF for staff paid 2. 435 Female and 175 male students scripts marked and graded	
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured		1. 03 articles submitted and 4 published in peer reviewed journals 2. 03 Research grants applied for 4. 01 joint research presentations organized at School level 5. 03 New Undergraduate programmes developed and submitted at senate level 6. 02 Graduate programmes submitted to NCHE	
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured		1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded 4. 200 log books and 11 textbooks procured 5. 08 study trips conducted, 2 per each of the 4 departments	
1. Allowances for part time lecturers evening and day teaching paid 2. Contribution to NSSF paid 3. Examination results discussed at Departmental and faculty level 4. Telecommunication services paid		1. Salaries and contribution to NSSF for staff paid 2. 435 Female and 175 male students scripts marked and graded	
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured		1. 192 female and 120 male students internship supervised	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured		1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded 4. 200 log books and 11 textbooks procured 5. 08 study trips conducted, 2 per each of the 4 departments	
1. Allowances for part time lecturers evening and day teaching paid 2. Contribution to NSSF paid 3. Examination results discussed at Departmental and faculty level 4. Telecommunication services paid		1. Salaries and contribution to NSSF for staff paid 2. 435 Female and 175 male students scripts marked and graded	
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured		1. 192 female and 120 male students internship supervised	
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured		1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded 4. 200 log books and 11 textbooks procured 5. 08 study trips conducted, 2 per each of the 4 departments	
1. Allowances for part time lecturers evening and day teaching paid 2. Contribution to NSSF paid 3. Examination results discussed at Departmental and faculty level 4. Telecommunication services paid		1. Salaries and contribution to NSSF for staff paid 2. 435 Female and 175 male students scripts marked and graded	
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured		1. 192 female and 120 male students internship supervised	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<ol style="list-style-type: none"> 1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured 	<ol style="list-style-type: none"> 1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded 4. 200 log books and 11 textbooks procured 5. 08 study trips conducted, 2 per each of the 4 departments
<ol style="list-style-type: none"> 1. Allowances for part time lecturers evening and day teaching paid 2. Contribution to NSSF paid 3. Examination results discussed at Departmental and faculty level 4. Telecommunication services paid 	<ol style="list-style-type: none"> 1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded 4. 200 log books and 11 textbooks procured 5. 08 study trips conducted, 2 per each of the 4 departments
<ol style="list-style-type: none"> 1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured 	<ol style="list-style-type: none"> 1. 192 female and 120 male students internship supervised
<ol style="list-style-type: none"> 1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured 	<ol style="list-style-type: none"> 1. 03 articles submitted and 4 published in peer reviewed journals 2. 03 Research grants applied for. Still waiting for feedback 3. 01 joint research presentations organized at School level 4. 03 New Undergraduate programmes developed and submitted at senate level 5. 02 Graduate programmes submitted to NCHE
<ol style="list-style-type: none"> 1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured 	<ol style="list-style-type: none"> 1. Assorted small office equipment procured 2. salaries and NSSF for some months paid

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured	1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded
1. Allowances for part time lecturers evening and day teaching paid 2. Contribution to NSSF paid 3. Examination results discussed at Departmental and faculty level 4. Telecommunication services paid	1. Salaries and NSSF for staff paid 2. Examination results discussed at Departmental and faculty level 3. Telecommunication services paid
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured	1. 435 Female and 175 male students scripts marked and graded 2. 845 Postgraduate and undergraduate students scripts marked 3. 200 log books and 11 textbooks procured 4. 8 study trips conducted, 2 per each of the 4 departments
1. Allowances for part time lecturers evening and day teaching paid 2. Contribution to NSSF paid 3. Examination results discussed at Departmental and faculty level 4. Telecommunication services paid	1. Salaries and contribution to NSSF for staff paid 2. 435 Female and 175 male students scripts marked and graded
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured	1. 03 articles submitted and 4 published in peer reviewed journals 2. 03 Research grants applied for. Still waiting for feedback 3. 01 joint research presentations organized at School level 4. 03 New Undergraduate programmes developed and submitted at senate level 5. 02 Graduate programmes submitted to NCHE
1. Allowances for part time lecturers evening and day teaching paid 2. Contribution to NSSF paid 3. Examination results discussed at Departmental and faculty level 4. Telecommunication services paid	1. Salaries and contribution to NSSF for staff paid 2. 435 Female and 175 male students scripts marked and graded
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured	1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded 4. 200 log books and 11 textbooks procured 5. 08 study trips conducted, 2 per each of the 4 departments

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured		1. 435 Female and 175 male postgraduate and under graduate students trained and examined 2. Assorted Instructional materials for postgraduate and undergraduate students procured 3. 435 Female and 175 male students scripts marked and graded 4. 200 log books and 11 textbooks procured 5. 08 study trips conducted, 2 per each of the 4 departments	
1. Allowances for part time lecturers evening and day teaching paid 2. Contribution to NSSF paid 3. Examination results discussed at Departmental and faculty level 4. Telecommunication services paid		1. Salaries and NSSF for staff paid 2. Examination results discussed at Departmental and faculty level 3. Telecommunication services paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		1,025,330.423	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		129,975.853	
211107 Boards, Committees and Council Allowances		8,922.660	
212101 Social Security Contributions		11,801.200	
221007 Books, Periodicals & Newspapers		29,986.048	
221008 Information and Communication Technology Supplies.		36,054.052	
221009 Welfare and Entertainment		9,998.080	
221011 Printing, Stationery, Photocopying and Binding		18,851.993	
221012 Small Office Equipment		9,797.680	
222001 Information and Communication Technology Services.		5,000.000	
224008 Educational Materials and Services		145,707.131	
227001 Travel inland		21,397.000	
Total For Budget Output		1,452,822.120	
Wage Recurrent		1,025,330.423	
Non Wage Recurrent		427,491.697	
Arrears		0.000	
AIA		0.000	
Total For Department		1,527,791.337	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,025,330.423
	Non Wage Recurrent	502,460.914
	Arrears	0.000
	AIA	0.000

Department:015 Learning Centers (Bushenyi and Soroti)

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1.1,028 students trained and examined in bushenyi, 460 males and 568 females 2.1,324 students trained and examined in soroti learning center of which 560 males and 764 females	1. 420 students trained and examined in Bushenyi Learning Centre 2. 900 students trained and examined in Soroti Learning Centre
1.1,028 students trained and examined in bushenyi, 460 males and 568 females 2.1,324 students trained and examined in soroti learning center of which 560 males and 764 females	1. 420 students trained and examined in Bushenyi Learning Centre 2. 900 students trained and examined in Soroti Learning Centre
1.Instructional materials to support teaching and learning procured for the two learning centers 2.Assorted text books procured 3.Transport Refund for 60 lecturers among which 47 males while 13 are females paid	1. Instructional materials to support teaching and learning procured for the two learning centers 2. Assorted text books procured 3. Transport Refund for 60 lecturers among which 47 males while 13 are females paid
1.Welfare and entertainment provided for all offices 2.Maintenance of ACs, Computers and Printers done 3.Rent for the learning centers paid 4.ICT consumables procured	1. Welfare and entertainment provided for all offices 2. Maintenance of ACs, Computers and Printers done 3. Rent for the learning centers paid 4. ICT consumables procured
1.Cleaning materials for all learning centers procured 2.Sanitary materials procured 3.Activities in Soroti and Bushenyi Learning Centres monitored	Activities in Soroti and Bushenyi Learning Centres monitored
1.Guild activities in Learning Centres enhanced 2.Ten Bachelors programmes taught and examined 3.Office stationery procured	1.Guild activities in Learning Centres enhanced 2.Ten Bachelors programmes taught and examined 3.Office stationery procured

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1. Instructional materials to support teaching and learning procured for the two learning centers 2. Assorted text books procured 3. Transport Refund for 60 lecturers among which 47 males while 13 are females paid	1. Assorted Instructional materials to support teaching and learning procured for the two learning centers 2. Assorted textbooks procured 3. Transport Refund for 60 lecturers among which 47 males and 13 were females paid
1. Welfare and entertainment provided for all offices 2. Maintenance of ACs, Computers and Printers done 3. Rent for the learning centers paid 4. ICT consumables procured	1. Welfare and entertainment provided for all offices 2. Maintenance of ACs, Computers and Printers done 3. Rent for the learning centers paid 4. ICT consumables procured
1. Cleaning materials for all learning centers procured 2. Sanitary materials procured 3. Activities in Soroti and Bushenyi Learning Centres monitored	1. Assorted Cleaning materials for all learning centers procured 2. Sanitary materials procured 3. Teaching and activities in Soroti and Bushenyi Learning Centres monitored
1. Guild activities in Learning Centres enhanced 2. Ten Bachelors programmes taught and examined 3. Office stationery procured	1. Guild activities in Learning Centres enhanced 2. Ten Bachelors programmes taught and examined 3. Office stationery procured
1. ICT equipment procured (fifty computers for each learning center	This activity was differed due to limited funding
1. 1,028 students trained and examined in bushenyi, 460 males and 568 females 2. 1,324 students trained and examined in soroti learning center of which 560 males and 764 females	1. 1,028 students trained and examined in bushenyi, 460 males and 568 females 2. 1,324 students trained and examined in soroti learning center of which 560 males and 764 females
1. Instructional materials to support teaching and learning procured for the two learning centers 2. Assorted text books procured 3. Transport Refund for 60 lecturers among which 47 males while 13 are females paid	1. Assorted Instructional materials to support teaching and learning procured for the two learning centers of bushenyi and soroti 2. Assorted textbooks procured and delivered for the library 3. Transport Refund for 60 lecturers among which 47 males and 13 are females paid
1. Welfare and entertainment provided for all offices 2. Maintenance of ACs, Computers and Printers done 3. Rent for the learning centers paid 4. ICT consumables procured	1. Assorted Welfare and entertainment items procured and delivered to learning centers, DEPE and Odel offices 2. Maintenance of ACs, Computers, and Printers done 3. Rent for the learning centers paid 4. ICT consumables procured
1. Cleaning materials for all learning centers procured 2. Sanitary materials procured 3. Activities in Soroti and Bushenyi Learning Centres monitored	1. Cleaning materials for all learning centers procured 2. Sanitary materials procured 3. Teaching and learning activities in Soroti and Bushenyi Learning Centres monitored

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1.Guild activities in Learning Centres enhanced 2.Ten Bachelors programmes taught and examined 3.Office stationery procured	1. Guild activities in Learning Centres facilitated 2. Ten Bachelors programs taught and examined to students in the learning centers 3. Office stationery procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,201,545.778
212101 Social Security Contributions	120,262.756
221001 Advertising and Public Relations	10,000.000
221007 Books, Periodicals & Newspapers	9,866.731
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	2,396.000
221011 Printing, Stationery, Photocopying and Binding	19,966.185
223005 Electricity	12,712.000
223006 Water	11,096.427
224008 Educational Materials and Services	75,422.440
227001 Travel inland	20,668.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,000.000
281401 Rent	226,300.000
282103 Scholarships and related costs	48,281.418
Total For Budget Output	1,771,517.735
Wage Recurrent	0.000
Non Wage Recurrent	1,771,517.735
Arrears	0.000
AIA	0.000
Total For Department	1,771,517.735
Wage Recurrent	0.000
Non Wage Recurrent	1,771,517.735
Arrears	0.000
AIA	0.000

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:016 ODEL (Distance e-learning)			
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. 178 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured		1. 178 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured	
1. Welfare and entertainment Items for 20 members of staff provided 2. NSSF for staff paid 3. computers supplies procured 4. Ten offices Cleaned 5. Small Office equipment procured		NA	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1. 178 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured		60 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. 178 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured		60 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured	
1. Welfare and entertainment Items for 20 members of staff provided 2. NSSF for staff paid 3. computers supplies procured 4. Ten offices Cleaned 5. Small Office equipment procured		1. Welfare and entertainment Items for 20 members of staff provided 2. NSSF for staff paid 3. Computer supplies procured 4. Ten offices Cleaned 5. Small Office equipment procured	
1. Welfare and entertainment Items for 20 members of staff provided 2. NSSF for staff paid 3. computers supplies procured 4. Ten offices Cleaned 5. Small Office equipment procured		1. Welfare and entertainment Items for 20 members of staff provided 2. NSSF for staff paid 3. Computer supplies procured 4. Ten offices Cleaned 5. Small Office equipment procured	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. 178 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured	60 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured
1. Welfare and entertainment Items for 20 members of staff provided 2. NSSF for staff paid 3. computers supplies procured 4. Ten offices Cleaned 5. Small Office equipment procured	1. Welfare and entertainment Items for 20 members of staff provided 2. NSSF for staff paid 3. Computer supplies procured 4. Ten offices Cleaned 5. Small Office equipment procured
1. 178 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured	1. 60 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured
1. Welfare and entertainment Items for 20 members of staff provided 2. NSSF for staff paid 3. computers supplies procured 4. Ten offices Cleaned 5. Small Office equipment procured	1. Welfare and entertainment Items for 20 members of staff provided 2. NSSF for staff paid 3. Computer supplies procured 4. Ten offices Cleaned 5. Small Office equipment procured
1. 178 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured	60 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured
1. Welfare and entertainment Items for 20 members of staff provided 2. NSSF for staff paid 3. computers supplies procured 4. Ten offices Cleaned 5. Small Office equipment procured	Welfare and entertainment Items for 20 members of staff provided 2. NSSF for staff paid 3. Computer supplies procured 4. Ten offices Cleaned 5. Small Office equipment procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,168.732
212101 Social Security Contributions	2,468.925
221009 Welfare and Entertainment	3,210.000
221011 Printing, Stationery, Photocopying and Binding	8,637.875
221012 Small Office Equipment	250.000
224004 Beddings, Clothing, Footwear and related Services	2,882.837

VOTE: 304 Kyambogo University

Quarter 4

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	
224008 Educational Materials and Services		1,502.996	
Total For Budget Output		87,121.365	
Wage Recurrent		0.000	
Non Wage Recurrent		87,121.365	
Arrears		0.000	
AIA		0.000	
Total For Department		87,121.365	
Wage Recurrent		0.000	
Non Wage Recurrent		87,121.365	
Arrears		0.000	
AIA		0.000	
Department:017 School of Architecture and Build Environment			
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Assorted equipment for the practical work and research procured		1. Assorted equipment for the practical work and research procured	
PIAP Output: 1202030304 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Assorted equipment for the practical work and research procured		1. Assorted equipment for the practical work and research procured 2. 02 Rural settlement activity conducted, Signpost & Corporate wear secured. 3. Grading, paving for the parking lot done	
Assorted equipment for the practical work and research procured		1. Assorted equipment for the practical work and research procured 2. 02 Rural settlement activity conducted, Signpost & Corporate wear secured. 3. Grading, paving for the parking lot done	
Assorted equipment for the practical work and research procured		1. Assorted equipment for the practical work and research procured 2. 01 Rural settlement activity conducted, Signpost & Corporate wear secured. 3. Grading, paving for the parking lot done	

VOTE: 304 Kyambogo University

Quarter 4

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		242,759.231	
Total For Budget Output		242,759.231	
Wage Recurrent		0.000	
Non Wage Recurrent		242,759.231	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. Course work, assignments, practicals and tests for 1,200 students marked 2. End of semester examinations for 1,200 undergraduate students marked 3. 1,200 Undergraduate students undertake about 6 industrial field visits across the country		1. 1,200 undergraduate students were taught & examined	
1.1,200 supervised in industry, industrial training reports marked and marks compiled 2.Equipment to facilitate student and academic staff research procured 3.User friendly seating facilities in the new boardroom for School of Built Environment procured		1. Instructional materials procured 2. 1,200 students supervised in industrial training	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
1. Contribution to 3 international and professional Organisations subscribed to 2. Airtime and Data for three (3) Heads of Departments and the Dean paid 3. Cleaning and Sanitation materials for 14 toilets procured		1. Assorted cleaning and sanitation items procured 2. Airtime and Data for three (3) Heads of Departments and the Dean paid	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. 1,200 undergraduate Students taught and made ready for examination in 240 courses dis aggregated by gender. 2. NSSF 10% Employers NSSF Contribution payment to 80 teaching and administrative staff done		1. 1,200 undergraduate students were taught & examined 2. NSSF 10% Employers NSSF Contribution payment to 80 teaching and administrative staff done	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1. Advertisement of the School programmes accessed by different categories of people across the country done 2. Two Seminars, workshops, exhibition, and conferences on professional development which encompass gender in engineering organized for 1,200 done	1. 03 Examination committee meetings and One School Board meeting held 2. Advertisement of the School programmes accessed by different categories of people across the country done
1. Two (2) seminars and workshops organized for staff and undergraduate students 2. 12 departmental meetings which are Gender and equity responsive Faculty level to discuss student results, Teaching Load Allocation held	1. 06 Examination committee meetings and School Board meetings held 2. 02 workshops organized (Research Seminar, & Programmes review seminar)
1. Printing Tests, Assignments for 5 Programmes & various communications done 2. 10 Computer Programmes to be used in 5 undergraduate programmes procured 3. 80 members of staff provided with tea and welfare 4. 1,200 undergraduate students placed in ITCSP	1. Assorted welfare items for 80 staff procured 2. 1200 undergraduate students placed in ITCSP
1. Continuous assessments, lecture materials printed for 1,200 undergraduate students dis aggregated by gender 2. Instructional Materials procured for practical work for 1,200 undergraduate students in various courses during teaching and learning.	1. 203 undergraduates students (139 Male&64 Female) in various fields graduated 2. Instructional materials for teaching and industrial training procured 3. Continuous assessments, lecture materials printed for 1,200 undergraduate students dis aggregated by gender
1. Materials procured for practical work for 600 students during in house training 2. Materials procured for practical work for 600 students during community based problem solving. 3. Small assorted user friendly office equipment procured	1. Instructional materials for teaching and industrial training procured 2. Assorted Printing and Stationery procured
1. Protective wear for 80 Technicians & Lecturers in Faculty of Engineering procured 2. Insurance for 1,200 students during practical work in field and in the University paid	Activity not undertaken
1. Maintenance of various workshop and laboratory equipment used for practicals for 1,200 students 2. Maintenance of 60 computers & 10 servers done 3. Government sponsored students paid allowances by gender, location, disability and age	1. Maintenance of various workshop and laboratory equipment used for practicals for 1,200 students conducted

VOTE: 304 Kyambogo University

Quarter 4

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	
211101 General Staff Salaries	1,625,912.257	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	578,714.000	
211107 Boards, Committees and Council Allowances	24,000.000	
212101 Social Security Contributions	57,900.000	
221001 Advertising and Public Relations	10,000.000	
221002 Workshops, Meetings and Seminars	43,801.700	
221008 Information and Communication Technology Supplies.	46,400.000	
221009 Welfare and Entertainment	17,524.320	
221010 Special Meals and Drinks	13,146.500	
221011 Printing, Stationery, Photocopying and Binding	21,739.755	
221012 Small Office Equipment	7,650.150	
221017 Membership dues and Subscription fees.	8,000.000	
222001 Information and Communication Technology Services.	2,020.000	
224004 Beddings, Clothing, Footwear and related Services	25,582.048	
224008 Educational Materials and Services	29,990.270	
228003 Maintenance-Machinery & Equipment Other than Transport	7,600.000	
228004 Maintenance-Other Fixed Assets	8,000.000	
Total For Budget Output		2,527,981.000
Wage Recurrent		1,625,912.257
Non Wage Recurrent		902,068.743
Arrears		0.000
AIA		0.000
Total For Department		2,770,740.231
Wage Recurrent		1,625,912.257
Non Wage Recurrent		1,144,827.974
Arrears		0.000
AIA		0.000
Department:018 School of Art and Industrial Design		
Budget Output:320008 Community Outreach services		

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
1.600 students placed in Industrial Training and School and College Practice supervised 2.Vocational education programmes popularized in 4 Secondary Schools		1. 500 students placed in Industrial Training and School and College Practice supervised 2. PhD students collaborated with Machackos University Kenya 3. 01 meeting with south Eastern Kenya held 4. 01 meeting with SABAA Education and AMD held. 5. 01 Public Lecture delivered at SEKU University	
1.600 students placed in Industrial Training and School and College Practice supervised 2.Vocational education programmes popularized in 4 Secondary Schools		1. 500 students placed in Industrial Training and School and College Practice supervised 2. PhD students collaborated with Machackos University Kenya 3. 01 meeting with south Eastern Kenya held 4. 01 meeting with SABAA Education and AMD held. 5. 01 Public Lecture delivered at SEKU University	
1.600 students placed in Industrial Training and School and College Practice supervised 2.Vocational education programmes popularized in 4 Secondary Schools		1. 500 students placed in Industrial Training and School and College Practice supervised 2. PhD students collaborated with Machackos University Kenya 3. 01 meeting with south Eastern Kenya held 4. 01 meeting with SABAA Education and AMD held. 5. 01 Public Lecture delivered at SEKU University	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1.600 students placed in Industrial Training and School and College Practice supervised 2.Vocational education programmes popularized in 4 Secondary Schools		2. PhD students collaborated with Machackos University Kenya 3. 01 meeting with south Eastern Kenya held 4. 01 meeting with SABAA Education and AMD held.	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository	
1.600 students placed in Industrial Training and School and College Practice supervised 2.Vocational education programmes popularized in 4 Secondary Schools	1. 500 students placed in Industrial Training and School and College Practice supervised 2. PhD students collaborated with Machackos University Kenya 3. 01 meeting with south Eastern Kenya held 5. 01 meeting with SABAA Education and AMD held.
1.600 students placed in Industrial Training and School and College Practice supervised 2.Vocational education programmes popularized in 4 Secondary Schools	1. 500 students placed in Industrial Training and School and College Practice supervised 2. PhD students collaborated with Machackos University Kenya 3. 01 meeting with south Eastern Kenya held 5. 01 meeting with SABAA Education and AMD held.
1.600 students placed in Industrial Training and School and College Practice supervised 2.Vocational education programmes popularized in 4 Secondary Schools	1. 500 students placed in Industrial Training and School and College Practice supervised 2. PhD students collaborated with Machackos University Kenya 3. 01 meeting with south Eastern Kenya held 4. 01 meeting with SABAA Education and AMD held. 5. 01 Public Lecture delivered at SEKU University
1.600 students placed in Industrial Training and School and College Practice supervised 2.Vocational education programmes popularized in 4 Secondary Schools	1. 500 students placed in Industrial Training and School and College Practice supervised 2. PhD students collaborated with Machackos University Kenya 3. 01 meeting with south Eastern Kenya held 4. 01 meeting with SABAA Education and AMD held. 5. 01 Public Lecture delivered at SEKU University
1.600 students placed in Industrial Training and School and College Practice supervised 2.Vocational education programmes popularized in 4 Secondary Schools	1. 500 students placed in Industrial Training and School and College Practice supervised 2. PhD students collaborated with Machackos University Kenya 3. 01 meeting with south Eastern Kenya held 4. 01 meeting with SABAA Education and AMD held.

VOTE: 304 Kyambogo University

Quarter 4

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
224011 Research Expenses			13,437.131
282103 Scholarships and related costs			74,997.500
	Total For Budget Output		88,434.631
	Wage Recurrent		0.000
	Non Wage Recurrent		88,434.631
	Arrears		0.000
	AIA		0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1.1630 students trained and examined 2.Different types of instructional materials procured 3.118 Text books procured 4.1297hr lecturers for evening and Day teaching paid 5.Contribution to NSSF paid 6.Examination results discussed		1. 1630 students trained and examined 2. 15 graduate papers reviewed 3. 01 PhD proposal defense conducted 4. Teaching of BAID at Bushenyi Learning Centre approved by Programmes and Timetable committee 5. Exams for Semester I and Semester II successfully completed 6. 400 students ITCSP conducted 7. 500 students graduated 8. 03 new programmes written and three reviewed 9. 25 books procured	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1.1630 students trained and examined 2.Different types of instructional materials procured 3.118 Text books procured 4.1297hr lecturers for evening and Day teaching paid 5.Contribution to NSSF paid 6.Examination results discussed		1. 1630 students trained and examined 2. 15 graduate papers reviewed 3. 01 PhD proposal defense conducted 4. Teaching of BAID at Bushenyi Learning Centre approved by Programmes and Timetable committee 5. Exams for Semester I and Semester II successfully completed 6. 500 students participated in ITCSP 7. 500 students graduated 8. 03 new programmes written and three reviewed 9. 25 books procured	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1.Telecommunication services paid 2. four Syllabus & Curriculum reviewed 3.New programs developed 4.Academic and administration functions coordinated 5.Small office equipment procured 6.Office cleaning material secured and Petty cash paid		1. Gardens at CLB, Main Building and SOME maintained 2. Gardens at Faculty Arts and Humanities maintained 3. 01 all-purpose lab for equipment in the school reposed	
1.1630 students trained and examined 2.Different types of instructional materials procured 3.118 Text books procured 4.1297hr lecturers for evening and Day teaching paid 5.Contribution to NSSF paid 6.Examination results discussed		1. 1630 students trained and examined 2. 15 graduate papers reviewed 3. 01 PhD proposal defense conducted 4. Teaching of BAID at Bushenyi Learning Centre approved by Programmes and Timetable committee 5. Exams for Semester I and Semester II successfully completed 6. 500 students graduated 7. 03 new programmes written and three reviewed 9. 25 books procured	
1.Telecommunication services paid 2. four Syllabus & Curriculum reviewed 3.New programs developed 4.Academic and administration functions coordinated 5.Small office equipment procured 6.Office cleaning material secured and Petty cash paid		Gardens at CLB, Main Building and SOME maintained 2. Gardens at Faculty Arts and Humanities maintained 3. 01 all-purpose lab for equipment in the school reposed	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1.1630 students trained and examined 2.Different types of instructional materials procured 3.118 Text books procured 4.1297hr lecturers for evening and Day teaching paid 5.Contribution to NSSF paid 6.Examination results discussed	1. 1630 students trained and examined 2. 15 graduate papers reviewed 3. 01 PhD proposal defense conducted 4. Teaching of BAID at Bushenyi Learning Centre approved by Programmes and Timetable committee 5. Exams for Semester I and Semester II successfully completed 6. 500 students participated in ITCSP 7. 500 students graduated 8. 03 new programmes written and three reviewed 9. 25 books procured
1.Telecommunication services paid 2. four Syllabus & Curriculum reviewed 3.New programs developed 4.Academic and administration functions coordinated 5.Small office equipment procured 6.Office cleaning material secured and Petty cash paid	1. Gardens at CLB, Main Building and SOME maintained 2. Gardens at Faculty Arts and Humanities maintained 3. 01 all-purpose lab for equipment in the school reposed 4. 03 new programmes written and three reviewed
1.1630 students trained and examined 2.Different types of instructional materials procured 3.118 Text books procured 4.1297hr lecturers for evening and Day teaching paid 5.Contribution to NSSF paid 6.Examination results discussed	1. 1630 students trained and examined 2. 15 graduate papers reviewed 3. 01 PhD proposal defense conducted 4. Teaching of BAID at Bushenyi Learning Centre approved by Programmes and Timetable committee 5. Exams for Semester I and Semester II successfully completed 6. 500 students participated in ITCSP 7. 500 students graduated 8. 03 new programmes written and three reviewed 9. 25 books procured
1.Telecommunication services paid 2. four Syllabus & Curriculum reviewed 3.New programs developed 4.Academic and administration functions coordinated 5.Small office equipment procured 6.Office cleaning material secured and Petty cash paid	1. Gardens at CLB, Main Building and SOME maintained 2. Gardens at Faculty Arts and Humanities maintained 3. 01 all-purpose lab for equipment in the school reposed 4. 03 new programmes written and three reviewed

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1.Telecommunication services paid 2. four Syllabus & Curriculum reviewed 3.New programs developed 4.Academic and administration functions coordinated 5.Small office equipment procured 6.Office cleaning material secured and Petty cash paid	1. Gardens at CLB, Main Building and SOME maintained 2. Gardens at Faculty Arts and Humanities maintained 3. 01 all-purpose lab for equipment in the school reposed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	855,846.509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	219,981.666
211107 Boards, Committees and Council Allowances	5,034.588
212101 Social Security Contributions	20,316.331
221001 Advertising and Public Relations	920.000
221002 Workshops, Meetings and Seminars	6,653.000
221007 Books, Periodicals & Newspapers	9,799.993
221008 Information and Communication Technology Supplies.	49,980.420
221009 Welfare and Entertainment	9,977.000
221011 Printing, Stationery, Photocopying and Binding	19,934.028
221012 Small Office Equipment	8,759.500
222001 Information and Communication Technology Services.	500.000
224004 Beddings, Clothing, Footwear and related Services	6,944.634
224008 Educational Materials and Services	97,943.986
227001 Travel inland	6,715.400
228004 Maintenance-Other Fixed Assets	4,995.000
Total For Budget Output	1,324,302.055
Wage Recurrent	855,846.509
Non Wage Recurrent	468,455.546
Arrears	0.000
AIA	0.000
Total For Department	1,412,736.686

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	855,846.509
	Non Wage Recurrent	556,890.177
	Arrears	0.000
	AIA	0.000

Department:019 School of Computing and Information Science

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

400 Students projects supervised	1. 365 students' projects supervised
40 staff participated in Industrial Training, College & School Practice(ITCSP)	1. 35 staff supervised students in ITCSP
400 students undertake Industrial Training	1. 365 students under ITCSP supervised

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

400 Students projects supervised	1. 35 staff participated in ITCSP 2. 365 students supervised for In-house training
40 staff participated in Industrial Training, College & School Practice(ITCSP)	1. 12 staff participated in ITCSP internally & 23 were selected to participate in the External IT and allowance paid 2. 365 students were supervised for In-house IT.
400 students undertake Industrial Training	35 staff participated in ITCSP 2. 365 students supervised for In-house training
400 Students projects supervised	1. 35 staff participated in ITCSP 2. 365 students supervised for In-house training.
40 staff participated in Industrial Training, College & School Practice(ITCSP)	1. 35 staff participated in ITCSP 2. 365 students supervised for In-house training
400 students undertake Industrial Training	1. 35 staff participated in ITCSP 2. 365 students supervised for In-house IT.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
282103 Scholarships and related costs	347,739.271
Total For Budget Output	347,739.271
Wage Recurrent	0.000

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	347,739.271
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1.Cleaning and sanitation services procured 2.Networking and collaboration with partners strengthened 3. 4 Academic Field Trips conducted 4.Computers and Furniture repaired and maintained	1. Assorted cleaning and sanitation items procured 2. Computers, ACs and Furniture repaired and maintained 3. 30 PCs, printers, photocopiers in the Computer Labs and Offices to be repaired and maintained 4. 01 computer LAB SET-UP (30 Computers), 5 EICs, Processors and Control donated to the Dept. of Computer Science by STEM Power from USA.
1. 2,000 students, examined marked and trained	1. 396 students in 04 undergraduate programmes graduated 2. 01 meetings for review of cademic programmes and and development of new programmes held 3. 02 School Board meeting and 02 Dept. meetings to discuss Exam results held

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

School of Computing and Information Science 1.Stationery and printing services procured 2.Staff trained in RMS, E-Learning/ODEL, setting and moderation of exams, 3.New programmes reviewed and developed 4.Exam results discussed	1. Assorted computer accessories procured 2. Assorted stationary items procured 3. 02 Competitive Research Proposals were awarded research grants, and 06 publications were made in FY 2022/2023. 4. 02 full-time staff completed their PhDs 5. 04 full-time staff were promoted to the position of Lecturer. 6. 16 Full time and 28 part time staff paid salary
1.Networking and Computer Lab Accessories procured 2.Welfare services provided to 40 Staff 3.Types of assorted office equipment procured 4.Computer accessories and IT services procured	1. Computers, ACs and Furniture repaired and maintained 2. 30 PCs, printers, photocopiers in the Computer Labs and Offices to be repaired and maintained. 3. Assorted computer accessories

VOTE: 304 Kyambogo University

Quarter 4

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
211101 General Staff Salaries			2,112,196.642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			712,790.400
211107 Boards, Committees and Council Allowances			14,264.946
212101 Social Security Contributions			65,957.100
221008 Information and Communication Technology Supplies.			50,870.900
221009 Welfare and Entertainment			19,895.000
221011 Printing, Stationery, Photocopying and Binding			19,348.053
221012 Small Office Equipment			14,508.383
224004 Beddings, Clothing, Footwear and related Services			9,654.658
224008 Educational Materials and Services			29,057.544
228003 Maintenance-Machinery & Equipment Other than Transport			59,257.995
	Total For Budget Output		3,107,801.621
	Wage Recurrent		2,112,196.642
	Non Wage Recurrent		995,604.979
	Arrears		0.000
	AIA		0.000
	Total For Department		3,455,540.892
	Wage Recurrent		2,112,196.642
	Non Wage Recurrent		1,343,344.250
	Arrears		0.000
	AIA		0.000
Department:020 School of Management & Entrepreneurship			
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. Workshops on research for staff and students targeting 67% female, 33% males and 0.5% PWDs conducted 2. Five journal articles published 3. Thirty research proposals from Masters Students presented		1. Three journal articles published by academic staff 2. Twenty-five research proposals from Masters Students presented	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
2,600 interns among which 67% female, 33% males, 0.5% PWDs supervised		2,600 interns among which 67% female, 33% males, 0.5% PWDs supervised	
1. Workshops and Conferences for Staff and Students conducted among which are 67% female, 33% males, while 0.5% are PWDs		10 Public lectures on research conducted	
PIAP Output: 1202030304 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. Workshops on research for staff and students targeting 67% female, 33% males and 0.5% PWDs conducted 2. Five journal articles published 3. Thirty research proposals from Masters Students presented		1. 10 Public Lectures on research conducted 2. 2 MBA students enrolled at the University of Mainz, Germany on a students' exchange programme. 3. 01 Lecturer on staff exchange program at the University of Ghana 4. MoU between African Institute of Supply Chain Research Management and School of Management and Entrepreneurship signed	
1. Workshops on research for staff and students targeting 67% female, 33% males and 0.5% PWDs conducted 2. Five journal articles published 3. Thirty research proposals from Masters Students presented		1. 10 Public Lectures on research conducted 2. 2 MBA students enrolled at the University of Mainz, Germany on a students' exchange programme. 3. 01 Lecturer on staff exchange program at the University of Ghana 4. MoU between African Institute of Supply Chain Research Management and School of Management and Entrepreneurship signed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
282103 Scholarships and related costs		559,443.752	
Total For Budget Output		559,443.752	
Wage Recurrent		0.000	
Non Wage Recurrent		559,443.752	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. General maintenance of the plant, machinery and fittings enhanced 2. Two Learning Centres and one Affiliated institutions monitored		1. Teaching related activities in Bushenyi and Soroti Learning Centres monitored 2. Staff room renovated 3. The NPT building painted 4. Beautified the NPT landscape	
1. Workshops and Conferences for Staff and Students targeting 67% female, 33% males, 0.5% PWDs 2. Small office Equipment procured 3. Collaborations and networks strengthened		1. 10 Public Lectures on research conducted 2. Assorted small office Equipment procured for the Dean and HODs	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1. 8,000 students trained and examined of which 67% females, 33% males including PWDs 2. 168,000 student coursework marked 3. 84,000 student exam scripts marked		1. 3082 students were taught and examined. 2.3082 student coursework marked 3. 3082 student exam scripts marked	
1. 500 students among which 60% female & 40% male & 2% PWDs undertaking transformational entrepreneurship mentored 2. NSSF for staff Paid		1. 500 students of which 60% female & 40% male & 2% PWDs undertaking transformational entrepreneurship mentored 2. NSSF for staff Paid	
1. Instructional materials to support teaching and learning which will support 67% female, 33% males, 0.5% PWDs procured 2. Stationery, printing materials procured 3. Welfare materials procured for all departments		1. Instructional materials to support teaching and learning which will support 67% of females, 33% of males, and 0.5% PWDs procured 2. Stationery, and printing materials procured 3. Welfare materials procured for all departments and delivered	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. Computer supplies, and IT services including printers to benefit 67% female, 33% males and 0.5% PWDs procured 2. Advertising and Public Relations services procured		1. Assorted Computer supplies and IT services procured and ICT equipment serviced 2. Profile of the School placed in the New Vision advert in partnership with Certified Public Accountants of Uganda (CPAU) 3. School Signpost procured	
1. Four Collaborations and networks established		MoU between African Institute of Supply Chain Research Management and School of Management and Entrepreneurship signed	

VOTE: 304 Kyambogo University

Quarter 4

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	
211101 General Staff Salaries	1,920,996.538	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,197,415.341	
211107 Boards, Committees and Council Allowances	12,904.000	
212101 Social Security Contributions	115,372.652	
221001 Advertising and Public Relations	8,800.946	
221008 Information and Communication Technology Supplies.	44,110.000	
221009 Welfare and Entertainment	14,219.999	
221011 Printing, Stationery, Photocopying and Binding	29,958.978	
221012 Small Office Equipment	10,473.460	
224004 Beddings, Clothing, Footwear and related Services	13,938.214	
224008 Educational Materials and Services	29,737.000	
227001 Travel inland	20,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	29,923.400	
Total For Budget Output		3,447,850.528
Wage Recurrent		1,920,996.538
Non Wage Recurrent		1,526,853.990
Arrears		0.000
AIA		0.000
Total For Department		4,007,294.280
Wage Recurrent		1,920,996.538
Non Wage Recurrent		2,086,297.742
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and support services		
Departments		
Department:001 Academic Registrar		
Budget Output:320001 Academic Affairs		

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1. 26,752 undergraduate students at KYU main campus and DEPE-DSNEE Coordinating Centres admitted 2. 25, 000 Undergraduate students registered 3.10,000 students Graduate on campus and off campus	1. 26,752 undergraduate students at KYU main campus and DEPE-DSNEE Coordinating Centres admitted 2. 25, 000 Undergraduate students registered
1. Exam rooms prepared 2. 25,000 Students examinations printed 3. 30, 000 students sit for Examinations 4.Results submitted to senate	1. Exam rooms prepared 2. 25,000 Students examinations printed 3. 30, 000 students completed examinations
1. 10,000 Graduation books procured & given to Graduates 2. Stationery (Answer booklets) to a total of 30,000booklets procured for students during exams 3. 50 external examiners paid for marking exams	1. 7000 transcripts printed and issued to graduates 2. Welfare items procured 3. Undergraduate programmes reviewed and accredited 4. Assorted ICT items procured

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1. 10,000 Certificates are procured 2. 10,000 students attend Orientation and admission ceremony 3.Semester 1 & 2 examinations set for 3,000 course units 4. Examination table prepared	1. 10,000 Certificates are procured 2. Examination time table prepared 3. Semester 1&2 examinations completed
1. Transcripts given to students who have graduated 2. Welfare of Academic Registrar 3. Undergraduate programmes reviewed and accredited 4. Assorted ICT items procured 5. Assorted furniture procured for the academic registrars office	1. 7000 Transcripts printed and issued out to graduates. 2. Welfare items procured 3. Undergraduate programmes reviewed and accredited 4. Assorted ICT items procured 5. Assorted furniture procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,215,526.326
211107 Boards, Committees and Council Allowances	109,723.786
221001 Advertising and Public Relations	99,988.000
221005 Official Ceremonies and State Functions	62,633.081
221008 Information and Communication Technology Supplies.	70,949.766
221009 Welfare and Entertainment	130,505.883

VOTE: 304 Kyambogo University

Quarter 4

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	
221011 Printing, Stationery, Photocopying and Binding	1,030,596.609	
221012 Small Office Equipment	30,509.900	
222001 Information and Communication Technology Services.	21,987.881	
224004 Beddings, Clothing, Footwear and related Services	7,675.502	
224008 Educational Materials and Services	632,165.483	
227001 Travel inland	39,806.000	
228003 Maintenance-Machinery & Equipment Other than Transport	9,980.000	
228004 Maintenance-Other Fixed Assets	4,968.000	
Total For Budget Output		3,467,016.217
Wage Recurrent		0.000
Non Wage Recurrent		3,467,016.217
Arrears		0.000
AIA		0.000
Total For Department		3,467,016.217
Wage Recurrent		0.000
Non Wage Recurrent		3,467,016.217
Arrears		0.000
AIA		0.000
Department:002 Central Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Small boardroom chairs, table and an office side board for the Directorate of planning and Development procured 2. ICT equipment, 4 Desk top computers, six laptops and their accessories for Vice Chancellors office	1. 08 boardroom chairs for Directorate of Planning and Development procured 2. 03 laptops, 01 printer, 01 projector, 03 pcs external hard disk, Type C Ugreen 2 pcs, Nvivo 12 software, Turntin Software	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1. Assorted ICT equipment under DICTs i.e. computers for staff, CCTV cameras, servers etc procured 2. Electrical cable wire for connecting the library to the generator procured	1. 02 All in one Desktop 2. 28 Desktop Computers 3. 14 External Hard disks 4. 17 Laptops 5. 3 Laptop Adapters 6. 01 LG TV 7. 09 MFI 8. 01 NViVO 12 Soft ware 9. 02 Office phones 10. 01 Phone supply 11. 09 Printers 12. 07 Projectors 13. 02 Samsung Tabs 14. 02 Smart Board(IDEA Hub) 15. TP-Link 01 16. 01 Turnitin Software 17. 04 Type C Ugreen 18. 14 UPS 19. 05 Web Cameras 20. Electrical cable wire for connecting the library to the generator procured

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1. Internet Access, integration of ICT into teaching, learning and administration & Softwares for system Security improved 2. ICT Innovations and Research made 3. ICT Infrastructure Development undertaken	1. 01 piece of Hp envy x360 13 procured 2. 10 pieces of PCI Wireless Network Card procured 3. 02 pieces of WS-C2960L-16TS-LL 2960-L Series 16 Port Gigabit Switch with SNTC-8X5XNBD Catalyst 2960-L procured 4. 10 pieces of Cable clips 1.5mm procured 5. 10 pieces of Cable clips 2.5mm procured 6. 05 pieces of Cable ties pkts procured 7. 01 piece of Evolis Avansia Lamination Modules procured 8. 01 piece of Evolis Avansia ID Card printer with Magnetic stripe Encoding -Dual -Side-Retransfer procured 9. 10 pieces of Evolis RT4F010EAA YMCK Retrtransfer Colour Ribbon procured 10. Avensia -500 Prints procured 11. 05 pieces of Evolis RTCL009NAA Clear Retansfer Film for Avensia --- 500 Prints procured 12. 03 pieces of Evolis High Trust Cleaning Kit procured 13. 14 Desktop Computer Core i5, 8GB RAM, 1 TB HDD, Windows 10 procured 14. 19-inch Screen with 650VA UPS 14 procured 15. 07 HP Envy Laptop 13", 11 th Gen Core i5 8GB RAM 512 SSD Windows 11 procured
1. Gratuity of contractual members of staff paid 2. Terminal benefits of exiting members of staff paid 3. Death benefits and Funeral expenses to the bereaved family/ compensation provided	1. Gratuity of contractual members of staff paid 2. Terminal benefits of exiting members of staff paid 3.. Death benefits and Funeral expenses to the bereaved family/ compensation provided 4. 98 staff were appraised 3. 05 Non-teaching staff appointed on Contract 5. 01 Teaching staff appointed on contract 6.. 01 staff academic promoted 7.. 08 staff confirmed into service of Kyambogo University 8. 04 staff retired from service

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>Directorate of Gender and Main streaming</p> <p>1. Gender & Equity planning and Budgeting in 32 Planning centers enhanced</p> <p>2. 16 days of Activism commemorated to promote observance of Human Rights</p>	<p>1. Conducted activism on Human Rights on Computer Act during international women's day week</p> <p>2.. Compliance of Gender and Equity issues in Planning and Budgeting in 32 Planning Centres enhanced</p>
<p>1. International Women's Day Commemorated by KYU Celebration International Womens Day</p> <p>2. Existing Policies Reviewed for compliance with Gender and Equity</p>	<p>1. 02 KyU Policies for compliance with Gender and Equity Requirements reviewed</p> <p>2. Conducted International Women's Day Commemorated at Kyambogo University</p>
<p>1. Gender Responsive Teaching & Learning curriculum guidelines developed</p> <p>2. University Research and Innovations engendered</p> <p>3. Implementation of Gender & Equity commitments Monitored and Evaluated</p>	<p>1. Teaching Staff and Post Graduate Students trained on engendering Research (Gender and Equity focused Research Methodology)</p> <p>2 Gender and Equity compliant Teaching and Learning curriculum/guidelines. developed</p> <p>3. Gender and Equity commitments by Planning Centres monitored</p>
<p>1. Gender and Equity monitoring Tool developed</p> <p>2. Cleaning materials procured</p>	<p>1. Developed Gender and Equity compliant Teaching and Learning curriculum/guidelines.</p> <p>2. Sanitation and cleaning materials procured</p> <p>3. Stationery for workshops, meetings, and office procured</p>
<p>Medical Centre</p> <p>1. 7000 staff and 40,000 students 40% being female visited the Medical Centre</p> <p>2. 10,000 new students undergo medical examination and registration.</p> <p>3. 10,000 new students registered in the facility database</p>	<p>1. 1,170 staff treated (M-569, F-601)</p> <p>2. 710 Staff dependents were treated (M-286, F-424)</p> <p>3. 3885 students were treated (M-1881, F-2004)</p> <p>4. Routine Medical Examination carried out for 340 first year students (M-189, F-151)</p>
<p>1. 80% of medical drugs and supplies procured</p> <p>2. Sensitization drives conducted by 40 peer educators</p> <p>3. One training session of peer educators conducted</p> <p>4. 12 peer educators monthly meetings conducted</p> <p>5. 100 students trained by peer educators</p>	<p>1. 80% of medical drugs and supplies procured</p> <p>2. Sensitization drives conducted by 40 peer educators</p> <p>3. Twelve peer educators monthly meetings conducted</p>
<p>1. 8 integrated support supervisions of Learning Centers conducted</p> <p>2. 2 satisfaction surveys conducted</p> <p>3. 12 monthly staff meetings conducted</p> <p>4. 4 quarterly IPC meetings conducted</p> <p>5. 2 performance review meetings conducted</p>	<p>1. Integrated support supervisions of Learning Centers conducted</p> <p>2. 12 monthly staff meetings conducted</p> <p>4. 04 Quarterly IPC meetings conducted</p> <p>5. Performance review meetings conducted</p>

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1.80% of medical drugs and supplies procured 2.Sensitization drives conducted by 40 peer educators 3.one training session of peer educators conducted 4.12 peer educators monthly meetings conducted 5.100 students trained by peer educators	338 clients received HIV testing and counselling, 206 were in out reaches and 132 at the facility (M-107, F-231) out of these 12 received PEP
1.Twelve monthly medical waste disposals executed 2.Fifteen medical equipment maintained 3.Sixteen assorted ICT equipment procured 4.Computer supplies and IT services procured	1. 15 assorted medical equipment serviced 2. Medical waste safely disposed off 3. Assorted computer supplies and accessories procured 4. 15 assorted ICT equipment procured(10 UPS, 04 external hard disk and 01 LG TV)
1.10 health workers trained and mentored 2.Electronic hospital information management system installed 3.Welfare and Entertainment services provided	1. Welfare items were procured 2. 10 health workers trained and mentored
1.Assorted small office equipment procured 2. Uniform for 35 staff procured 3. Covid-19, HIV and other IEC materials procured	1. T-Shirts for peer educators and Uniforms for staff procured 2. Assorted small office equipment procured
Procurement and Disposal Unit 1.Well managed procurement & disposal process in the University 2.Compliance with PPDA rules and regulations effected 3.Assorted small office equipment procured	1. 19 evaluation & Contracts Committee meetings on procurement and disposal management processes conducted 2. 40 bids for procurement of goods and services for KyU issued 3. Assorted Small office equipment procured
1.Collaboration with other institutions, development partners strengthened 2.Subscription fees to other membership bodies paid 3.Cleaning materials procured 4.Computer supplies and IT services procured	1. CIPS annual subscription paid for six PDU staff 2. Assorted cleaning materials procured 3.01 staff participated in a conference for procurement practitioners
1.Welfare for staff provided 2.Corporate wear for PDU procured 3.Machinery and Equipment procured	1.Machinery and Equipment(02 Desktops, 01 Laptop, 2UPS) procured 2. Welfare items for staff procured 3. Corporate wear for 9 PDU staff procured
1.KyU Programs Reviewed, new programs Developed as per NCHE guidelines 2.Self Assessment Exercise at Faculty,School Level conducted 3.KyU Examinations conducted in all Faculties, Schools and Affiliations monitored	1. KyU programmes reviewed, new programmes developed as per National Council for Higher Education guidelines 2. Quality Assurance undertaken during monitoring of Semester I & II, 022/023 Examinations at KyU campus and Learning Centres (LC) of Soroti & Bushenyi 3. Self Assessment Exercise at Faculty,School Level conducted

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1. Staff capacity enhanced 2. Administrative support services provided 3. Security office block renovated	1. In house training and mentoring of security staff conducted 2. Administrative support services provided
University Secretary 1. 04 policies & guidelines developed and approved taking into consideration gender & equity responsiveness. 2. 04 policies reviewed with gender & equity issues incorporated.	1. 04 policies & guidelines developed and approved taking into consideration gender & equity responsiveness. 2. 04 policies reviewed with gender & equity issues incorporated.
1. Administrative departments efficiently and effectively coordinated 2. Assorted ICT equipment serviced, assorted office tonners, cartridges and antivirus procured 3. Books, Newspapers and periodicals procured	1. Administrative departments efficiently and effectively coordinated 2. Assorted ICT equipment serviced, assorted office tonners, cartridges and antivirus procured 3. Books, Newspapers and periodicals procured
1. Capacity of Council secretariat enhanced 2. Office of the University Secretary furnished 3. Legal Department inspected by law council 4. Capacity of Secretariat in managing Council & its Committees enhanced	1. 04 trainings for capacity building in legal matters undertaken by members of the Department. 2. Renewed Certificate of Approval of Legal Chambers for Kyambogo University 2023. 3. Renewed Practicing Certificates for three (3) Advocates 4. Office of the University Secretary furnished
1. Administrative departments efficiently and effectively coordinated 2. Assorted ICT equipment serviced, assorted office tonners, cartridges and antivirus procured 3. Books, Newspapers and periodicals procured	1. Administrative departments efficiently and effectively coordinated 2. Assorted ICT equipment serviced, assorted office tonners, cartridges and antivirus procured 3. Books, Newspapers and periodicals procured
1. Legal trainings for legal unit staff under ULS AND EALS conducted 2. External lawyers Legal services procured 3. Court awards/Legal costs paid 4. Small office equipment procured	1. External lawyers' legal services procured 2. Second payment of Ugx 350,000,000 being part payment of the consent settlement in Prof. Omolo Ndiege Vs. Kyambogo University for FY 2022/202 effected. 3. Concluded two (2) cases i.e., Kyambogo University versus Waesta (U) Enterprises Limited; Civil Suit No.250 of 2022 and Winnie Nsemerereirwe vs Kyambogo University; Civil Suit No. 11 of 2022. 4. 02 cases won that is, Kyambogo University vs Waesta (U) Enterprises Limited; Civil Suit No.250 of 2022 and Winnie Nsemerereirwe vs Kyambogo University; Civil Suit No. 11 of 2022. 5. Small office equipment procured

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Disability Support Centre 1.Support to students with disabilities and their support personnel provided	155 students with disabilities provided with reasonable accommodation during exams
1.Support to students with disabilities and their support personnel provided	53 students provided with basic counselling and guidance services
1.Staff and Students with disabilities assessed to access necessary support services and work needs	1. 15 Staff and 212 Students with disabilities assessed to access necessary support services and work needs 2. Special Needs Assessment Sub Committee facilitated
1.Teaching staff ensuring appropriate reasonable accommodation measures to students with disabilities in teaching, learning, assessment and examination 2.Public-Private Partnerships promoted through participation in disability events and for a	1. Participated in International Albinism Awareness day on 13th June 2023 at Jinja 2. 155 Students With Disabilities provided with reasonable accommodation measures during examinations
1.Support to Disability Policy Implementation Committee provided 2.Adherence to systems, standards and procedures of disability assessment and service provision at Kyambogo University 3.Administration and support services delivered	1.Support to Disability Policy Implementation Committee provided 2. Adherence to systems, standards and procedures of disability assessment and service provision at Kyambogo University undertaken 3. Administration and support services delivered
1.Disability Support Center resourced 2.Carrying out a survey on disability inclusiveness of Kyambogo University 3.Services for the Disability Support Center publicised	1. Disability Support Centre resourced with braille materials 2. Disability awareness campaigns held in the learning Centres (Soroti and Bushenyi)
1. Resource mobilization and investment strategy implemented 2. Prospective investment partners visited 3. Demand driven programmes & short courses reviewed 4. fees structure in line with the unit cos reviewed	1. Resource mobilization and investment strategy implemented 2. Demand driven programmes & short courses reviewed 3. 01 prospective investment partner; Alternative Construction & Technologies Limited visited the University
Policy leadership and oversight	1. Policy leadership and oversight provided
1.Contributions to National Organizations paid 2.Contributions to International Organizations paid 3. Beautification of the University environment	1. Contributions to National Organizations paid 2. Beautification of the University environment done
Stature and image of KyU improved	1. 01 public lecture on strengthening academia, industry and government linkages held 2. website updated daily 3. 02 newsletters produced

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Farm		1. Healthy and productive animals and birds maintained 2. Farm paddocks well maintained 3. Administrative support for effective functioning of the office provided	
1.Healthy and productive animals and birds (Livestock and poultry) 2.Administrative support provided for effective functioning of the office 3.Farm paddocks well maintained			
1. Two Tracer studies conducted on the students who graduated from Kyambogo University (faculty of education and faculty of Science)		Two Tracer studies conducted on the students who graduated from Kyambogo University (faculty of education and faculty of Science)	
PIAP Output: 1202011202 Targeted continuous professional development programme in place			
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions			
1. ICT equipment for the Automation of Audit management process and data analytics for Audit department procured 2. shelves, furniture and fittings in east end stores and container for finance department procured and installed		1. Assorted ICT equipment to support the department procured 2. Assorted small equipment to support the department procured	
1. Three laptops, three desktop computers, three IPADs for the Directorate of planning and development procured 2. Four external hard disks for the Directorate of planning procured 3. Three UPS for the Directorate of planning procured		Activities not undertaken	
1.Furniture and fittings, chairs and tables for the converted accommodation houses into academic offices procured 2. Furniture, chairs and tables for the office of Academic registrar procured		Activities not undertaken	
1. Pairs of window curtains, two tables and eight chairs procured for the office of the University secretary		1. Assorted small office equipment for office of the University secretary procured	
Central Lecture block Phase II completed		Central Lecture block Phase II 100% completed	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202011202 Targeted continuous professional development programme in place	
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions	
1.First year Students oriented 2.Conducive accommodation facilities provided to resident students 3.Quality catering services provided 4.University rules and regulations enforced 5.Guild leaders inducted.	1. 1,370 regulation booklets Printed 2. 04 meetings for continuous evaluation of departmental performance held 3. Meal and living out allowance for 2,540 government sponsored students paid 4. 4 guides and 1 interpreter to students for supporting students with disabilities recruited and paid 5. 02 dispensers for Kulubya and Mandela Halls procured 6. Assorted welfare items procured 7. Assorted stationary items procured 8. 1,128 clients during routine counseling activities supervised 9. Anti-Suicide and mental health Campaigns conducted Mental Health campaign. 10. Guild leader dinner facilitated 11. GRC allowances paid 12. Guild charts for 2021/2022 printed 13. Mentor ship committee put in place 14. 25 members of staff and 107 continuing students trained in mentor-ship skills 15. 16 meetings were held, minutes prepared and action reports done 16. 658 female and 670 male students accommodated of whom 38 are students with disabilities. 17. 02 meetings with private hostel owners held

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202011202 Targeted continuous professional development programme in place			
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions			
1.Psychological Support Services provided 2.Administrative support to students welfare offices provided 3.Uniforms and corporate wear provided 4.Administrative support provided to Games and Sports 5.Sports talents promoted		1. Routine maintenance and repairs on sports facilities conducted 2. Sports equipment procured 3. Women football team participated in the Nakawa District Women Football League 4. University rugby team participated in the National Rugby tournament 5. Subscribed to both Member of Uganda Dean of Students' Forum and the East African Dean of Students' Forum 6. Paid subscription for UNSA 7. Electrical and plumbing repairs in halls conducted 8. Burglar proof of doors and windows in North hall conducted 9. 05 halls were fumigated twice 10. Quality and affordable catering services procured 11. outdoor bill board conducted	
1.Administrative Support to Games and Sports Office provided 2.Guild government activities supported and operationalized 3.Spiritual nourishment and emotional growth of students provided		1. Dean of Students and two guild leaders to attend the East African Deans of Students forum in Arusha Tanzania facilitated 2. Assorted office equipment procured 3. GRC and Cabinet allowances paid 4. New Guild President elected. 5. Membership subscription fees for different forums paid	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202011202 Targeted continuous professional development programme in place	
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions	
Directorate of Information , Communications and Technology Services 1.Improved staff welfare and ICT service delivery to all Departments in the University 2.ICT Administration and Support Services provided	1. 02 Huawei (Preferably) ideahub 65 (65” interactive All-in-One) procured 2. 02 (Preferably) Samsung Galaxy Fold procured 3. 02 Eaton 1500VA – 900W Line interactive UPS procured 4. 10 Duracell Batteries size AA procured 5. 10 pieces of Computer Mouse procured 6. 02 External DVD/CD Drive procured 7. 02 pieces of Dewalt Drill Bit set procured 8. 06 pieces of Technician Boots procured 9. 20 pieces of Power Backup Batteries 100AH procured 10. 01 piece of Installation and configuration of Power backup Batteries procured 11. 10 pieces of Power Sockets (Double) procured 12. 01 Desktop Core i5 8GB procured 13. 02 Computer Repair Kits procured 14. 01 piece of 28-Port Gigabit Smart Managed PoE procured 15. 10 pieces of LC-LC SM 3Mtr Fiber Patch codes procured
1.Staff salaries paid 2.Top up and Headship allowances paid 3.NSSF contributions paid 4.Part-time and extra load teaching allowances paid	1.salaries for 914 staff paid 2. Staff paid top-up and headship allowances 3. NSSF for staff Paid
Finance 1.Final, Quarterly and monthly accounts prepared and submitted to respective committees and the Accountant General. 2.University Budget prepared and submitted to the Ministry and other relevant Government Institutions	1. Final accounts for the FY 2023/2024 prepared and submitted 2. 189 copies of the Budget books printed 3. Annual Subscriptions to Professional bodies like ACCA & ICPAU paid 4. Property Rates to Local Authorities paid 5. Corporate wear for staff for the department procured 6. 02 staff members to attend 1st Public Finance Management Conference facilitated
1.Office curtains procured 2.Assorted Small office equipments procured 3.Departmental computers serviced regularly plus Antivirus installed 4.Annual Inventory Report for Annual Board of Survey prepared 5.Staff Trained	1. Assorted cleaning material procured 2. Board of survey for FY 2023/24 conducted 3. Dissemination of KyU resource mobilization & investment policy facilitated

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202011202 Targeted continuous professional development programme in place			
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions			
1.Welfare for staff provided 2.Corporate wear for PDU procured 3.Machinery & Equipment procured		welfare items procured	
Quality Assurance 1.Lectures Monitored 2.Lecturer - Students' attendance improved 3.Tracer Study in Selected Faculties of the University and Programs conducted 4.Pilot Study conducted		1. Monitoring of Teaching & Learning done. 2. QAD Monitoring during Semester I & II, 022/023 Examinations done on sampled days, dates, sessions & rooms including at the Learning Centres (LC) of Soroti & Bushenyi	
1.First Tracer Study Draft Report prepared 2.2 Dissemination Meetings on findings of Tracer Study conducted 3.Final Tracer Study Report produced 4.Teaching and Learning in Kyambogo University(KyU) monitored		Monitoring of Teaching & Learning done.	
1.KyU Programs Reviewed, new programs Developed as per NCHE guidelines 2.Self Assessment Exercise at Faculty,School Level conducted 3.KyU Examinations conducted in all Faculties, Schools and Affiliations monitored		QAD Monitoring during Semester I & II, 022/023 Examinations done on sampled days, dates, sessions & rooms including at the Learning Centres (LC) of Soroti & Bushenyi	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202011202 Targeted continuous professional development programme in place			
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions			
Security 1. Persons and property in and around campus protected 2. Stake holders sensitized on minimum operating security standards 3. Public order maintained		1. Crime awareness to students who visited the security office conducted 2. Public order at campus maintained 3. Minimal crime registered due to: High level security visibility 4. Illegal vendors repulsed 5. Intelligence gathered and disseminated 6. Deployment done 7. Students strike quelled 8. STEAM festival policed 9. Guild elections secured 10. Security coverage during installation of the Chancellor conducted 11. Security operations during festive season and public holidays like Christmas, new year, Easter, Eid conducted 12. Investigation of cases and prosecution of suspects in courts of law 13. Boundary opening at Namasiga and Nakagere conducted 14. Operation of illegal occupants from university houses and demolition of illegal structures from staff quarters conducted 15. Slashing of unauthorized gardens on university land conducted	
1. Healthy and productive animals and birds(Livestock and poultry) 2. Administrative support provided for effective functioning of the office 3. Farm paddocks well maintained		1. Healthy and productive animals and birds maintained 2. Farm paddocks well maintained 3. Assorted cleaning Materials procured 4. Assorted stationery procured 5. Welfare materials procured 6. Protective wears procured	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202011202 Targeted continuous professional development programme in place			
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions			
Business Incubation Centre		1.	28 students admitted for Internship Training
1.Products developed and Enterprises supported to launch new products in the market		2.	10 new and improved products launched (Pumpkin Bread, Pumpkin cakes, banana cakes and Cassava cakes)
		3.	08 incubatee enterprises recruited
		4.	14 incubatee enterprises supported
		5.	05 incubatee enterprises assisted to register “business name” with URSB
		6.	Delivery notes, Good received notes, cash flows, and receipt books to be used by incubatees introduced and adopted
		7.	14 incubatee enterprises doing routine production of bread, cakes etc. supported
		8.	05 undergraduate students doing various research projects production and analysis supported
		9.	Certification requirements (fixing and installations) by UNBS conducted
1.Support to innovative research in baking and confectionery provided		1.	14 incubatee enterprises doing routine production of bread, cakes etc. supported
2.BIC operations and functionality enhanced		2.	05 undergraduate students doing various research projects production and analysis supported
		3.	Certification requirements (fixing and installations) by UNBS conducted

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202011202 Targeted continuous professional development programme in place	
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions	
1.Maintenance of machinery, furniture and tools achieved 2.The BIC facility accredited to national standards 3.Cleaning, sanitation and fumigation services procured	1. Production of dried eggs research for Dr. Khadijah's and Dr. Mutambuka Martin's projects supported 2. 01 MSc. Student developing and analyzing sweet potato cakes, bread, cookies and potato juice supported 3. Allowances for all the 05 BIC staff paid upto June 4. Cleaning and sanitation items procured 5. Business Development Services at the centre conducted 6. Participated in the STEAM Festival by exhibiting a number of products produced solely by incubatees 7. 01 marketing Incubatee to be in charge of buying and selling products recruited 8. Staff attended UIA workshop on "Development of SME portal" 9. Center hosted a member of Busitema University Technology Business Innovations Incubation Centre on a benchmarking 10. subscriptions, utility charges and lab fees by the incubatees paid 11. 02 TeWoCo meeting held 12. Maintenance of BIC equipment and tools conducted 13. Assorted stationary material procured 14. Participated in 03 exhibitions i.e National Science week, women's day & NARO
Office of the Vice Chancellor Enhanced Quality of teaching and learning in the University and its affiliated institutions	1. 15,179 students as of 30th June 2023 enrolled and registered
New academic programmes (5 Masters, 3 PhDs) developed	Activity not undertaken
1. 165 Academic programmes reviewed 2. Learning centres operationalized	Activity not undertaken
1. Annual fees for subscription to data bases paid 2. staff sensitized on use of research data bases	Activity not undertaken

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202011202 Targeted continuous professional development programme in place	
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions	
Research grants to best research proposals awarded	1. 14 incubatee enterprises doing routine production of bread, cakes etc. supported 2. 05 undergraduate students doing various research projects production and analysis supported 3. Certification requirements (fixing and installations) by UNBS conducted
Research clubs and innovation hubs at KyU established Business and consultancy center operationalised	Activity not undertaken
1. Good quality research publications and innovations. 2. Research conferences attended.	1. 05 undergraduate students doing various research projects production and analysis at the Business Incubation Center supported 2. 04 staff from the Faculty of special needs participated in 01 international and 2 in local conferences 3. 02 manuscript submitted from Faculty of special needs to peer reviewed journals
Management processes/ systems strengthened Capacity building of staff in the VCs Office Systems leadership strengthened	Activity not undertaken
Collaborative linkages in education, science, innovations and engineering strengthened	1. 01 public lecture on strengthening Academia, Industry and Government linkages held
1. Adequate infrastructure, facilities and equipment provided 2. Efficiency and competitive advantage through ICT achieved	1. Assorted small office equipment procured 2. Assorted ICT accessories procured
1. Computer supplies and IT related services procured 2. Welfare and entertainment services procured	1. Assorted ICT accessories & supplies procured 2. Assorted welfare items procured
1. Welfare and entertainment services procured 2. Stationery procured 3. Assorted Small office equipments procured 4. Postage and telephone services paid	1. Assorted small office equipment procured 2. Assorted welfare items procured 3. Assorted stationery procured

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202011202 Targeted continuous professional development programme in place	
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions	
<p>Public Relations Unit</p> <p>1.Develop Corporate communication and marketing strategy 2..Memorabilia centre established</p>	<p>1. 02 Press conferences carried out. 2. 01 Public Lecture held on strengthening Academia, Industry and Government linkages. 3. 02 Newsletters produced 4. 02 Banners produced 5. 2000 Brochures produced 6. Publicised the second edition of STEAM festival 7. 1000 Books, 700 pens, 300 pencils and 1000 mathematical sets procured for Bunyonyi CSR activity at Bwama Primary school 8. 03 Twitter accounts that is: Kyambogo University official account, VC's account and Chairperson Councils' account in the process of verification. 9. 01 Carrier exhibition held at Busoga College Mwiri 10. Kyambogo university Website updated 11. Publicised the international women's day celebrations 12. 01 radio talk show conducted 13. Increased social media audience and these platforms have been resourceful in communicating to students and other online audiences. 14. Facebook has grown to 38,159 followers; 34,821 Likes and 77,402 Check ins</p>
<p>1. Media briefings conducted 2. Press releases written and disseminated 3. Media engagements conducted</p>	<p>1. 02 press conferences carried out 2. 02 news letters produced 3. 02 banners produced 4. 2000 brochures produced 5. the 2nd edition of the STEAM festival published</p>
<p>1.Annual exhibitions conducted 2. Print and electronic advertisement of KyU</p>	<p>1. 2nd edition of STEAM festival conducted 2. Followers on social media increased(tiktok, facebook, twitter, YouTube & LinkedIn)</p>
<p>1. Learning Centres promoted 2. Marketing of the University strengthened</p>	<p>1. 01 carrier exhibition held at Busoga college mwiri 2. 2000 brochures produced 3. 100 books, 700 pens, 300 pencils and 1000 mathematical sets procured for Buyonyi CSR activity at Bwana Primary School</p>

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010406 Targeted continuous professional development programme in place	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
1. Fifty Computers and ICT accessories for the Teaching and training procured with consideration of gender and PWDs facilities for the Learning centers of Bushenyi and Soroti	Activity not undertaken
1. four computers, four UPS, 3 laptops and one printer for the University Secretary office procured 2. Two laptops and 2 desktop computers for PDU procured	Procured two (2) laptops and two (2) Ipads for the office of the University Secretary
Dean of Students 1.First year students mentored 2.Government sponsored students supported 3.Students with disabilities supported 4.Students' Work Study Scheme implemented 5.Policy frame work supported	1. 04 meetings for continuous evaluation of departmental performance held 2. Meal and living out allowance for 2,540 government sponsored students paid 3. 3. 04 guides and 01 interpreter to students for supporting students with disabilities recruited and paid
1.Property Rates to Local Authorities paid 2.Cleaning Materials procured 3.Professional bodies and conferences subscribed to 4.Corporate wear for Staff procured	1. 01 Subscription to both Member of Uganda Dean of Students' Forum and the East African Dean of Students' Forum paid 2. Subscription for UNSA paid 3. Assorted welfare items procured
1.Repairs on office completed 2.Shelves in East End Stores & Container installed	1. Routine maintenance on office conducted
1.2 Quality Assurance Outreach Services conducted 2.KyU QA Council Committee inaugurated 3.Quality Assurance experiences documented and disseminated	1. A Total of 147 Programmes of KyU in 11 Faculties / Schools compiled and updated 2. Monitoring of Teaching & Learning done.
1.Clean working Environment attained 2.Assorted Small Office Equipment procured 3.Welfare & Entertainment Provided	1. Welfare materials provided 2. Assorted office stationery procured 3. Assorted cleaning materials procured 4. Small office equipment procured

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010411 Targeted continuous professional development programme in place

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

1. Medical Insurance for all eligible staff paid 2. Domestic Arrears to all eligible staff paid 3. Scheme of service for selected Departments developed 4. Staff training and development conducted	1. Medical Insurance for 588 staff paid 2. Signed a one year medical insurance contract with Prudential Assurance (U) Ltd 3. Updated Staff list with particulars of new entrants/exits 4. Assorted stationery procured 5. Procured Staff ID Materials worth 6. Procured cleaning materials
1. ICT Equipment procured for the Quality Assurance Directorate 2. Monthly Quality Assurance Directorate meetings conducted 3. KyU Quality Assurance Directorate full Subscribed Member of UUQAF, EACAN & AAU	1. KyU is a Full Paid Up member of Ugandan Universities Quality Assurance Forum (UUQAF) 2. KyU is a Full Paid Up member of (East African Quality Assurance Network) EAQAN 3. Computer services and ICT Equipment procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	32,714,837.082
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,947,074.564
211107 Boards, Committees and Council Allowances	1,446,319.066
212101 Social Security Contributions	7,146,539.334
212102 Medical expenses (Employees)	809,552.800
212103 Incapacity benefits (Employees)	199,999.615
221001 Advertising and Public Relations	215,362.233
221002 Workshops, Meetings and Seminars	29,963.841
221003 Staff Training	736,145.297
221004 Recruitment Expenses	49,999.300
221007 Books, Periodicals & Newspapers	8,000.000
221008 Information and Communication Technology Supplies.	406,353.882
221009 Welfare and Entertainment	211,621.515
221011 Printing, Stationery, Photocopying and Binding	2,431,138.444
221012 Small Office Equipment	76,829.391
221017 Membership dues and Subscription fees.	136,278.313
222001 Information and Communication Technology Services.	831,791.242

VOTE: 304 Kyambogo University

Quarter 4

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
222002 Postage and Courier		990.500
223002 Property Rates		100,000.000
223004 Guard and Security services		654,995.200
224001 Medical Supplies and Services		259,347.825
224002 Veterinary supplies and services		80,536.800
224004 Beddings, Clothing, Footwear and related Services		401,272.788
224008 Educational Materials and Services		30,799.345
224011 Research Expenses		1,946,402.044
225101 Consultancy Services		195,499.396
225201 Consultancy Services-Capital		195,499.372
227001 Travel inland		412,270.000
227004 Fuel, Lubricants and Oils		16,800.000
228001 Maintenance-Buildings and Structures		23,958.000
228003 Maintenance-Machinery & Equipment Other than Transport		373,489.990
228004 Maintenance-Other Fixed Assets		86,684.632
262101 Contributions to International Organisations-Current		98,996.245
273105 Gratuity		4,000,000.000
282101 Donations		10,000.000
282103 Scholarships and related costs		5,496,704.467
282105 Court Awards		1,000,000.000
352899 Other Domestic Arrears Budgeting		656,594.706
Total For Budget Output		74,438,647.229
Wage Recurrent		32,714,837.082
Non Wage Recurrent		41,067,215.441
Arrears		656,594.706
AIA		0.000
Total For Department		74,438,647.229
Wage Recurrent		32,714,837.082
Non Wage Recurrent		41,067,215.441
Arrears		656,594.706

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:003 Directorate of Planning and Development			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1.Project on public private partnership completed 2.Formulation of succession projects for Kyambogo University completed. 3.University projects, learning centers and activities monitored 4.Half Year performance of the Strategic plan 2020-2024 prepared		1.Consultant for Transaction Advisory services for PPP projects procured. 2.Appraisal process for Kyambogo University Infrastructure Development projects completed and approved by the Development Committee 3.University projects, learning centers and activities monitored 4. Draft half year performance report of the Strategic Plan 2020/21-2024/25 produced	
1. Office furniture and fittings, chairs, tables for the converted renovated accommodation houses into offices procured 2. Furniture and fixtures for the office of the Academic registrars department procured		1. Furniture for staff high back swivel chairs 20pcs, Executive tables with side return 2pcs, conference chairs 63 pcs, staff room chairs 25pcs, waiting benches 20pcs, Five star metallic rollers 5 pcs 2. Office furniture and fittings, chairs, tables for the converted renovated accommodation houses into offices procured 3. Furniture and fixtures for the office of the Academic registrars department procured	
1.One Electrical cable wire for connecting the library to the generator procured		1.One Electrical cable wire for connecting the library to the generator procured	
1. One projector for the faculty of engineering procured 2. Chairs, tables and fixtures in the faculty of engineering board room procured 3. Microscopic investigation equipment for faculty of engineering laboratory procured		1. 01 projector for the Faculty of Engineering procured 2. Chairs, tables and fixtures in the Faculty of Engineering board room procured 3. Microscopic investigation equipment for Faculty of engineering laboratory procured; 4. 01 Hach DR3900 spectrometre with RFID technology for 13mm vials procured 5. 01 B-383 MET Trinocular metallurgical microscope PL IOS Met objectives procured 6 .04 BMP bottles complete with gas attachments procured 7. 01 Water bath for BMP bottles procured	
1. Specialized ordinary office chairs, tables, curtains, carpets and fittings for the faculty of education Deans office and five offices for the faculty of education which are PWD inclusive procured		1. Specialized ordinary office chairs, tables, curtains, carpets and fittings for the Faculty of Education Deans office procured 2. Furniture and fittings for five offices for the Faculty of Education which are PWD inclusive procured	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1. ICT equipment and accessories for faculty of education for e learning and training with due consideration for gender and persons with special needs procured		ICT equipment and accessories for Faculty of Education for e learning and training procured (01 Laptop procured)	
1. One computer with facilities for persons with special needs procured for the faculty of special needs and rehabilitation		Complete internet faceplate to support teaching and learning for PWDs procured	
PIAP Output: 1205010804 Science-based equipment and instruction materials in place			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
1.Performance reports on DEPE, DSNEE Centres and Learning Centres produced 2.Smart and reporting system Developed 3.Report on pre-feasibility and Feasibility study on Public private partnership completed		1.Performance reports on Soroti and Bushenyi Learning Centres produced. 2.Dash Board Smart Reporting system phase 1 developed. 3. Consultant for Transaction Advisor for Public Private Partnership Projects procured	
1. ICT equipment for automation of Audit management process and data analytics procured 2. Shelves, furniture and fittings in east end stores and containers for finance department installed		Shelves, furniture and fittings in east end stores and containers for Finance Department installed	
1.Small board room chairs, board room table, an office side board for the Directorate of planning and Development procured 2. Four External hard disks for the Directorate of planning and development procured		1.Small boardroom chairs and a sideboard for Directorate of Planning and Development procured	
1. ICT equipment, 3 computers, 4 laptops and their accessories for the Vice Chancellors office procured 2. Ttwo laptops and one computer for the Procurement and disposal Unit procured		1. 03 Laptops, 01 printer, 01 projector, 03 external hard disks, 02 pcs Type C Ugeen, Nvivo 12 Software and Turntin Software forOffice of the Vice Chancellor 2. 01 Desktop and 01 Laptop for Procurement and Disposal Unit	
1. Four computers, 4 UPS, 3 laptops and one printer for the University secretary's office procured 2. pairs of curtains and nets, two tables and 8 chairs for the University secretary office procured		1. 04 computers, 4 UPS, 3 laptops and one printer for the University secretary's office procured 2. Pairs of curtains and nets, two tables and 8 chairs for the University secretary office procured	
1.ICT equipment for the Directorate of information and communication technology procured 2. Improved Internet Access ,integration of ICT into teaching, learning and administration & Software for system Security		1. 02 Huawei (Preferably) ideahub 65 procured 2. 02 (Preferably) Samsung Galaxy Fold 4 procured 3. 02 Eaton 1500VA procured 4. 02 Computer Repair Kits, 122 in 1 procured 5. 10 pieces of PCI Wireless Network Card procured	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010804 Science-based equipment and instruction materials in place			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
1. Two photocopying machines and 50 computers with their accessories for Soroti and Bushenyi learning centers procured		Output not achieved	
PIAP Output: 1202030503 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1. Gender and Equity responsive Kyambogo University Annual Work plan 2023-24 produced 2. Budget Framework paper 2023-24 produced 3. Administrative support for systematic planning and coordination of activities provided		1. Gender and Equity responsive Kyambogo University Annual Work plan 2023-24 produced 2. Budget Framework paper 2023-24 produced 3. Administrative support for systematic planning and coordination of activities provided	
1. Annual and quarterly Performance reports on implementation of University activities and programs produced. 2. Kyambogo University Fact Book 2021-22 produced 3. Kyambogo University Annual report 2021-22 produced		Quarter Three FY 2022/2023 performance report prepared and submitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		91,094.320	
211107 Boards, Committees and Council Allowances		92,979.446	
221003 Staff Training		33,986.424	
221008 Information and Communication Technology Supplies.		4,000.000	
221009 Welfare and Entertainment		2,902.628	
221011 Printing, Stationery, Photocopying and Binding		11,830.085	
221012 Small Office Equipment		9,231.000	
224004 Beddings, Clothing, Footwear and related Services		2,382.220	
224011 Research Expenses		99,576.570	
225101 Consultancy Services		180,540.000	
225201 Consultancy Services-Capital		200,000.000	
227001 Travel inland		11,889.000	
228003 Maintenance-Machinery & Equipment Other than Transport		1,930.000	
Total For Budget Output		742,341.693	
Wage Recurrent		0.000	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	742,341.693
		Arrears	0.000
		AIA	0.000
		Total For Department	742,341.693
		Wage Recurrent	0.000
		Non Wage Recurrent	742,341.693
		Arrears	0.000
		AIA	0.000
Department:004 Estates and Works			
Budget Output:000002 Construction management			
PIAP Output: 1202030504 Science laboratories constructed			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1.15 staff trained in short courses. 2.10 Departmental Meetings and 5 Sectional meetings held 3.Welfare and Entertainment provided 4.Printing/Binding and Photocopying procured		1. 01 meeting with service providers held 2. Assorted welfare items for the Department procured 3. Printing/binding and photocopying services procured	
1.Jumber Compactor/Portable welding generator procured 2.Utilities for the University paid on time 3.A well cleaned and maintained university Environment. 4.58 Vehicles Insured. 5.Bench marked information applied here at this University		1. Jumber Compactor/Portable welding generator procured 2. 40% university vehicles insured 3. Utility bills of the University paid 4. A well cleaned and maintained university Environment	
1.Well Serviced university vehicles throughout the year. 2.Well maintained University infrastructure. 3.A well maintained University fleet.		1. University vehicles serviced throughout the year. 2. University infrastructure maintained 3. University fleet maintained	
1.Well maintained Machinery, equipment & furniture at campus and Learning centers. 2. ten (10) residential houses renovated and converted into academic offices 3.7 km of Kyambogo University Concrete bollards erected on University land Perimeter wall		1. Asbestos from 05 houses and 10 academic buildings removed and replaced 2. Maintenance of university machinery, equipment and furniture conducted	
1. monthly fuel procured for University officers 2. Consultancy services for the Engineering Designs of buildings procured		1. Monthly fuel for University Officers procured 2. Consultancy services for Engineering Designs of buildings procured	
1. Engineering designs for PPP projects prepared through a consultant		Engineering designs for KyU PPP projects produced	

VOTE: 304 Kyambogo University

Quarter 4

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	
211107 Boards, Committees and Council Allowances	1,912.500	
221003 Staff Training	33,329.146	
221008 Information and Communication Technology Supplies.	9,649.500	
221009 Welfare and Entertainment	2,999.000	
221011 Printing, Stationery, Photocopying and Binding	4,796.390	
221012 Small Office Equipment	20,000.000	
223005 Electricity	1,160,000.000	
223006 Water	2,640,000.000	
224004 Beddings, Clothing, Footwear and related Services	845,987.068	
225201 Consultancy Services-Capital	150,000.000	
226001 Insurances	92,288.788	
227004 Fuel, Lubricants and Oils	799,999.400	
228001 Maintenance-Buildings and Structures	1,299,991.346	
228002 Maintenance-Transport Equipment	280,045.381	
228003 Maintenance-Machinery & Equipment Other than Transport	198,310.000	
Total For Budget Output		7,539,308.519
Wage Recurrent		0.000
Non Wage Recurrent		7,539,308.519
Arrears		0.000
AIA		0.000
Total For Department		7,539,308.519
Wage Recurrent		0.000
Non Wage Recurrent		7,539,308.519
Arrears		0.000
AIA		0.000
Department:005 Library		
Budget Output:320026 Library services		

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1205010203 Digital repository developed for all education resource materials

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

1.workshops, Conferences & Seminars organised 2. Essential supplies required to boost performance procured and delivered 3 requisitions of office equipment and supplies made and submitted	1. Electronic resources training in Bushenyi and Soroti Learning Centre conducted 2. Assorted Small office equipment procured 3. Assorted printing/stationery procured
1. Library cleaning materials procured 2. The use of Book Aid International books donated to beneficiary educational institutions monitored and evaluated 3. Library reading materials procured	1. 575 copies of books for 11 departments i.e. Community & disability (45), Education (35), Psychology (72), Soroti&Bushenyi (39), Sociology (40), Physics (62), Mathematics (67), Chemical& Petroleum (60), Agriculture (45), Geo-informatics (30) and General subjects (81) 2. Assorted cleaning materials procured 3. Book Aid International (BAI) Consignment (UGN-KYU-010) received and. (a) 15,000 boxes of text books received, of which 493 boxes were for partners and the balance of 14,507 boxes retained by KyU
1. Library services and facilities advertised in media 2. library connected to the generator grid, Central Lecture Block to Central Library	1. Library services and facilities advertised in media 2. library connected to the generator grid, Central Lecture Block to Central Library
1. Barclays library entrance renovated 2. Library equipment and furniture maintained in good condition 3. Maintain membership to professional organisations and subscription to online resources	1. Repair of Barclays Library leaking roof approved and repaired 2. ULIA membership subscription initiated 3. Library equipment and furniture maintained in good condition
1. library equipped with up to date and relevant reading text books 2. Orders placed, received and information indexed 3.Monthly verification and Processing of Staff claims done 4. four Library Committee meetings held	1. 575 copies of books for 11 departments i.e. Community & disability (45), Education (35), Psychology (72), Soroti&Bushenyi (39), Sociology (40), Physics (62), Mathematics (67), Chemical& Petroleum (60), Agriculture (45), Geo-informatics (30) and General subjects (81) 2. Orders placed, received and information indexed 3.Monthly verification and Processing of Staff claims done 4. 04 Library Committee meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,453.180
211107 Boards, Committees and Council Allowances	5,574.000
221001 Advertising and Public Relations	4,800.000
221007 Books, Periodicals & Newspapers	354,086.427
221008 Information and Communication Technology Supplies.	4,830.000
221009 Welfare and Entertainment	9,995.000

VOTE: 304 Kyambogo University

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	8,959.901
221012 Small Office Equipment	5,970.000
221017 Membership dues and Subscription fees.	19,338.000
224004 Beddings, Clothing, Footwear and related Services	11,999.920
227001 Travel inland	7,005.000
227003 Carriage, Haulage, Freight and transport hire	9,678.360
228001 Maintenance-Buildings and Structures	28,000.000
228004 Maintenance-Other Fixed Assets	8,150.000
Total For Budget Output	554,839.788
Wage Recurrent	0.000
Non Wage Recurrent	554,839.788
Arrears	0.000
AIA	0.000
Total For Department	554,839.788
Wage Recurrent	0.000
Non Wage Recurrent	554,839.788
Arrears	0.000
AIA	0.000

Development Projects

Project:1604 Retooling of Kyambogo University

Budget Output:000002 Construction management

PIAP Output: 1202030504 Science laboratories constructed

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Central lecture block completed, commissioned and functional	1.	Construction of Central lecture block at 100% completed
1. Public Private partnership project Engineering designs prepared by a consultant 2. Feasibility and pre feasinbility study reports for PPP projects prepared, approved and entered into the IBP system	1.	Consultancy services for PPPs procured at 90%

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1604 Retooling of Kyambogo University

PIAP Output: 1202030504 Science laboratories constructed

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

1. Wes end library refurbished and functional 2. Ten (houses) refurbished	1. Repair of Barclays library leaking roof conducted 2. Asbestos from 05 houses and 10 academic buildings removed and replaced
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312121 Non-Residential Buildings - Acquisition	1,999,999.984
Total For Budget Output	1,999,999.984
GoU Development	1,999,999.984
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202030506 Science-based equipment and instruction materials in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

1.Shelves, furniture and fittings in the East End store and container for the Department of Finance procured 2 four Laptops,3 desktop computers and 4 IPADS for the Directorate of Planning and Development procured	1. 28 desktop computers and 17 laptops for faculties and departments procured
8 boardroom chairs and a boardroom table, office sideboard, 4 Orthopedic chairs, 1 Secretarial chair for the Directorate of Planning and Development procured	1. 08 boardroom chairs and 02 Secretarial chairs for the Directorate of Planning and Development procured
1.4 computers, 4 UPS,3 Laptops and 1 printer for the University Secretary's office procured 2.Curtains and nets,2 office tables,8 office chairs for the University Secretary's office procured	1. 01 desktop or the University Secretary's office procured
1. A forty ft metallic container for PDU procured 2. Three computers with their accessories for the PDU procured 3. A forty feet container procured and installed for establishment of a souvenir shop or memorability centre	1. 01 desktop and 01 laptop for PDU procured

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1604 Retooling of Kyambogo University			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1. 20 new computers for staff and students by DICTS procured 2. ICT security enhancement CCTV and cloud cover procured by DICTS 3. Procurement of software for system security, LMS, CALS, Winsery by DICTS		1. 28 desktops and 17 laptops for staff and students by DICTS procured 2. 05 web cameras procured 3. 01 Turnitin software & NVIVO 12 software procured	
1. Backup network system equipment for the client management system for the medical center procured		1. 01 LG TV for the medical center procured 2. 01 External hard disk for the medical center procured	
1. One hundred chairs and tables procured for the new faculties and schools to make them functional under the estates department 2. Main Library connected to the Generator Grid from the central lecture block with 800m of cable wire		Activity not undertaken	
PIAP Output: 1202010207 Science-based equipment and instruction materials in place			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
8 boardroom chairs and a boardroom table, office sideboard, 4 Orthopedic chairs, 1 Secretarial chair for the Directorate of Planning and Development procured		1. 08 boardroom chairs & 02 Secretarial chairs procured	
1.10 external hard disks for the Directorate of Planning and Development procured 2.ICT equipment, Desktop computers, 2 laptops and their accessories for the Vice Chancellor's office procured		1. 01 Mifi, 01 TP- link for Directorate of planning procured 2. 01 UPS, 01 Desktop, 01 laptop, 01 printer, 01 projector, 01 external hard disk, type C Ugen, Nvivo 12 software, Turnitin software for the Vice Chancellor's office procured	
PIAP Output: 1205010804 Science-based equipment and instruction materials in place			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
1. 1 Projector for Faculty of Engineering procured 2. 6Chairs ,1 table and other fixtures in the Faculty of Engineering Boardroom procured 3.Microscopic investigation equipment for the engineering laboratory procured		1. 01 printer for Faculty of Engineering procured 2. 01 printer and 01 projector for department of chemical and petroleum engineering procured	
1. Specialised ordinary office chairs, tables, carpets, curtains and fittings for the Dean Faculty of Education and other 5 offices procured 2.ICT equipment and accessories for e learning procured		1. 28 desktops, 17 laptops, 14 external hard disks, 02 software, 05 web cameras for e learning procured	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1604 Retooling of Kyambogo University			
PIAP Output: 1205010804 Science-based equipment and instruction materials in place			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
1. 1 computer and its accessories for PWDS procured 2. 100 computers with facilities for PWDS for the Learning Centres procured 3. ICT equipment for automation of Audit Management process and Data analysis procured		1. 01 laptop for department of visual impairment procured	
1. Shelves, furniture and fittings in the East End store and container for the Department of Finance procured 2. four Laptops, 3 desktop computers and 4 IPADS for the Directorate of Planning and Development procured		1. 01 Mifi & 01 TP-Link for the Directorate of Planning and Development procured	
1. 4 computers, 4 UPS, 3 Laptops and 1 printer for the University Secretary's office procured 2. Curtains and nets, 2 office tables, 8 office chairs for the University Secretary's office procured		1. 01 Samsung tab for the University Secretary's office procured	
1. A forty ft metallic container for PDU procured 2. Three computers with their accessories for the PDU procured 3. A forty feet container procured and installed for establishment of a souvenir shop or memorability centre		1. 01 desktop for the PDU procured 2. 01 laptop for the PDU procured	
1. 20 new computers for staff and students by DICTS procured 2. ICT security enhancement CCTV and cloud cover procured by DICTS 3. Procurement of software for system security, LMS, CALS, Winsery by DICTS		1. 28 desktops and 17 laptops for staff and students by DICTS procured 2. 05 web cameras procured by DICTS 3. turntin software, Nvivo 12 software procured	
1. Backup network system equipment for the client management system for the medical center procured		Activity not undertaken	
1. One hundred chairs and tables procured for the new faculties and schools to make them functional under the estates department 2. Main Library connected to the Generator Grid from the central lecture block with 800m of cable wire		Activity not undertaken	
1. 1 Projector for Faculty of Engineering procured 2. 6 Chairs, 1 table and other fixtures in the Faculty of Engineering Boardroom procured 3. Microscopic investigation equipment for the engineering laboratory procured		1. 01 printer for Faculty of Engineering procured 2. 01 printer for the department of chemical & petroleum engineering procured	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1604 Retooling of Kyambogo University			
PIAP Output: 1205010804 Science-based equipment and instruction materials in place			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
1. 1 computer and its accessories for PWDS procured 2. 100 computers with facilities for PWDS for the Learning Centres procured 3.ICT equipment for automation of Audit Management process and Data analysis procured		1. 01 laptop for department of visual impairment studies procured	
1.Shelves, furniture and fittings in the East End store and container for the Department of Finance procured 2 four Laptops,3 desktop computers and 4 IPADS for the Directorate of Planning and Development procured		1. 01 Mifi & 01 TP-Link for he Directorate of Planning and Development procured	
8 boardroom chairs and a boardroom table, office sideboard, 4 Orthopedic chairs, 1 Secretarial chair for the Directorate of Planning and Development procured		1. 08 boardroom chairs and 02 Secretarial chair for the Directorate of Planning and Development procured	
1.10 external hard disks for the Directorate of Planning and Development procured 2.ICT equipment, Desktop computers, 2 laptops and their accessories for the Vice Chancellor's office procured		1. 01 mifi and 01 TP-Link for the Directorate of Planning and Development procured 2. 01 laptop, 01 printer, 01 ups, 01 external hard disk, 01 Type C Ugen, Nvivo 12 software ,Turnitin software for the Vice Chancellor's office procured	
1.4 computers, 4 UPS,3 Laptops and 1 printer for the University Secretary's office procured 2.Curtains and nets,2 office tables,8 office chairs for the University Secretary's office procured		1. 01 Samsung tab for the University Secretary's office procured	
1. A forty ft metallic container for PDU procured 2. Three computers with their accessories for the PDU procured 3. A forty feet container procured and installed for establishment of a souvenir shop or memorability centre		1. 01 desktop for the PDU procured 2. 01 laptop for the PDU procured	
1. Backup network system equipment for the client management system for the medical center procured		Activity not undertaken	
1. One hundred chairs and tables procured for the new faculties and schools to make them functional under the estates department 2. Main Library connected to the Generator Grid from the central lecture block with 800m of cable wire		Activity not undertaken	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1604 Retooling of Kyambogo University			
PIAP Output: 1205010804 Science-based equipment and instruction materials in place			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
1. 1 Projector for Faculty of Engineering procured 2. 6Chairs ,1 table and other fixtures in the Faculty of Engineering Boardroom procured 3.Microscopic investigation equipment for the engineering laboratory procured		1. 01 printer or Faculty of Engineering procured 2. 01 printer for the department of chemical & petroleum engineering procured	
1. Specialised ordinary office chairs, tables, carpets, curtains and fittings for the Dean Faculty of Education and other 5 offices procured 2.ICT equipment and accessories for e learning procured		1. 28 desktops, 17 laptops, 14 external hard disks, 02 software, 05 web cameras for e learning procured	
1. 1 computer and its accessories for PWDS procured 2. 100 computers with facilities for PWDS for the Learning Centres procured 3.ICT equipment for automation of Audit Management process and Data analysis procured		1. 01 laptop for department of visual impairment studies procured	
1.Shelves, furniture and fittings in the East End store and container for the Department of Finance procured 2 four Laptops,3 desktop computers and 4 IPADS for the Directorate of Planning and Development procured		1. 01 Mifi & 01 TP-Link for he Directorate of Planning and Development procured	
8 boardroom chairs and a boardroom table, office sideboard, 4 Orthopedic chairs, 1 Secretarial chair for the Directorate of Planning and Development procured		1. 08 boardroom chairs and 02 Secretarial chair for the Directorate of Planning and Development procured	
1.10 external hard disks for the Directorate of Planning and Development procured 2.ICT equipment, Desktop computers, 2 laptops and their accessories for the Vice Chancellor's office procured		1. 01 mifi and 01 TP-Link for the Directorate of Planning and Development procured 2. 01 laptop, 01 printer, 01 ups, 01 external hard disk, 01 Type C Ugen, Nvivo 12 software ,Turnitin software for the Vice Chancellor's office procured	
1.4 computers, 4 UPS,3 Laptops and 1 printer for the University Secretary's office procured 2.Curtains and nets,2 office tables,8 office chairs for the University Secretary's office procured		1. 01 Samsung tab for the University Secretary's office procured	
1. A forty ft metallic container for PDU procured 2. Three computers with their accessories for the PDU procured 3. A forty feet container procured and installed for establishment of a souvenir shop or memorability centre		1. 01 desktop for the PDU procured 2. 01 laptop for the PDU procured	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1604 Retooling of Kyambogo University			
PIAP Output: 1205010804 Science-based equipment and instruction materials in place			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
1. 20 new computers for staff and students by DICTS procured 2. ICT security enhancement CCTV and cloud cover procured by DICTS 3. Procurement of software for system security, LMS, CALS, Winsery by DICTS		1. 28 desktops and 17 laptops for staff and students by DICTS procured 2. 05 web cameras procured by DICTS 3. turntin software, Nvivo 12 softare procured	
1. Backup network system equipment for the client management system for the medical center procured		Activity not undertaken	
1. One hundred chairs and tables procured for the new faculties and schools to make them functional under the estates department 2. Main Library connected to the Generator Grid from the central lecture block with 800m of cable wire		Activity not undertaken	
1. 1 Projector for Faculty of Engineering procured 2. 6Chairs ,1 table and other fixtures in the Faculty of Engineering Boardroom procured 3.Microscopic investigation equipment for the engineering laboratory procured		1. 01 printer or Faculty of Engineering procured 2. 01 printer for the department of chemical & petroleum engineering procured	
1. Specialised ordinary office chairs, tables, carpets, curtains and fittings for the Dean Faculty of Education and other 5 offices procured 2.ICT equipment and accessories for e learning procured		1. 28 desktops, 17 laptops, 14 external hard disks, 02 software, 05 web cameras for e learning procured	
1. 1 computer and its accessories for PWDS procured 2. 100 computers with facilities for PWDS for the Learning Centres procured 3.ICT equipment for automation of Audit Management process and Data analysis procured		1. 01 laptop for department of visual impairment studies procured	
1.10 external hard disks for the Directorate of Planning and Development procured 2.ICT equipment, Desktop computers, 2 laptops and their accessories for the Vice Chancellor's office procured		1. 01 Mifi , TP Link for the Directorate of Planning and Development procured 2. 01 Ups, 01 laptop, 01 printer,01 projector, 01 external hard disk, Type C Ugen, Nvivo 12 software & 01 Turnitin software for Vice Chancellor's office procured	

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1604 Retooling of Kyambogo University			
PIAP Output: 1202030503 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1. Specialised ordinary office chairs, tables, carpets, curtains and fittings for the Dean Faculty of Education and other 5 offices procured 2.ICT equipment and accessories for e learning procured		1. 01 laptop for the faculty of Education procured	
1. 20 new computers for staff and students by DICTS procured 2. ICT security enhancement CCTV and cloud cover procured by DICTS 3. Procurement of software for system security, LMS, CALS, Winsery by DICTS		1. 28 desktops and 17 laptops for staff and students by DICTS procured 2. 05 web cameras procured 3. 01 Turnitin software procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312221 Light ICT hardware - Acquisition		331,753.923	
312231 Office Equipment - Acquisition		204,393.000	
312235 Furniture and Fittings - Acquisition		206,021.680	
313232 Electrical machinery - Improvement		45,980.980	
Total For Budget Output		788,149.583	
GoU Development		788,149.583	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		2,788,149.567	
GoU Development		2,788,149.567	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
GRAND TOTAL		138,057,866.227	
Wage Recurrent		61,145,148.537	
Non Wage Recurrent		73,467,973.417	
GoU Development		2,788,149.567	
External Financing		0.000	
Arrears		656,594.706	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000

VOTE: 304 Kyambogo University

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 304 Kyambogo University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	5.551	0.000
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>5.551</i>	<i>0.000</i>
Sub-SubProgramme : 01 Delivery of Tertiary Education	5.551	0.000
<i>Department Budget Estimates</i>		
Department: 004 Faculty of Agriculture	0.400	0.000
Department: 006 Faculty of Arts and Humanities	0.135	0.000
Department: 007 Faculty of Education	3.554	0.000
Department: 008 Faculty of Engineering	0.092	0.000
Department: 009 Faculty of Science	0.224	0.000
Department: 011 Faculty of Special Needs and Rehabilitation	1.046	0.000
Department: 020 School of Management & Entrepreneurship	0.100	0.000
<i>Project budget Estimates</i>		
Total for Vote	5.551	0.000

VOTE: 304 Kyambogo University

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote awareness of gender and equity issues in the University
Issue of Concern:	Gender and equity discrimination, inadequate awareness of disability issues
Planned Interventions:	1. Mainstreaming Gender issues within University operations, plans and budgets 2. Training of stakeholders in Gender planning and budgeting 3. Wide dissemination of KyU Gender policy 4. Holding and commemorating special days in gender
Budget Allocation (Billion):	0.107
Performance Indicators:	1. Number of Planning Centres sensitised on Gender issues 2. Participation in special days in gender 3. Monitoring tool for Gender issues developed
Actual Expenditure By End Q4	0.97
Performance as of End of Q4	1. Conducted and trained / built capacity of teaching Staff and Post Graduate Students on engendering Research (Gender and Equity focused Research Methodology) 2. Procured catering services for meetings, and training workshop. 3. Procured sanitation and cleaning materials. 4. Procured of stationery for workshops, meetings, and office.
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	To sensitise staff, students and the Community on HIV/AIDS prevention measures
Issue of Concern:	Low level of HIV/AIDS activities in the University/awareness sensitisation
Planned Interventions:	1. 1800 clients counseled and tested for HIV and STDs 2. HIV & other IEC materials procured. 3. 300 staff sensitized on HIV and prevention
Budget Allocation (Billion):	0.070
Performance Indicators:	1. Number of clients counselled 2. Number of IEC materials produced 3. Number of staff sensitized on HIV/AIDS prevention
Actual Expenditure By End Q4	0.035
Performance as of End of Q4	1). 338 clients received HIV testing and counselling, 206 were in out reaches and 132 at the facility (M-107, F-231) out of these 12 received PEP
Reasons for Variations	No variation

iii) Environment

VOTE: 304 Kyambogo University

Quarter 4

Objective:	To protect the green, ensure environmental sustainability and general clean environment
Issue of Concern:	1. Decreasing green cover 2. Poor garbage disposal 3. General cleanliness of the Environment
Planned Interventions:	i) Planting trees; ii) Regular maintenance of sewerage systems; iii) Sensitization drives on environment; iv) Beautification of the environment
Budget Allocation (Billion):	0.035
Performance Indicators:	1. No of trees planted 2. No. of sensitization seminars on environment 3. Frequency of beautifying the environment - compound maintenance 4. frequency of unblocking the sewage system
Actual Expenditure By End Q4	861
Performance as of End of Q4	1. Asbestos from 05 houses and 10 academic buildings removed and replaced 2. Regular maintenance of sewage drainage was done 3. Payment of service providers for outside door compound maintenance, greening and general cleaning was done
Reasons for Variations	The variation in Expenditure is that we added on funds for payment of outside door cleaning services

iv) Covid

Objective:	To observe Standard operating procedures to guard against pandemic Covid 19
Issue of Concern:	Lack of framework for promotion of safety at the University and containment of global emergencies
Planned Interventions:	i) Procure all the necessary PPE's and medical supplies for implementation of Ministry of Health Guidelines and SoPs ii) Promote research and innovations towards the national and global COVID19 interventions iii) Develop a guiding framework for promotion
Budget Allocation (Billion):	0.200
Performance Indicators:	1. No. of staff Vaccinated 2. No. of students vaccinated 3. No. of outbreaks managed 4. No. of staff Tested for Covid 19 5. No. of students Tested for Covid 19.
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	1) The community including staff, students and the outside stakeholders continued to be vaccinated against Covid 19, approximately 106 people were vaccinated
Reasons for Variations	No variation