

VOTE: 304 Kyambogo University

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	61.172	61.172	45.879	45.376	75.0 %	74.0 %	98.9 %
	Non-Wage	74.048	74.048	72.336	56.931	98.0 %	76.9 %	78.7 %
Dev.	GoU	2.790	2.790	2.790	0.595	100.0 %	21.3 %	21.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		138.010	138.010	121.005	102.902	87.7 %	74.6 %	85.0 %
Total GoU+Ext Fin (MTEF)		138.010	138.010	121.005	102.902	87.7 %	74.6 %	85.0 %
Arrears		0.657	0.657	0.657	0.657	100.0 %	100.1 %	100.0 %
Total Budget		138.666	138.666	121.662	103.559	87.7 %	74.7 %	85.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		138.666	138.666	121.662	103.559	87.7 %	74.7 %	85.1 %
Total Vote Budget Excluding Arrears		138.010	138.010	121.005	102.902	87.7 %	74.6 %	85.0 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	138.666	138.666	121.662	103.559	87.7 %	74.7 %	85.1%
Sub SubProgramme:01 Delivery of Tertiary Education	48.837	48.837	41.069	36.287	84.1 %	74.3 %	88.4%
Sub SubProgramme:02 General Administration and support services	89.829	89.829	80.593	67.271	89.7 %	74.9 %	83.5%
Total for the Vote	138.666	138.666	121.662	103.559	87.7 %	74.7 %	85.1 %

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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

0.343	Bn Shs	Department : 001 Affiliations and Extensions
Reason: Activities in the affiliation centres are still ongoing and unspent funds will be spent in quarter 4		

Items

0.263	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Exams in affiliation Centres to be conducted in quarter 4		

0.280	Bn Shs	Department : 003 Directorate of Graduate training and Research
Reason: Unspent balance will be spent on activities in quarter 4		

Items

0.142	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Allowances to be paid in quarter 4		

0.327	Bn Shs	Department : 004 Faculty of Agriculture
Reason: Activities in the Faculty are still ongoing and unspent funds will be spent in quarter 4		

Items

0.167	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Allowances to be paid in quarter 4		

0.219	Bn Shs	Department : 005 Faculty of Arts and Social Sciences
Reason: Activities in the Faculty are ongoing and unspent balance will be spent in quarter 4		

Items

0.084	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Some stationary in the Faculty to be procured in quarter 4		

0.034	UShs	221007 Books, Periodicals & Newspapers
Reason: Activity is ongoing and will be carried out in quarter 4		

0.027	UShs	211107 Boards, Committees and Council Allowances
Reason: Allowances for Committees to be paid in quarter 4 for meetings are ongoing		

0.628	Bn Shs	Department : 006 Faculty of Arts and Humanities
Reason: Activities in the Faculty are still ongoing so unspent funds will be spent in quarter 4		

Items

0.205	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.628	Bn Shs	Department : 006 Faculty of Arts and Humanities
Reason: Activities in the Faculty are still ongoing so unspent funds will be spent in quarter 4		

Items

Reason: Allowances to be paid in quarter 4		
0.103	UShs	211107 Boards, Committees and Council Allowances
Reason: Allowances for Committee to be paid in quarter 4 for meetings that are ongoing		
0.084	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Stationary to be procured in quarter 4		
0.055	UShs	282103 Scholarships and related costs
Reason: Activity is ongoing to be carried out in quarter 4		
0.049	UShs	221007 Books, Periodicals & Newspapers
Reason: Activity carried forward to quarter 4		
0.075	Bn Shs	Department : 007 Faculty of Education
Reason: Funds were meant to cater for 3rd and fourth quarter hence the unspent funds will be absorbed in Q4		

Items

0.019	UShs	224008 Educational Materials and Services
Reason: Funds were meant to cater for 3rd and fourth quarter hence the unspent funds will be absorbed in Q4		
0.013	UShs	221008 Information and Communication Technology Supplies.
Reason: Funds were meant to cater for 3rd and fourth quarter hence the unspent funds will be absorbed in Q4		
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.007	UShs	211107 Boards, Committees and Council Allowances
Reason: Funds were meant to cater for 3rd and fourth quarter hence the unspent funds will be absorbed in Q4		
0.007	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Funds were meant to cater for 3rd and fourth quarter hence the unspent funds will be absorbed in Q4		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.266	Bn Shs	Department : 008 Faculty of Engineering
Reason: Activities in the Faculty are still on going and the unspent funds will be spent in quarter 4		

Items

0.044	UShs	221008 Information and Communication Technology Supplies.
Reason: More ICT supplies to be procured in quarter 4		
0.036	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Activity is on going and will be carried out in quarter 4		
0.022	UShs	221002 Workshops, Meetings and Seminars
Reason: Activities are ongoing and will be carried out in quarter 4		
0.021	UShs	211107 Boards, Committees and Council Allowances
Reason: Meetings are ongoing and will be carried out in quarter 4		
0.018	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Some stationery to be procured in quarter 4		
0.270	Bn Shs	Department : 009 Faculty of Science
Reason: activities in the Faculty are ongoing and the unspent funds will be spent in quarter 4		

Items

0.141	UShs	224008 Educational Materials and Services
Reason: Activity is ongoing and will be carried out in quarter 4		
0.032	UShs	211107 Boards, Committees and Council Allowances
Reason: Meetings for Committees are ongoing and will be carried out in quarter 4		
0.024	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Activity will be carried out in quarter 4		
0.016	UShs	227001 Travel inland
Reason: Activity is ongoing and will be carried out in quarter 4		
0.007	UShs	221001 Advertising and Public Relations
Reason:		
0.304	Bn Shs	Department : 011 Faculty of Special Needs and Rehabilitation
Reason: Activities in the Faculty are ongoing and the unspent funds will be spent in quarter 4		

Items

0.183	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.304	Bn Shs	Department : 011 Faculty of Special Needs and Rehabilitation
Reason: Activities in the Faculty are ongoing and the unspent funds will be spent in quarter 4		

Items

Reason: Allowances to be paid in quarter 4		
0.025	UShs	212101 Social Security Contributions
Reason: More materials and services to be procured in quarter 4		
0.014	UShs	224008 Educational Materials and Services
Reason: Activity is ongoing and will be carried out in quarter 4		
0.012	UShs	221002 Workshops, Meetings and Seminars
Reason: Meetings are ongoing and will be carried out in quarter 4		
0.006	UShs	225101 Consultancy Services
Reason: Activity carried forward to quarter 4		
0.124	Bn Shs	Department : 012 Faculty of Vocational Studies
Reason: Activities in the Faculty are still ongoing and the unspent balance will be spent in quarter 4		

Items

0.039	UShs	224008 Educational Materials and Services
Reason: Activity is still ongoing and will be carried out in quarter 4		
0.028	UShs	221007 Books, Periodicals & Newspapers
Reason: Activity is still ongoing and will be carried out in quarter 4		
0.013	UShs	212101 Social Security Contributions
Reason: Activity carried forward to quarter 4		
0.012	UShs	227001 Travel inland
Reason: Activity is still ongoing and will be carried out in quarter 4		
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: More stationary to be procured in quarter 4		
0.128	Bn Shs	Department : 015 Learning Centers (Bushenyi and Soroti)
Reason: Activities in the faculty are still ongoing and the unspent funds will be spent in quarter 4		

Items

0.032	UShs	212101 Social Security Contributions
Reason: Activity is ongoing and will be completed in quarter 4		

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.128	Bn Shs	Department : 015 Learning Centers (Bushenyi and Soroti)
Reason: Activities in the faculty are still ongoing and the unspent funds will be spent in quarter 4		
Items		
0.019	UShs	221007 Books, Periodicals & Newspapers
Reason: Activity carried forward to quarter 4		
0.012	UShs	227001 Travel inland
Reason: Activity is ongoing and will be carried out in quarter 4		
0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Activity is ongoing and will be completed in quarter 4		
0.010	UShs	221008 Information and Communication Technology Supplies.
Reason: Activity carried forward to quarter 4		
0.075	Bn Shs	Department : 016 ODEL (Distance e-learning)
Reason: Activities are still on going in the Faculty and unspent funds will be spent in quarter 4		
Items		
0.041	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Meetings are ongoing and activity will be carried out in quarter 4		
0.010	UShs	221008 Information and Communication Technology Supplies.
Reason: Activity carried forward to quarter 4		
0.007	UShs	212101 Social Security Contributions
Reason: Activity carried forward to quarter 4		
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Some stationary to be procured in quarter 4		
0.005	UShs	224008 Educational Materials and Services
Reason: Activity carried forward to quarter 4		
0.215	Bn Shs	Department : 017 School of Architecture and Build Environment
Reason: Activities are still on going and the unspent balance will be spent in quarter 4		
Items		
0.041	UShs	221002 Workshops, Meetings and Seminars
Reason: Activities are on going and will be carried out in quarter 4		
0.026	UShs	221008 Information and Communication Technology Supplies.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.215	Bn Shs	Department : 017 School of Architecture and Build Environment
Reason: Activities are still on going and the unspent balance will be spent in quarter 4		

Items

Reason: More ICT supplies to be procured in quarter 4		
0.018	UShs	211107 Boards, Committees and Council Allowances
Reason: Meetings in Faculty are ongoing and allowances will be paid in quarter 4		
0.017	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Activity to be completed in quarter 4		
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Stationery to be procured in quarter 4		
0.141	Bn Shs	Department : 018 School of Art and Industrial Design
Reason: Unspent balance to be spent in quarter 4 as activities are ongoing		

Items

0.031	UShs	224008 Educational Materials and Services
Reason: Activity is on going and will be carried out in quarter 4		
0.026	UShs	221008 Information and Communication Technology Supplies.
Reason: More ICT supplies to be procured in quarter 4		
0.021	UShs	212101 Social Security Contributions
Reason: Activity carried forward to quarter 4		
0.010	UShs	221007 Books, Periodicals & Newspapers
Reason: Activity carried forward to quarter 4		
0.008	UShs	224011 Research Expenses
Reason: Activity is on going and will be carried out in quarter 4		
0.131	Bn Shs	Department : 019 School of Computing and Information Science
Reason: Activities still ongoing in the Faculty so unspent funds will be spent in quarter 4		

Items

0.035	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Activity is ongoing and will be carried out in quarter 4		
0.023	UShs	211107 Boards, Committees and Council Allowances
Reason: Meetings for Committees are ongoing and will be carried out in quarter 4		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.131	Bn Shs	Department : 019 School of Computing and Information Science
Reason: Activities still ongoing in the Faculty so unspent funds will be spent in quarter 4		

Items

0.014	UShs	221008 Information and Communication Technology Supplies.
Reason: ICT supplies to be procured in quarter 4		

0.009	UShs	221012 Small Office Equipment
Reason: Activity is ongoing and will be carried out in quarter 4		

0.007	UShs	224008 Educational Materials and Services
Reason: Activity on going and will be carried out in quarter 4		

0.384	Bn Shs	Department : 020 School of Management & Entrepreneurship
Reason: Unspent funds will be spent in quarter 4 as activities in Faculty still ongoing		

Items

0.035	UShs	212101 Social Security Contributions
Reason: Activity to be carried out in quarter 4		

0.021	UShs	221008 Information and Communication Technology Supplies.
Reason: More ICT supplies to be procured in quarter 4		

0.013	UShs	227001 Travel inland
Reason: Activity to be carried out in quarter 4		

0.009	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Activity on going to be completed in quarter 4		

0.009	UShs	224008 Educational Materials and Services
Reason: Funds were meant to cater for 3rd and fourth quarter hence the unspent funds will be absorbed in Q4		

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.202	Bn Shs	Department : 001 Academic Registrar
Reason: Activities are still ongoing until Q4 . The 2nd semester commenced in February 2023 and will end in May 2023.		

Items

0.027	UShs	221001 Advertising and Public Relations
Reason: Advertising and public relations activities are still ongoing		

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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

0.202	Bn Shs	Department : 001 Academic Registrar
Reason: Activities are still ongoing until Q4 . The 2nd semester commenced in February 2023 and will end in May 2023.		

Items

0.022	UShs	221005 Official Ceremonies and State Functions
Reason: Official ceremonies will be conducted in quarter 4		

0.015	UShs	221012 Small Office Equipment
Reason: procurement of additional small office equipment will be carried out in the next quarter		

0.015	UShs	227001 Travel inland
Reason: Monitoring of affiliated institutions in the Uversity is still ongoing		

8.391	Bn Shs	Department : 002 Central Administration
Reason: Funds were meant to cater for 3rd and fourth quarter hence the unspent funds will be absorbed in Q4		

Items

2.382	UShs	212101 Social Security Contributions
Reason: Funds were meant to cater for 3rd and fourth quarter hence the unspent funds will be absorbed in Q4		

1.249	UShs	224011 Research Expenses
Reason: Funds were meant to cater for 3rd and fourth quarter hence the unspent funds will be absorbed in Q4		

0.843	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were meant to cater for 3rd and fourth quarter hence the unspent funds will be absorbed in Q4		

0.330	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Funds were meant to cater for 3rd and fourth quarter hence the unspent funds will be absorbed in Q4		

0.261	UShs	227001 Travel inland
Reason: Funds were meant to cater for 3rd and fourth quarter hence the unspent funds will be absorbed in Q4		

0.569	Bn Shs	Department : 003 Directorate of Planning and Development
Reason: Funds were meant to cater for 3rd and fourth quarter hence the unspent funds will be absorbed in Q4		

Items

0.200	UShs	225201 Consultancy Services-Capital
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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

0.569	Bn Shs	Department : 003 Directorate of Planning and Development
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Reason: Funds were meant to cater for 3rd and fourth quarter hence the unspent funds will be absorbed in Q4

Items

Reason: The Smart dash Board system is still being developed by the Consultant

0.181	US\$	225101 Consultancy Services
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Reason: The procurement of the transaction advisor for PPP projects is still ongoing

0.078	US\$	224011 Research Expenses
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Reason: Training of academic staff in grant writing is being done in phases because of the teaching load they have to attend to within the semester

0.070	US\$	211107 Boards, Committees and Council Allowances
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Reason: Stakeholder consultations in the development of the Smart Dash Board system are still ongoing in phases

1.504	Bn Shs	Department : 004 Estates and Works
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Reason: Activities in the Estates section are still ongoing up to quarter four

Items

0.563	US\$	223005 Electricity
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Reason: Funds were meant to cater for 3rd and fourth quarter hence the unspent funds will be absorbed in Q4

0.195	US\$	228002 Maintenance-Transport Equipment
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Reason: Delays in procurement processes of maintenance transport equipment

0.150	US\$	225201 Consultancy Services-Capital
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Reason: The Activity was carried forward to quarter 4 because it was stil in procurement process

0.088	US\$	226001 Insurances
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Reason: Insurance for vehicles will expire in Q4 hence procurement of new insuarance coverage will be done in Q4

0.452	Bn Shs	Department : 005 Library
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Reason: the lengthy procurement processes have extended implementation of activities to quarter 4

Items

0.305	US\$	221007 Books, Periodicals & Newspapers
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Reason: The procurement process of 304 books text books for a few academic Departments has not been received yet through the procurement processes yet they were ordered

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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

0.452 Bn Shs Department : 005 Library

Reason: the lengthy procurement processes have extended implementation of activities to quarter 4

Items

0.046 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Activities are still ongoing to quarter 4

2.195 Bn Shs Project : 1604 Retooling of Kyambogo University

Reason: Funds were meant to cater for 3rd and fourth quarter hence the unspent funds will be absorbed in Q4

Items

1.405 UShs 312121 Non-Residential Buildings - Acquisition

Reason: Funds were meant to cater for 3rd and fourth quarter hence the unspent funds will be absorbed in Q4

0.332 UShs 312221 Light ICT hardware - Acquisition

Reason: Procurement of retooling items is still ongoing having received the retooling funds late, hence waiting procurement process to be completed

0.206 UShs 312235 Furniture and Fittings - Acquisition

Reason: Procurement of retooling items is still ongoing having received the retooling funds late, hence waiting procurement process to be completed

0.206 UShs 312231 Office Equipment - Acquisition

Reason: Procurement of retooling items is still ongoing having received the retooling funds late, hence waiting procurement process to be completed

0.047 UShs 313232 Electrical machinery - Improvement

Reason: Procurement of retooling items is still ongoing having received the retooling funds late, hence waiting procurement process to be completed

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 General Administration and support services -01 Education,Sports and skills

0.009 Bn Shs Department : 001 Academic Registrar

Reason: 0

Items

0.009 UShs 224008 Educational Materials and Services

Reason:

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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 3
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 3
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 3
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	22000	22000
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 3
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	22000	22000

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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 3
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 3
NCHE approved quality assurance systems established in all HEIs	Text	Reviwed Quality Assurance policy	Policy being reviwed
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 3
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 3
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 3
No of awareness campaigns conducted	Number	2	1

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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 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	22000	22000
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 3
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	3:3
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 3
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 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	500	300
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 3
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	fuctional digital library established	01
NCHE approved quality assurance systems established in all HEIs	Text	One functional Quality assurance Unit established	01
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 3
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 3
No. of public universities with a Research and Innovation Fund	Number	4	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 3
No of awareness campaigns conducted	Number	5	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	22000	600

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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 3
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	2:3
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 3
No. of public universities with a Research and Innovation Fund	Number	4	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 3
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 3
No. of public universities with a Research and Innovation Fund	Number	4	3

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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 3
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	8400	8400
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 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	156	156
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 3
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 3
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 3
NCHE approved quality assurance systems established in all HEIs	Text	Directorate of quality assurance established and fuctional	Quality Assurance Directorate established and functional
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 3
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 3
No of awareness campaigns conducted	Number	40	3
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 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	209	209
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 3
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	50	0
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	Online ebooks and journals subscribed by University Library
NCHE approved quality assurance systems established in all HEIs	Text	Kyambogo University functional Quality Assurance system and Directorate	Quality Assurance system functional
Open, Distance and eLearning (ODEL) mainstreamed	Text	oDel mainstreamed in most programs of the UNiversity	ODEL mainstreamed in university programmes
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 3
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 3
NCHE approved quality assurance systems established in all HEIs	Text	Directorate of quality asurance established and fuctional	Quality Assurance Directorate established
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 3
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 3
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	1
NCHE approved quality assurance systems established in all HEIs	Text	Directorate of Qualtiy Assurance Established and fuctional	Quality Assurance Directorate operationalised
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 3
No of University programmes restructured for dual mode delivery	Number	30	10

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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 3
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 3
No of awareness campaigns conducted	Number	3	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2000	1980
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 3
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 3
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 3
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1980	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 3
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 3
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 3
No of awareness campaigns conducted	Number	3	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	8000	8000
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 3
NCHE approved quality assurance systems established in all HEIs	Text	One fuctional Directorate of Quality Assurance	Directorate of Quality Assurance functional

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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 3
Open, Distance and eLearning (ODEL) mainstreamed	Text	Institute of Open Distanmce learning established and fuctional	Institute of Distance and E Learning operationalised
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 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	40	40
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 3
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	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: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 3
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 3
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 3
No of awareness campaigns conducted	Number	6	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	22000	2200
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 3
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	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: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 3
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 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	100	100
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 3
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 3
No of awareness campaigns conducted	Number	4	1
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 3
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 3
NCHE approved quality assurance systems established in all HEIs	Text	Fuctional and well supported Directorate of Quality assurance	Existance of fuctionalQuality assurance Directorate in KYU
Open, Distance and eLearning (ODEL) mainstreamed	Text	Fuctional ODEL and well supported	ODEL is fuctional with limited support due to inadequate funding
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 3
% of HEIs meeting the BRMS	Percentage	95%	65%
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 3
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	48%	50%

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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 3
% of HEIs meeting the BRMS	Percentage	100%	65%
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 3
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 3
Science-based equipment and instruction materials in place	Text	streamlining the University into a systematic planning process	1.Performance monitoring within the University strengthened 2. Participatory planning in all university activities undertaken
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 3
Science-based equipment and instruction materials in place	Text	streamlining the University into a systematic planning process	Performance monitoring within the University strengthened 2. Participatory planning in all university activities undertaken

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
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 3
Science laboratories constructed	Text	None - Procurement of laboratory equipment	None procurement of Laboratory equipment
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 3
Science laboratories constructed	Text	Science labaratory under ICT constructed within the Central lecture Block	ICT laboratory construction within Central Lecture Block completed
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 3
Established education resources repository	Text	Books and Journals both print and electronic	198 books procured

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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: 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 3
Science laboratories constructed	Text	Construction of one Engineering and one ICT labaratory within the Central Lecture Block	No construction took place due to having no code for Development, however, retooling of the ICT labaratories will be equipped in Q4
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 3
Science-based equipment and instruction materials in place	Text	science based equipment and instructional materials procured and in place	Retooling items are in the procurement process and will be delivered in Q4

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Quarter 3

Performance highlights for the Quarter

Teaching and Learning

1. 30,874 students taught and examined
2. 03 Students' Associations registered
3. 02 Undergraduate programmes Reviewed (BA. Education, BA. Humanities)
4. 02 Bachelor's degrees (Bachelor of Ethics and Human Rights and Bachelor of GIS and Earth Observation Systems and 02 Graduate programmes developed (PhD History and PhD in Musical Arts)

Research and Innovation

1. 21 Graduate programmes approved by Graduate Board
2. 03 Post-doctoral fellowships awarded under consolidating early careers academic programmes (CECAP) by Makerere University
3. 44 VIVA VOCE/ PhD public defense conducted
4. 17 articles published in peer reviewed journals(SCIENCE,SOVC)
5. 01 Book in Kiswahili languages on Secondary curriculum , One Primary & secondary school Atlas Published
6. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities supervised
7. 28 academic staff won the KyU 8th call competitive research grant
8. 04 new incubatee enterprises recruited and trained/assisted in baking skills and product development/improvement vis. bread, cakes, cookies & daddies.
9. Industrial training of seven students from the Department of Food Science at the BIC plant undertaken
10. Enhanced and increased incubatee enterprise productivity (Dwanga Bakery, -Lechem enterprises, Shaya Investments & -Neowem Enterprises all doubled production per week)
11. 11 active incubatees supported to do routine production of bread, cakes, cookies, daddies etc.
12. Supported 04 undergraduate students to do various research projects (Texture of goose berries; development of pumpkin cakes; banana bread; texture of cooked matooke from Tooke flour vs. fresh cooked matooke)
13. Assisted 02 UCU research students to produce pumpkin bread and perform texture analysis.
14. Assisted one KyU staff (Dr. Khadijah) to produce dried eggs & (Dr. Mutambuka Martin) to produce banana and pumpkin bread
15. Services to fix fly screens, cyclones, tube covers and plastic doo

Variances and Challenges

Variances:

1. There were no major variances in planned outputs

Budget Execution challenges

1. The Vote experienced challenges in the late release of retooling funds hence all the planned procurement process of retooling items were not finalized in Q3 as planned, shall be finalized in Q4

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	138.666	138.666	121.662	103.559	87.7 %	74.7 %	85.1 %
Sub SubProgramme:01 Delivery of Tertiary Education	48.837	48.837	41.069	36.287	84.1 %	74.3 %	88.4 %
320008 Community Outreach services	4.363	4.363	4.222	3.874	96.8 %	88.8 %	91.8 %
320036 Research, Innovation and Technology Transfer	0.641	0.641	0.617	0.568	96.3 %	88.7 %	92.1 %
320043 Teaching and Training	43.833	43.833	36.231	31.845	82.7 %	72.7 %	87.9 %
Sub SubProgramme:02 General Administration and support services	89.829	89.829	80.593	67.271	89.7 %	74.9 %	83.5 %
000002 Construction management	9.576	9.576	9.496	6.588	99.2 %	68.8 %	69.4 %
000003 Facilities and Equipment Management	1.536	1.536	1.527	0.167	99.4 %	10.9 %	11.0 %
000014 Administrative and Support Services	74.618	74.618	65.499	57.100	87.8 %	76.5 %	87.2 %
320001 Academic Affairs	3.487	3.487	3.477	3.275	99.7 %	93.9 %	94.2 %
320026 Library services	0.612	0.612	0.593	0.140	96.8 %	22.9 %	23.7 %
Total for the Vote	138.666	138.666	121.662	103.559	87.7 %	74.7 %	85.1 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	61.172	61.172	45.879	45.376	75.0 %	74.2 %	98.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21.323	21.323	21.014	18.467	98.5 %	86.6 %	87.9 %
211107 Boards, Committees and Council Allowances	2.070	2.070	2.051	1.486	99.1 %	71.8 %	72.4 %
212101 Social Security Contributions	7.966	7.966	7.940	5.304	99.7 %	66.6 %	66.8 %
212102 Medical expenses (Employees)	0.812	0.812	0.812	0.809	100.0 %	99.6 %	99.6 %
212103 Incapacity benefits (Employees)	0.200	0.200	0.194	0.033	96.8 %	16.6 %	17.1 %
212201 Social Security Contributions	0.086	0.086	0.083	0.064	96.8 %	73.7 %	76.1 %
221001 Advertising and Public Relations	0.431	0.431	0.420	0.246	97.3 %	57.1 %	58.7 %
221002 Workshops, Meetings and Seminars	0.178	0.178	0.173	0.085	96.8 %	47.5 %	49.0 %
221003 Staff Training	0.825	0.825	0.822	0.628	99.7 %	76.1 %	76.4 %
221004 Recruitment Expenses	0.050	0.050	0.048	0.033	96.8 %	66.3 %	68.5 %
221005 Official Ceremonies and State Functions	0.063	0.063	0.063	0.041	100.0 %	65.3 %	65.3 %
221007 Books, Periodicals & Newspapers	0.569	0.569	0.551	0.081	96.8 %	14.2 %	14.7 %
221008 Information and Communication Technology Supplies.	0.987	0.987	0.957	0.608	97.0 %	61.6 %	63.5 %
221009 Welfare and Entertainment	0.615	0.615	0.599	0.382	97.5 %	62.1 %	63.7 %
221010 Special Meals and Drinks	0.048	0.048	0.046	0.021	96.8 %	44.3 %	45.8 %
221011 Printing, Stationery, Photocopying and Binding	4.510	4.510	4.477	3.041	99.3 %	67.4 %	67.9 %
221012 Small Office Equipment	0.307	0.307	0.299	0.143	97.1 %	46.7 %	48.1 %
221017 Membership dues and Subscription fees.	0.182	0.182	0.176	0.047	96.8 %	25.9 %	26.7 %
222001 Information and Communication Technology Services.	0.886	0.886	0.858	0.811	96.9 %	91.6 %	94.5 %
222002 Postage and Courier	0.003	0.003	0.003	0.002	96.8 %	65.2 %	67.4 %
223002 Property Rates	0.100	0.100	0.097	0.021	96.8 %	21.3 %	22.0 %
223004 Guard and Security services	0.655	0.655	0.634	0.632	96.8 %	96.5 %	99.7 %
223005 Electricity	1.173	1.173	1.148	0.585	97.8 %	49.9 %	51.0 %
223006 Water	2.652	2.652	2.611	2.294	98.4 %	86.5 %	87.9 %
224001 Medical Supplies and Services	0.262	0.262	0.254	0.203	96.8 %	77.5 %	80.1 %
224002 Veterinary supplies and services	0.096	0.096	0.092	0.072	96.8 %	75.3 %	77.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	1.507	1.507	1.486	1.014	98.6 %	67.3 %	68.3 %
224008 Educational Materials and Services	3.236	3.236	3.153	2.581	97.4 %	79.8 %	81.9 %
224011 Research Expenses	2.355	2.355	2.342	0.961	99.5 %	40.8 %	41.0 %
225101 Consultancy Services	0.383	0.383	0.293	0.105	76.5 %	27.5 %	36.0 %
225201 Consultancy Services-Capital	0.546	0.546	0.498	0.147	91.4 %	26.9 %	29.4 %
226001 Insurances	0.100	0.100	0.089	0.001	89.1 %	0.8 %	0.9 %
227001 Travel inland	0.628	0.628	0.623	0.244	99.1 %	38.8 %	39.2 %
227003 Carriage, Haulage, Freight and transport hire	0.013	0.013	0.013	0.010	96.8 %	74.4 %	76.9 %
227004 Fuel, Lubricants and Oils	0.820	0.820	0.816	0.789	99.5 %	96.2 %	96.7 %
228001 Maintenance-Buildings and Structures	1.475	1.475	1.471	1.306	99.7 %	88.5 %	88.8 %
228002 Maintenance-Transport Equipment	0.303	0.303	0.303	0.105	100.0 %	34.5 %	34.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.796	0.796	0.789	0.572	99.1 %	71.9 %	72.5 %
228004 Maintenance-Other Fixed Assets	0.140	0.140	0.136	0.030	96.9 %	21.5 %	22.2 %
262101 Contributions to International Organisations-Current	0.099	0.099	0.096	0.053	96.8 %	54.0 %	55.8 %
273105 Gratuity	4.000	4.000	3.333	3.314	83.3 %	82.8 %	99.4 %
281401 Rent	0.230	0.230	0.230	0.201	100.0 %	87.6 %	87.6 %
282101 Donations	0.010	0.010	0.010	0.005	96.8 %	50.0 %	51.7 %
282103 Scholarships and related costs	9.357	9.357	9.234	8.351	98.7 %	89.2 %	90.4 %
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	0.595	100.0 %	29.7 %	29.7 %
312221 Light ICT hardware - Acquisition	0.332	0.332	0.332	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.206	0.206	0.206	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.206	0.206	0.206	0.000	100.0 %	0.0 %	0.0 %
313232 Electrical machinery - Improvement	0.047	0.047	0.047	0.000	100.0 %	0.0 %	0.0 %
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	121.662	103.559	87.7 %	74.7 %	85.1 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	138.666	138.666	121.662	103.559	87.74 %	74.68 %	85.12 %
Sub SubProgramme:01 Delivery of Tertiary Education	48.837	48.837	41.069	36.287	84.09 %	74.30 %	88.4 %
<i>Departments</i>							
001 Affiliations and Extensions	1.381	1.381	1.337	0.994	96.8 %	72.0 %	74.4 %
002 DEPE (Distance Education, Primary External)	0.980	0.980	0.948	0.569	96.8 %	58.1 %	60.0 %
003 Directorate of Graduate training and Research	0.818	0.818	0.791	0.511	96.8 %	62.5 %	64.6 %
004 Faculty of Agriculture	1.707	1.707	1.398	1.064	81.9 %	62.4 %	76.1 %
005 Faculty of Arts and Social Sciences	5.163	5.163	4.211	3.988	81.6 %	77.3 %	94.7 %
006 Faculty of Arts and Humanities	5.872	5.872	4.785	4.157	81.5 %	70.8 %	86.9 %
007 Faculty of Education	4.053	4.053	3.212	3.065	79.2 %	75.6 %	95.4 %
008 Faculty of Engineering	4.935	4.935	4.244	3.978	86.0 %	80.6 %	93.7 %
009 Faculty of Science	5.677	5.677	4.603	4.321	81.1 %	76.1 %	93.9 %
011 Faculty of Special Needs and Rehabilitation	3.059	3.059	2.480	2.165	81.1 %	70.8 %	87.3 %
012 Faculty of Vocational Studies	1.532	1.532	1.260	1.062	82.2 %	69.3 %	84.3 %
015 Learning Centers (Bushenyi and Soroti)	1.800	1.800	1.749	1.622	97.2 %	90.1 %	92.7 %
016 ODEL (Distance e-learning)	0.109	0.109	0.105	0.030	96.8 %	27.7 %	28.6 %
017 School of Architecture and Build Environment	2.812	2.812	2.368	2.032	84.2 %	72.2 %	85.8 %
018 School of Art and Industrial Design	1.423	1.423	1.187	0.995	83.4 %	69.9 %	83.9 %
019 School of Computing and Information Science	3.493	3.493	2.915	2.666	83.5 %	76.3 %	91.5 %
020 School of Management & Entrepreneurship	4.024	4.024	3.476	3.067	86.4 %	76.2 %	88.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and support services	89.829	89.829	80.593	67.271	89.72 %	74.89 %	83.5 %
<i>Departments</i>							
001 Academic Registrar	3.487	3.487	3.477	3.275	99.7 %	93.9 %	94.2 %
002 Central Administration	74.618	74.618	65.499	57.100	87.8 %	76.5 %	87.2 %
003 Directorate of Planning and Development	0.745	0.745	0.737	0.167	98.9 %	22.5 %	22.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	138.666	138.666	121.662	103.559	87.74 %	74.68 %	85.12 %
004 Estates and Works	7.576	7.576	7.496	5.993	99.0 %	79.1 %	79.9 %
005 Library	0.612	0.612	0.593	0.140	96.8 %	22.9 %	23.7 %
<i>Development Projects</i>							
1604 Retooling of Kyambogo University	2.790	2.790	2.790	0.595	100.0 %	21.3 %	21.3 %
Total for the Vote	138.666	138.666	121.662	103.559	87.7 %	74.7 %	85.1 %

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

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Quarter 3

Quarter 3: 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.			
school practice for 11,300 pre- service and ECD students done	1. school practice for 11,300 pre- service and ECD students done	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			235,156.891
Total For Budget Output			235,156.891
Wage Recurrent			0.000
Non Wage Recurrent			235,156.891
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 students PTE Pre-service , ECD completed	No variation	
1. 22,900 students Examined 2. Cleaning and Sanitation provided 3. Three meetings held to discuss academic and result related issues	1. 22,900 students Examined 2. Cleaning and Sanitation provided 3. 03 meetings held to discuss academic and result related issues 4. Adjudication of examination results finalized	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. Continuous Assessment Guidelines for 22,900 students developed and students trained	1. Admission of Students (diploma in primary education, Diploma in Early Childhood Development for both government and private) completed 2. Marking of grade III and certificate in Early Childhood Development conducted 3. Data capture of grade III examination results completed	No variation
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	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. Meeting of Professional Education Board to consider ECD results conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	990.000	
221011 Printing, Stationery, Photocopying and Binding	51,702.800	
	Total For Budget Output	52,692.800
	Wage Recurrent	0.000
	Non Wage Recurrent	52,692.800
	Arrears	0.000
	AIA	0.000
	Total For Department	287,849.691
	Wage Recurrent	0.000
	Non Wage Recurrent	287,849.691
	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. 1021 undergraduate students and 4,178 diploma students trained and examined in the different DEPE centers. 2. Trasportation of examination and study materials to the DEPE community learning centers	1. 1021 undergraduate students and 4,178 diploma students trained in the different DEPE centers and examined 2. Transportation of examination and study materials to the DEPE community learning centers done	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
282103 Scholarships and related costs		11,328.100
Total For Budget Output		11,328.100
Wage Recurrent		0.000
Non Wage Recurrent		11,328.100
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	1. 1,021 Undergraduate, 4,178 Diploma students trained, tested and examined 2. Welfare items for 50 members of staff procured 3. Assorted small office equipment procured	No variation
Telecommunication services to facilitate Diploma in Primary Education External. DEPE	1. Telecommunication services to facilitate Diploma in Primary Education External (DEPE) procured	No variation
1. Sanitary equipment acquired 2. Stationery for training and examinations procured. 3. Modules and study materials transported to the study centers	1. Sanitary equipment procured 2. Stationery for training and examinations procured. 3. Modules and study materials transported to the study centers	No variation
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	1. Instructional materials, special needs education materials , Examination & Exhibitions material procured	No variation
1. Modules and study materials transported to the DEPE centers 2. Benchmarks and Visits undertaken to educational institutions	1. Benchmarks and Visits undertaken to educational institutions	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)		150,125.622
221009 Welfare and Entertainment		1,719.999
224008 Educational Materials and Services		129,501.654
227001 Travel inland		3,120.000
	Total For Budget Output	284,467.275
	Wage Recurrent	0.000
	Non Wage Recurrent	284,467.275
	Arrears	0.000
	AIA	0.000
	Total For Department	295,795.375
	Wage Recurrent	0.000
	Non Wage Recurrent	295,795.375
	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. 03 Workshop and seminars on proposal writings for 50 academic staff conducted	No variations

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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. 05 research articles/books approved by Research Grants and Publication Committee 2. 05 staff research proposals approved by Research Grants and Publication Committee 3. 6 staff presented research papers at National , Regional and International Conferences 4. 03 Post doctoral fellowships awarded under consolidating early careers academic programme (CECAP) by Makerere University	No variations
1. Four hundred graduate students supervised	1. 214 Graduate students supervised on research	1. Failure of some students to respond
1. 5 staff research proposals approved by Research Grants and Publication Committee 2. 5 research articles/books approved by Research Grants and Publication Committee 3. 30 Staff trained on proposal and grants writing	1. 214 Graduate students supervised on research	1. Failure of some students to respond
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Spent	
224011 Research Expenses	106,422.492	
	Total For Budget Output	106,422.492
	Wage Recurrent	0.000
	Non Wage Recurrent	106,422.492
	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		
1. Inclusive training Workshops and Seminars for 100 Staff and 800 students conducted 2. Academic Documents printed, bind-end and photocopied 3. 400 supervisors of Graduate students paid 4. 15 New and reviewed programmes table approved by Graduate Board 5. 10 staff presented research papers at National, Regional and International Conferences 6. 100 VIVA VOCE and PhD public defence conducted 7. Requisition planned for this quarter 8. Advertisement of the academic programmes undertaken	1. 44 VIVA VOCE/ PhD public defense conducted 2. 54 graduate students supervisors appointed 3. 21 Graduate programmes approved by Graduate Board	No variations
1. Computer accessories and IT services procured 2. Networking and collaborating with national institutions and agencies done by staff 3. Scholarships for award and non-award awarded	1. 06 staff presented research papers at National , Regional and International Conferences	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. Assorted Small office items and specialized equipment procured 2. Welfare and entertainment to graduate staff members provided 3. Special Meals provided 4. Assorted Cleaning and sanitation materials for the Graduate School procured	1. Assorted stationary and printing paper procured 2. Cleaning and sanitation materials procured 3. Welfare materials for the Directorate procured	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
1. 100 Staff and 800 Graduate students trained 2. Graduate Research students supervised 3. Graduate students examined	1. 151 Graduate students graduated 2. 214 Graduate students supervised on research 3. Training on assessment of dissertations by staff undertaken 4. 54 examiners appointed	No variations
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. 100 Textbooks and subscribing to International Journals undertaken	1. 02 staff research proposals approved by Research Grants and Publication Committee	No Variations
1. Subscriptions made to Reputable Journals 2. Research dissemination workshops and Seminars conducted 3. Training reports prepared	1. 02 staff research proposals approved by Research Grants and Publication Committee	No variations
NA	NA	NA
NA	NA	NA
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 small office equipment procured	No variation
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA

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Quarter 3

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)		87,104.532
221001 Advertising and Public Relations		8,500.000
221003 Staff Training		7,815.985
221008 Information and Communication Technology Supplies.		2,180.000
221009 Welfare and Entertainment		3,171.525
221010 Special Meals and Drinks		5,390.000
221011 Printing, Stationery, Photocopying and Binding		5,346.500
221012 Small Office Equipment		3,840.000
222002 Postage and Courier		1,173.149
224004 Beddings, Clothing, Footwear and related Services		976.983
	Total For Budget Output	125,498.674
	Wage Recurrent	0.000
	Non Wage Recurrent	125,498.674
	Arrears	0.000
	AIA	0.000
	Total For Department	231,921.166
	Wage Recurrent	0.000
	Non Wage Recurrent	231,921.166
	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		
NA	NA	NA

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Community engagement with different stakeholders done	1. Engagement with the Ministry of Agriculture of Hungary and MAAIF, Uganda to run a 7-week refresher course for agriculture extension workers in Uganda. 2. Engagement with Q-Point and In Holland University on a TMT+ proposal valued at 200,000 EURO 3. Participation in several meetings of Boards and Committees; UFAAS, ASARECA, NCDC 4. Youth and women in the community sensitized on community based activities research and career affairs	No variation
NA	1. Engagement with the Ministry of Agriculture of Hungary and MAAIF, Uganda to run a 7-week refresher course for agriculture extension workers in Uganda. 2. Engagement with Q-Point and In Holland University on a TMT+ proposal valued at 200,000 EURO 3. Participation in several meetings of Boards and Committees; UFAAS, ASARECA, NCDC 4. Youth and women in the community sensitized on community based activities research and career affairs	No variation
NA	NA	NA

VOTE: 304 Kyambogo University

Quarter 3

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.		
1. Community engagement with different stakeholders done 2. Resource mobilization done through collaboration with stakeholders 3. Strategic marketing through advertising and public relations	1. Engagement with the Ministry of Agriculture of Hungary and MAAIF, Uganda to run a 7-week refresher course for agriculture extension workers in Uganda. 2. Engagement with Q-Point and In Holland University on a TMT+ proposal valued at 200,000 EURO 3. Participation in several meetings of Boards and Committees; UFAAS, ASARECA, NCDC 4. Youth and women in the community sensitized on community based activities research and career affairs	No variation
Youth and women in the community sensitized on community based activities research and career affairs	1. Engagement with the Ministry of Agriculture of Hungary and MAAIF, Uganda to run a 7-week refresher course for agriculture extension workers in Uganda. 2. Engagement with Q-Point and In Holland University on a TMT+ proposal valued at 200,000 EURO 3. Participation in several meetings of Boards and Committees; UFAAS, ASARECA, NCDC 4. Youth and women in the community sensitized on community based activities research and career affairs	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. Industrial training (ITCSP) for 50 students supervised	1. Engagement with the Ministry of Agriculture of Hungary and MAAIF, Uganda to run a 7-week refresher course for agriculture extension workers in Uganda. 2. Engagement with Q-Point and In Holland University on a TMT+ proposal valued at 200,000 EURO 3. Participation in several meetings of Boards and Committees; UFAAS, ASARECA, NCDC 4. Youth and women in the community sensitized on community based activities research and career affairs	No variation

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Quarter 3

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	1. Engagement with the Ministry of Agriculture of Hungary and MAAIF, Uganda to run a 7-week refresher course for agriculture extension workers in Uganda. 2. Engagement with Q-Point and In Holland University on a TMT+ proposal valued at 200,000 EURO 3. Participation in several meetings of Boards and Committees; UFAAS, ASARECA, NCDC 4. Youth and women in the community sensitized on community based activities research and career affairs	No variation
1. Community engagement with different stakeholders done	1. Engagement with the Ministry of Agriculture of Hungary and MAAIF, Uganda to run a 7-week refresher course for agriculture extension workers in Uganda. 2. Engagement with Q-Point and In Holland University on a TMT+ proposal valued at 200,000 EURO 3. Participation in several meetings of Boards and Committees; UFAAS, ASARECA, NCDC 4. Youth and women in the community sensitized on community based activities research and career affairs	No variation
1. Community engagement with different stakeholders done	1. Engagement with the Ministry of Agriculture of Hungary and MAAIF, Uganda to run a 7-week refresher course for agriculture extension workers in Uganda. 2. Engagement with Q-Point and In Holland University on a TMT+ proposal valued at 200,000 EURO 3. Participation in several meetings of Boards and Committees; UFAAS, ASARECA, NCDC 4. Youth and women in the community sensitized on community based activities research and career affairs	No variation

VOTE: 304 Kyambogo University

Quarter 3

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
282103 Scholarships and related costs		29,471.489
	Total For Budget Output	29,471.489
	Wage Recurrent	0.000
	Non Wage Recurrent	29,471.489
	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. Three (3) graduate students supervised, examined in a viva voce	1. Stakeholder engagement on Graduate programmes done and Graduate research supervision undertaken 2. Youth and women in the community sensitized on community based activities research and career affairs	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	1.Stakeholder engagement on Graduate programmes done and Graduate research supervision undertaken 2. Youth and women in the community sensitized on community based activities research and career affairs	No variation
1. Student Research projects supervised 2. Research works published	1. Stakeholder engagement on Graduate programmes done and Graduate research supervision undertaken 2. Research conferences attended	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. Research conferences attended 2. Stakeholder engagement on Graduate programmes done and Graduate research supervision undertaken	No variation

VOTE: 304 Kyambogo University

Quarter 3

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
224011 Research Expenses		7,680.000
	Total For Budget Output	7,680.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,680.000
	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. Assorted instructional materials procured	1. Assorted instructional materials procured	No variation
1. Three Academic collaborations with local community undertaken	1. 01 academic collaboration with local community undertaken	No variation
1. Assorted instructional materials procured to support teaching and learning	1. Assorted instructional materials procured	No variation
1. 10 text books procured	1. Veterinary Supplies and Services procured to support Animal science practicals 2. Fifty Text books procured	No variation
1. 20 full time staff paid salaries	1. Salaries for 20 full time staff paid	No variation
1. Two (2) study trips within the country done	1. 01 academic collaboration with local community undertaken	No variation
1. 770 hrs of teaching and extra load for support staff paid	1. 770 hours of teaching and extra load for support staff paid	No variation
1. Two (2) meetings at Faculty and 4 meetings at Departments to be held	1. 02 Meetings held at Faculty level and 4 at Departmental level	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		
Three Meetings held to discuss examinations and other teaching related outputs	1. 02 Meetings held at Faculty level and 04 at Departmental level	No variation

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050103 Establish a functional labour market		
1. 443 undergraduate students (324 males and 119 females) trained and examined 2. 37 graduate students (30 males and 7 females) trained and examined 3. 2 study trips within the country undertaken 4. Contribution to NSSF for full-time and part-time staff allowances paid 5. Industrial training (ITCSP) for 50 students supervised 6. Assorted tonners, stationery and other IT services procured 7. Computer supplies and IT services procured 8. 02 Office spaces and furniture improved 9. Cleaning and sanitation materials for 3 offices and 4 laboratories procured 10. Laboratory equipment and infrastructure maintained 11. 01 PhD programmes developed 12. Telecommunication facilities procured	1. 443 undergraduate students (324 males; 119 females) trained and examined 2. 37 graduate students (30 males; 7 females) 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		
1 .2. Full time staff salaries paid	1. 20 full time staff paid salaries	No variation
1. 770 hours of teaching and extra load for support staff paid	1. 770 hours of teaching and extra load for support staff paid	No variation
1. 443 undergraduate students (324 males; 119 females) trained and examined 2. 37 graduate students (30 males; 7 females) trained and examined	1. 443 undergraduate students (324 males; 119 females) trained and examined 2. 37 graduate students (30 males; 7 females) trained and examined	No variation

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Quarter 3

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. Animal production practicals carried out at the farm 2. 10 Text books procured	1. Veterinary Supplies and Services procured to support Animal science practicals 2. Fifty Text books procured 3. Assorted tonners, stationery and ICT services procured to support operations 4. Assorted cleaning and sanitary materials procured 5. Laboratory equipment serviced and maintained	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			284,768.322
211107 Boards, Committees and Council Allowances			690.000
221001 Advertising and Public Relations			2,298.800
221008 Information and Communication Technology Supplies.			3,000.000
221009 Welfare and Entertainment			2,594.780
221011 Printing, Stationery, Photocopying and Binding			11,468.187
222001 Information and Communication Technology Services.			1,100.000
224002 Veterinary supplies and services			3,200.000
224004 Beddings, Clothing, Footwear and related Services			1,451.509
224008 Educational Materials and Services			26,045.864
228004 Maintenance-Other Fixed Assets			2,800.000
Total For Budget Output			339,417.462
Wage Recurrent			284,768.322
Non Wage Recurrent			54,649.140
Arrears			0.000
AIA			0.000
Total For Department			376,568.951
Wage Recurrent			284,768.322
Non Wage Recurrent			91,800.629
Arrears			0.000
AIA			0.000

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		NA	NA
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. 8000 students supervised under ITCSP		1. 1000 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. 02 social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted		1. Graduate Research projects internally and externally examined	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. 180 up to date inclusive Text Books titles for 6 Departments procured 2. Two Research Seminars held		1. 80 up to date inclusive Text Books titles for 6 Departments procured 2. 03 Monthly Research Seminars including gender held	No variation
02 social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted		1. 04 social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted	No variation
180 up to date inclusive Text Books titles for 6 Departments procured 2. Three Monthly Research Seminars including gender held		1. 180 up to date inclusive Text Books titles for 6 Departments procured 2. 03 Monthly Research Seminars including gender held	No variation
02 social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
282103 Scholarships and related costs			319,513.364
Total For Budget Output			319,513.364

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	319,513.364
	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. 4,133 Students Trained and Examined	No variation
Three New inclusive programs Developed & five undergraduate existing programs reviewed	1. 03 New inclusive programs Developed 2. 05 undergraduate existing programs reviewed	No variation
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. welfare items procured 2. small office equipment procured 3. cleaning materials procured	No variation
1. Academic materials printed 2. Students instructional materials procured 3. NSSF on teaching claims paid	1. Students instructional materials for 6 departments procured 3. NSSF on teaching claims paid	No variation
8,000 students trained and examined	1. 4,133 students trained and examined	No variation
1. A Conducive Teaching and Learning Climate to staff & students provided 2. Faculty block renovated 3. Office equipment repaired and maintained	1. Office equipment repaired and maintained	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		
Academic field trips focusing on social work, urbanization, mental health undertaken by students	Out put not achieved	activity carried forward to quarter 4
1. Internal and external examination for fifty Graduate Dissertations done	1. 50 graduate students internally and externally examined	No variation
1. 3,000 internship students supervised in the different organizations in the country	1. 1000 internship students in the different organizations in the country supervised	No variation
1. fifty Viva voce examinations conducted	1. 50 graduate students internally and externally examined	No variation

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Quarter 3

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		
Two Faculty board meetings and 14 Departmental meetings held on appointments, promotions, budget estimates and teaching load	1. 02 Faculty board meetings and 14 Departmental meetings on appointments, promotions, budget estimates and teaching load held	No variation
1. 180 books procured 2. Four monthly research seminars conducted	Output not achieved	Activities carried forward to quarter 4
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	911,821.323	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	290,378.200	
211107 Boards, Committees and Council Allowances	3,398.999	
212101 Social Security Contributions	26,087.100	
221001 Advertising and Public Relations	3,975.000	
221007 Books, Periodicals & Newspapers	9,260.877	
221008 Information and Communication Technology Supplies.	3,930.000	
221009 Welfare and Entertainment	2,302.180	
221011 Printing, Stationery, Photocopying and Binding	12,275.966	
221012 Small Office Equipment	550.000	
222001 Information and Communication Technology Services.	2,100.000	
224004 Beddings, Clothing, Footwear and related Services	3,162.427	
227001 Travel inland	3,718.000	
Total For Budget Output		1,272,960.072
Wage Recurrent		911,821.323
Non Wage Recurrent		361,138.749
Arrears		0.000
AIA		0.000
Total For Department		1,592,473.436
Wage Recurrent		911,821.323
Non Wage Recurrent		680,652.113
Arrears		0.000
AIA		0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA	NA	NA
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. Marketing of programmes in the faculty conducted	1. One travel to Soroti Learning Centre to monitor teaching and learning of Faculty of Arts programmes executed	No variation
NA	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	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. 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 4. Marketing of programmes in the faculty conducted	1. One travel to Soroti Learning Centre to monitor teaching and learning of Faculty of Arts programmes executed	No variation
1. 9,000 students from different districts in Uganda supervised	1. One travel to Soroti Learning Centre to monitor teaching and learning of Faculty of Arts programmes executed	No variation
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050103 Establish a functional labour market		
1. 9,000 students from different districts in Uganda supervised	1. One travel to Soroti Learning Centre to monitor teaching and learning of Faculty of Arts programmes executed	No variation

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Quarter 3

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. Monthly Research Seminars held	1. One travel to Soroti Learning Centre to monitor teaching and learning of Faculty of Arts programmes executed	No variation
180 up to date inclusive Text Books tittles for 6 Departments procured 5. Nine Monthly Research Seminars including gender held 6. Research Inclusive Software for humanities like enviro, end note procured and installed	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 15 Postgraduate research projects externally examined	No variation
180 up to date inclusive Text Books tittles for 6 Departments procured 5. Nine Monthly Research Seminars including gender held 6. Research Inclusive Software for humanities like enviro, end note procured and installed	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	No variation
180 up to date inclusive Text Books tittles for 6 Departments procured 5. Nine Monthly Research Seminars including gender held 6. Research Inclusive Software for humanities like enviro, end note procured and installed	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	No variation
180 up to date inclusive Text Books tittles for 6 Departments procured 5. Nine Monthly Research Seminars including gender held 6. Research Inclusive Software for humanities like enviro, end note procured and installed	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 15 Postgraduate research projects externally examined	No variation

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

NA	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 15 Postgraduate research projects externally examined	No variation
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Spent
282103 Scholarships and related costs	173,509.575
Total For Budget Output	173,509.575
Wage Recurrent	0.000
Non Wage Recurrent	173,509.575
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	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA

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Quarter 3

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. 4,550 students taught and examined 2. Tutorials for 4,550 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 2. One Academic Field trip conducted (Geography Department)	No variation
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 4. Instructional materials for six departments and Dean’s office procured 5. Assorted Welfare items for six departments and Dean's office procured 6. Cleaning Materials for Six departments and Dean's office procured	1. One Book Published in Kiswahili languages on Secondary curriculum 2. One Primary Atlas Published and 3. One Secondary school Atlas Published and 12 Articles published in reputable journals 4. Assorted stationery procured for Departments 5. Welfare services for Departments procured 6. Small office equipment (01 Vacuum cleaner) procured 7. Cleaning materials procured	No variation
NA	NA	NA
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		
3. 25 Viva Voce Examinations conducted 4. External examination for 100 Graduate Dissertations undertaken	1. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs, 42 graduate (18 female, 24 male) students trained 2. 08 Viva voce Examination meetings conducted, 4 Faculty Board meetings and 12 Committee meetings conducted 3. 15 Postgraduate research projects externally examined	No variation

VOTE: 304 Kyambogo University

Quarter 3

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. 24 Graduate Research Projects internally and externally examined 2. Workshops to Review five undergraduate programs held 3. 2 programmes (Bachelor of Arts in Arts and Bachelor of Arts with Education) reviewed and accredited by NCHE 4. 2 programmes (PhD in History and Master of Arts in Music) reviewed and accredited by NCHE 5. 3 new Undergraduate programmes in Mass Communication and Law developed	1. 02 Undergraduate programmes Reviewed (BA. Educ, BA.Humanities) 2. 02 Bachelor’s degrees (Bachelor of Ethics and Human Rights and Bachelor of GIS and Earth Observation Systems and 02 Graduate programmes developed (PhD History and PhD in Musical Arts) 3. Computer supplies and ICT accessories procured (14 pcs of Extension cables,10 External Hard Drives, 4Pcs of Tonner 80A and 6pcs of Flash discs)	No variation
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	1,032,868.276	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	226,614.750	
211107 Boards, Committees and Council Allowances	11,950.937	
212201 Social Security Contributions	26,272.900	
221008 Information and Communication Technology Supplies.	3,080.000	
221009 Welfare and Entertainment	10,417.850	
221011 Printing, Stationery, Photocopying and Binding	29,898.007	
222001 Information and Communication Technology Services.	1,050.000	

VOTE: 304 Kyambogo University

Quarter 3

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
224004 Beddings, Clothing, Footwear and related Services		7,124.622
227001 Travel inland		3,186.000
228001 Maintenance-Buildings and Structures		365.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,031.000
	Total For Budget Output	1,355,859.342
	Wage Recurrent	1,032,868.276
	Non Wage Recurrent	322,991.066
	Arrears	0.000
	AIA	0.000
	Total For Department	1,529,368.917
	Wage Recurrent	1,032,868.276
	Non Wage Recurrent	496,500.641
	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(ITSCP) conducted 2. Allowance for supervision for male and female lecturers for School 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	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(ITSCP) conducted 2. Allowance for supervision for male and female lecturers for School practice paid 3. Planning meetings and training of staff for ITCS conducted	1. School Practice supervision conducted 2. Allowances for ITCSP paid 3. Planning meetings and training of staff for ITSCP conducted	No variation

VOTE: 304 Kyambogo University

Quarter 3

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
282103 Scholarships and related costs			224,607.665
	Total For Budget Output		224,607.665
	Wage Recurrent		0.000
	Non Wage Recurrent		224,607.665
	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. 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 Practice supervision done 2. Allowance for supervision of School and College practice paid 3. Planning meetings and training of staff for ITCPS conducted		No variation
Good teaching and learning environment promoted	1. Salaries fully paid 2. Teaching claims paid		No variation
Marketing and Visibility of the Faculty and programmes promoted	1. Advertisement and public relations items 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. 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. Academic field activities supervised 2. Post graduate and Undergraduate programmes that meet gender equity and community needs developed 3. Learning Centers monitored and national trainings and short courses attended		No variation

VOTE: 304 Kyambogo University

Quarter 3

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 goods and services, Instructional and Examination materials and ICT instructional materials that meet gender and equity requirements procured 2. Assorted small office equipment procured 3. Educational materials for the departments procured 4. Cleaning materials for the departments procured 5. Assorted welfare materials procured	1. Stationery to different departments procured 2. Educational materials for different departments procured 3. Small office equipment for dean's office and different departments procured	No variation
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	1. Salaries fully paid 2. Teaching claims paid 3. Advertisement and public relations items procured 4. Welfare items delivered to different departments and invoices from five (5) suppliers paid	No variation
1. Faculty compound re-designed with due consideration for Gender & Persons with Disabilities	1. Repair and servicing of air conditioners conducted. 2. Requests for Information and communication items submitted	No variation
1. Welfare and entertainment provided for Departments and Dean's office 2. Assorted small office equipment procured	1. Cleaning materials for different departments procured 2. Assorted small office equipment for dean's office and different departments procured	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 full time, part time staff and NSSF paid 4. Stationery for examinations procured 5. Welfare items procured 6. Educational materials for examinations procured 7. Cleaning materials procured 8. Advertisement and public relations conducted	1. 02 Viva voce meetings held and allowances for fifteen (15) members each were paid. 2. 03 Examinations and 04 departmental meetings conducted	No variation

VOTE: 304 Kyambogo University

Quarter 3

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		745,404.037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		119,910.000
211107 Boards, Committees and Council Allowances		11,467.000
212101 Social Security Contributions		11,991.000
221008 Information and Communication Technology Supplies.		1,733.420
221009 Welfare and Entertainment		5,120.000
221011 Printing, Stationery, Photocopying and Binding		7,046.225
221012 Small Office Equipment		2,260.000
	Total For Budget Output	904,931.682
	Wage Recurrent	745,404.037
	Non Wage Recurrent	159,527.645
	Arrears	0.000
	AIA	0.000
	Total For Department	1,129,539.347
	Wage Recurrent	745,404.037
	Non Wage Recurrent	384,135.310
	Arrears	0.000
	AIA	0.000
Department:008 Faculty of Engineering		
Budget Output:320008 Community Outreach services		

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 4. 200 IT places for industrial placement obtained activity 5. Community Engagement activity by students in different programmes conducted 6. Industrial training and In-house training activities by continuing students conducted 7. 4 field study trips by students conducted	1. 08 Study tours conducted. 2. Students’ project presentation from Mechanical Engineering and mining departments completed	No variations
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 visits by 5100 Undergraduate students undertaken.	1. 08 Study tours conducted. 2. Students’ project presentation from Mechanical Engineering and mining departments completed	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
282103 Scholarships and related costs		207,941.457
Total For Budget Output		207,941.457
Wage Recurrent		0.000
Non Wage Recurrent		207,941.457
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		

VOTE: 304 Kyambogo University

Quarter 3

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. 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 4. 2500 Individual research projects and 200 group projects in different departments within the faculty examined 5. 70 master's proposals examined and approved 6. One graduate seminar to enable progression of research for continuing masters students held	1. Students' project presentation from Mechanical Engineering and mining departments completed 2. 01 Staff member awarded Research & Publication grant to attend conference in Greece 3. The Dean Faculty of Engineering participated in the inter University public workshop in Tanzania. 4. 02 Student projects were selected for funding by grant ; the Baby incubator, and Incinerator. 5. 05 publications from staff members produced	No variation
1. Workshop and laboratory equipment used for practicals for 5100 students maintained 2. Servicing & Maintenance of 75 computers & 5 servers completed 3. Maintenance under student projects and workshop training conducted 4. Academic staff in-house retreat for staff development, development of the Faculty Strategic plan, training in educational professional development and team building conducted 5. Monthly meetings with Heads of Department to update performance plan and discuss various issues in the department held	1. ICT Supplies procured for all Departments 2. Educational/Instructional materials for all Departments procured.	No variation
1. Materials engineering laboratory for graduate student and academic staff research established 2. Cleaning and Sanitation materials for 34 toilets procured	1. Students' project presentation from Mechanical Engineering and mining departments completed 2. 01 Staff member awarded Research & Publication grant to attend conference in Greece 3. The Dean Faculty of Engineering participated in the inter University public workshop in Tanzania. 4. 02 Student projects were selected for funding by grant ; the Baby incubator, and Incinerator. 5. 05 publications from staff members produced 6. Cleaning and sanitation materials procured	No variation

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Quarter 3

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. 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. Students taught and examined 2. Salaries for teaching staff paid 3. Educational/Instructional materials for all Departments procured. 4. 08 Study tours conducted. 5. Staff welfare items for 5 departments procured. 6. ICT Supplies procured for all Departments 7. Students' project presentation from Mechanical Engineering and mining departments completed 8. 01 Staff member awarded Research &Publication grant to attend conference in Greece 9. The Dean Faculty of Engineering participated in the inter University public workshop in Tanzania. 10.02 Student projects were selected for funding by grant ; the Baby incubator, and Incinerator. 11. 05 publications from staff members produced	No variations
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.	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.	No variation
1. Workshop and laboratory equipment used for practicals for 5100 students maintained 2. Servicing & Maintenance of 75 computers & 5 servers completed	Workshops and laboratory equipment used for practicals 5100 students maintained	No variations
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. 05 publications from staff members produced 2. 02 Staff completed PHDs. 3. A graduate seminar organized by mechanical dept.	No variation
1. Five International and 4 professional organisations subscribed to. 2. Course work (assignments, practicals and tests) for 5100 students marked	1. Subscription for engineer's registration to UIPE paid 2. Linkages with 4 private partners \$collaboration with Italians established	No variation

VOTE: 304 Kyambogo University

Quarter 3

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. Allowances for Government sponsored students paid. 2. 2000 Students supervised during final year and group projects. 3. Faculty programmes advertised through various media 4. Welfare & entertainment for 240 members of staff procured. 5. Part-time teaching claims for 254 lecturers paid	1. Staff welfare items for 5 departments procured. 2. Students' project presentation from Mechanical Engineering and mining departments completed 3. 02 Student projects were selected for funding by grant ; the Baby incubator, and Incinerator.	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. Students' project presentation from Mechanical Engineering and mining departments completed 2. 02 Student projects were selected for funding by grant ; the Baby incubator, and Incinerator. 3. 2 students' projects supervised at the University to improve visibility of engineering of the faculty, demonstrate innovation and manage drainage challenges.	No variation
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. Educational/Instructional materials for all Departments procured. 2. Small office equipment procured	No variation
1. Materials engineering laboratory for graduate student and academic staff research established 2. Cleaning and Sanitation materials for 34 toilets procured	1. Educational/Instructional materials for all Departments procured. 2. ICT Supplies procured for all Departments 3. Cleaning and sanitation materials 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. Two inclusive seminars and workshops, exhibition, and conferences on professional development organized for 5100 undergraduate students 2. Five Computer Programmes which are disability friendly integrated in 32 Undergraduate and 4 Masters Programmes	1. Students' project presentation from Mechanical Engineering and mining departments completed 2. 02 Student projects selected for funding by grant ; the Baby incubator, and Incinerator. 3. A graduate seminar organized by mechanical dept. 4. 02 students' projects supervised at the University to improve visibility of engineering of the faculty, demonstrate innovation and manage drainage challenges.	No variation

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Quarter 3

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. Two inclusive seminars and workshops, exhibition, and conferences on professional development organized for 5100 undergraduate students 2. five Computer Programmes which are disability friendly integrated in 32 Undergraduate and 4 Masters Programmes	02 students' projects supervised at the University to improve visibility of engineering of the faculty, demonstrate innovation and manage drainage challenges	No variation
1. 4,000 final year students' project reports and group project reports marked and disaggregated by gender 2. 2 Masters Programmes developed 3. 3 undergraduate programmes revised 4. Meetings to approve students' examination results held 5. 4 staff members attended external workshops	1. 02 students' projects supervised at the University to improve visibility of engineering of the faculty, demonstrate innovation and manage drainage challenges. 2. Students' project presentation from Mechanical Engineering and mining departments completed 3. 02 Student projects were selected for funding by grant ; the Baby incubator, and Incinerator.	No variation

VOTE: 304 Kyambogo University

Quarter 3

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. 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 organized by 140 Masters Students 4. 254 part time lecturers paid 5. Small office equipment Procured 6. Assorted welfare materials procured 7. Graduate seminars for Progress of Students in Research conducted 8. 2500 Individual research projects and 200 group projects examined 9. 70 master’s proposals examined and approved 10. One graduate seminar to enable progression of research for continuing masters students held 11. Maintenance of buildings in faculty conducted 12. Academic staff in-house retreat conducted 13. Monthly meetings with Heads of Department on performance plans held 14. 2 Masters programmes developed 15. 3 undergraduate programmes revised 16. 4 staff members attended external workshops	1. Students taught and examined 2. Students’ project presentation from Mechanical Engineering and mining departments completed 3. 01 Staff member awarded Research & Publication grant to attend conference in Greece 4. The Dean Faculty of Engineering participated in the inter University public workshop in Tanzania. 5. 02 Student projects were selected for funding by grant ; the Baby incubator, and Incinerator. 6. 05 publications from staff members produced 7. A graduate seminar organized by mechanical dept. Linkages with 4 private partners \$collaboration with Italians established	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	619,159.037	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	413,710.730	
211107 Boards, Committees and Council Allowances	600.000	
212101 Social Security Contributions	41,608.530	
221001 Advertising and Public Relations	1,200.000	

VOTE: 304 Kyambogo University

Quarter 3

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
221002 Workshops, Meetings and Seminars		2,745.000
221008 Information and Communication Technology Supplies.		4,400.000
221009 Welfare and Entertainment		4,652.998
221011 Printing, Stationery, Photocopying and Binding		2,663.664
221012 Small Office Equipment		1,627.402
222001 Information and Communication Technology Services.		480.000
224004 Beddings, Clothing, Footwear and related Services		1,000.000
224008 Educational Materials and Services		35,238.951
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,630.000
	Total For Budget Output	1,132,716.312
	Wage Recurrent	619,159.037
	Non Wage Recurrent	513,557.275
	Arrears	0.000
	AIA	0.000
	Total For Department	1,340,657.769
	Wage Recurrent	619,159.037
	Non Wage Recurrent	721,498.732
	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	NA	NA
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	NA	NA
NA	NA	NA

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Quarter 3

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 Short course training for the public organized 2. 5 Secondary school visits to popularize Faculty of Science programs conducted 3. 1 sign post for the Department of Mathematics & Statistics, and 1 for Faculty of Science procured 4. 3 Faculty of Science monthly public lectures conducted	1. 02 Public lectures to students, staff and Kyambogo community delivered 2. 02 Secondary schools visited to popularize Faculty of Science programmes, i.e., Kings College Buddo and St. Mary’s College Kisubi 3. Diploma and Undergraduate students participated in ITCSP	No variation
1. 1450 Masters Students supervised in research 2. Practical classes, demonstrations and public lectures conducted 3. Two thousand students (2,000) supervised under ITCSP and placed at different facilities	1. practical classes demonstrations and public lectures conducted 2. 2000 students supervised under ITSCP and placed at different facilities	No variation
1.Students' projects supervised 2. Industrial training conducted	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.	No variation
1. 1450 Masters Students supervised in research 2. Practical classes, demonstrations and public lectures conducted 3. Two thousand students (2,000) supervised under ITCSP and placed at different facilities	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
282103 Scholarships and related costs		302,203.904
	Total For Budget Output	302,203.904
	Wage Recurrent	0.000
	Non Wage Recurrent	302,203.904
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 304 Kyambogo University

Quarter 3

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	NA	NA
NA	NA	NA
NA	NA	NA
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	1. 246 part time lecturers paid 2. 02 new programmes developed and old programmes reviewed	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. Two faculty meetings held to discuss students results	1. 02 faculty meetings to discuss student results held	
1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	1. Assorted cleaning materials procured 2. Assorted welfare items procured 3. Post Graduate Rooms for Department of Food Science and Technology renovated (ceiling installed, rooms tiled, walls painted, locks installed (research funds were utilized) 4. Multi-purpose labs fumigated 5. Internet connectivity in Faculty of Science improved	No variation
1. 2 programmes reviewed 2. Diploma and Undergraduate students participated in ITCSP 3. Part-time teaching and technical staff hired 4. Continuing students taught and examined 5. Curriculum for Bachelor of Science Laboratory Technology developed	1. 246 part time lecturers paid 2. 02 new programmes developed and old programmes reviewed	No variation

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Quarter 3

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. 7 Research publications in internationally recognized Journals with high-impact factors produced 2. 20 KyU 8th Call Competitive grant applications submitted 3. 5 international grants awarded Research projects conducted 4. 5 students defended their dissertations and theses 5. 2 research collaborations spearheaded by staff from Faculty of Science signed 6. Staff/Graduate students (Physics) trained on the use of ORIGIN, MATLAB and PYTHON software 7. Departmental websites updated and improved 8. PPP Infrastructure projects written and process followed up	1. 02 faculty meetings to discuss student results held 2. Faculty Allowances for Government Sponsored Students Faculty of Science - Dept of Food Science &Technology paid 3. Swimming Lessons for students of Sports Science organised 4. 02 Research papers published in internationally recognized journals 5. 13 Faculty staff won the KyU 8th call competitive research grant 6. 06 MSc students successfully defended their dissertations 7. 01 Posters for Department of Mathematics & Statistics and 1 for the Faculty of Science procured	No variation
1. Assorted cleaning materials procured	1. Assorted cleaning materials procured 2. Assorted welfare items for various departments procured	No variation
NA	1. 246 part time lecturers paid on time 2. 02 new Programs developed and old programs reviewed	No variation
NA	1. 02 faculty meetings to discuss students results held	No variation
NA	1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	No variation
NA	1. 246 part time lecturers paid on time 2. 02 new Programs developed and old programs reviewed	No variation
NA	NA	NA
1. Assorted cleaning materials procured 2. Assorted welfare materials procured	NA	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. Two faculty meetings held to discuss students results	1. 02 faculty meetings to discuss students results held	No variation
1. Assorted cleaning materials procured 2. Assorted welfare materials procured	1. Assorted cleaning materials procured 2. Assorted welfare items for various department procured	No variation
1. Supervision of ITCSP students done 2. Knew knowledge aquired from the teaching and learning	1. Supervision of ITCSP students done 2. new knowledge acquired from the teaching and learning	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	1. 246 part time lecturers paid 2. 02 new programmes developed and old programmes reviewed 3. 04 days visit on performance monitoring of science programmes at Soroti & Bushenyi Learning undertaken 4. Students for Semester I 2022/2023 and Semester II 2021/2022 taught 5. Semester II 2021/2022 and semester I 2022/2023 exams administered and marked	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,014,670.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,576.350
211107 Boards, Committees and Council Allowances	6,746.575
212101 Social Security Contributions	9,233.100
221001 Advertising and Public Relations	2,910.550
221008 Information and Communication Technology Supplies.	12,890.000
221009 Welfare and Entertainment	11,049.414
221011 Printing, Stationery, Photocopying and Binding	10,288.699
221012 Small Office Equipment	12,573.762
224004 Beddings, Clothing, Footwear and related Services	6,146.499
224008 Educational Materials and Services	117,905.184

VOTE: 304 Kyambogo University

Quarter 3

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	
227001 Travel inland		10,430.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,115.000
	Total For Budget Output	1,297,535.995
	Wage Recurrent	1,014,670.862
	Non Wage Recurrent	282,865.133
	Arrears	0.000
	AIA	0.000
	Total For Department	1,599,739.899
	Wage Recurrent	1,014,670.862
	Non Wage Recurrent	585,069.037
	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 supervised under ITCSP	1. 04 visits to Out Patient Departments (OPDs) to build partnerships and implement project 2. 05 community engagement in sign language interpreting, understanding orbit reader, low vision assessment, andragogy, disability adapted e-learning undertaken	No variation
NA	NA	NA
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	NA	NA

VOTE: 304 Kyambogo University

Quarter 3

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. one conference held on public awareness on disability	1. 04 visits to Out Patient Departments (OPDs) to build partnerships and implement project 2. 05 community engagement in sign language interpreting, understanding orbit reader, low vision assessment, andragogy, disability adapted e-learning undertaken	No variation
1. one conference held on public awareness on disability 2. 1980 male and female students supervised under ITCSP	1. 04 visits to Out Patient Departments (OPDs) to build partnerships and implement project 2. 05 community engagement in sign language interpreting, understanding orbit reader, low vision assessment, andragogy, disability adapted e-learning undertaken	No variation
NA	1. 08 staff support CPD training on inclusive education, rehabilitation and adult education 2. 04 stakeholder consultative meetings held on disability, rehabilitation, eLearning and inclusive education	No variation
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
282103 Scholarships and related costs	144,080.000	
Total For Budget Output		144,080.000
Wage Recurrent		0.000
Non Wage Recurrent		144,080.000
Arrears		0.000
AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
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. 01 research seminar organized 2. 08 staff undertook capacity building in grants writing and research areas	No variation
1. Three (3) research grants won 2. Nine (9) graduate students supervised and report submitted	1. 01 research seminar organized 2. 08 staff undertook capacity building in grants writing and research areas	No variation

VOTE: 304 Kyambogo University

Quarter 3

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			
NA		NA	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		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. Public lecture on Disability issues conducted	1. 1061 male and female postgraduate and under graduate students trained and examined	No variation	
2. Students results at Faculty and Departmental level discussed in three meetings	2. Assorted instructional materials to support learning procured		
	3. 02 student start up rehabilitation technology promoted		
	4. 02 staff participated in international conference and 8 staff participated in local conferences		
	5. 02 programmes reviewed and submitted to Senate		
	6. 02 new programmes developed and approved at departmental and faculty level		
	7. 08 staff supported Continous Professional Development(CPD) training on inclusive education, rehabilitation and adult education		
	8. 04 stakeholder consultative meetings held on disability, rehabilitation, eLearning and inclusive education undertaken		
1. Instructional materials for postgraduate male and female students procured	1. Instructional materials for postgraduate male and female students procured	No variation	
2. NSSF paid on teaching claims allowances	2. NSSF paid on teaching claims allowances		
3. Printing, binding photocopying academic work, procuring stationery	3. Printing, binding photocopying academic work, procuring stationery		

VOTE: 304 Kyambogo University

Quarter 3

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. Three meetings held to discuss results at faculty and departmental level 2. Two (2) external examiners and Two (2) consultants visiting the faculty	1. Results discussed at faculty and Departmental level 2. 04 stakeholder consultative meetings held on disability, rehabilitation, eLearning and inclusive education	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		
Academic field study conducted for students 2. Launch two of new programs	1. 04 visits to Out Patient Departments (OPDs) to build partnerships and implement project 2. 02 programmes reviewed and submitted to Senate 3. 02 new programmes developed and approved at departmental and faculty level	No variations
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. 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	No variation
1. Faculty programs advertised in the Newspapers and Brochures developed 2. Cleaning and Sanitation Materials procured	Cleaning and sanitation materials procured	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. Provision of assorted stationery, carry out photocopying and printing services for the different departments	Assorted stationery, photocopying and printing services for the different departments procured	No variation

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 1061 male and female postgraduate and under graduate students trained and examined 2. Assorted instructional materials to support learning procured 3. 02 student start up rehabilitation technology promoted 4. 02 staff participated in international conference and 8 staff participated in local conferences 5. 02 programmes reviewed and submitted to Senate 6. 02 new programmes developed and approved at departmental and faculty level 7. 08 staff supported Continous Professional Development(CPD) training on inclusive education, rehabilitation and adult education 8. 04 stakeholder consultative meetings held on disability, rehabilitation, eLearning and inclusive education undertaken	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	554,205.655	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,632.750	
211107 Boards, Committees and Council Allowances	2,117.501	
212101 Social Security Contributions	2,991.750	
221002 Workshops, Meetings and Seminars	4,880.000	
221009 Welfare and Entertainment	1,325.000	
221011 Printing, Stationery, Photocopying and Binding	1,530.500	
221012 Small Office Equipment	2,562.000	
224004 Beddings, Clothing, Footwear and related Services	125.100	
224008 Educational Materials and Services	3,555.000	
Total For Budget Output	634,925.256	
Wage Recurrent	554,205.655	
Non Wage Recurrent	80,719.601	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	779,005.256
	Wage Recurrent	554,205.655
	Non Wage Recurrent	224,799.601
	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. 8,000 students supervised under ITCSP (Industrial Training)	1. Supervision of 203 female and 170 male students internship 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	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		
8,000 students supervised under ITCSP (Industrial Training)	1. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	No variation
1. 8,000 students supervised under ITCSP (Industrial Training)	1. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	No variation
8,000 students supervised under ITCSP (Industrial Training)	1. Supervision of 203 female and 170 male students internship 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	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		
8,000 students supervised under ITCSP (Industrial Training)	1. Supervision of 203 female and 170 male students internship 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	No variation
1. 8000 students engaged in Industrial training supervised 2. Community based activities and research fairs conducted	1. Supervision of 203 female and 170 male students internship 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	No variation
1. 8000 students engaged in Industrial training supervised 2. Community based activities and research fairs conducted	1. 203 female and 170 male students in internship supervised 2. Community based activities & research, career fairs conducted	No variation
8000 students engaged in Industrial Training supervised	1. 192 female and 120 male students undertaking internship supervised 2. 01 Fashion show by Cosmetology Department and exhibition by Family life Department conducted	No variation
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050103 Establish a functional labour market		
1. 8,000 students supervised under ITCSP (Industrial Training)	1. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	No variation
1. 8,000 students supervised under ITCSP (Industrial Training)	1. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	No variation
1. 8,000 students supervised under ITCSP (Industrial Training)	1. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	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. 8,000 students supervised under ITCSP (Industrial Training)	1. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	No variation
1. 8,000 students supervised under ITCSP (Industrial Training)	1. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	No variation
1. 8,000 students supervised under ITCSP (Industrial Training)	1. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	No variation
1. 8,000 students supervised under ITCSP (Industrial Training)	1. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	No variation
1. 8,000 students supervised under ITCSP (Industrial Training)	1. 203 female and 170 male students in internship supervised 2. Community based activities & research, career fairs conducted	No variation
1. 8,000 students supervised under ITCSP (Industrial Training)	1. 203 female and 170 male students in internship supervised 2. Community based activities & research, career fairs conducted	No variation
1. 8,000 students supervised under ITCSP (Industrial Training)	1. 203 female and 170 male students in internship supervised 2. Community based activities & research, career fairs conducted	No variation

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VOTE: 304 Kyambogo University

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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. 8,000 students supervised under ITCSP (Industrial Training)	1. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	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		
8,000 students supervised under ITCSP (Industrial Training)	1. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	No variation
8,000 students supervised under ITCSP (Industrial Training)	1. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	No variation
8,000 students supervised under ITCSP (Industrial Training)	1. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	No variation
8,000 students supervised under ITCSP (Industrial Training)	1. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	No variation
1. 8,000 students supervised under ITCSP (Industrial Training)	1. Supervision of 203 female and 170 male students internship 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	No variation

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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		
8,000 students supervised under ITCSP	1. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	No variation
1. sixty youths and 30 women sensitized	1. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	No variation
1. 30 lecturers supervise 8,000 students under ITCSP	1. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	No variation
1. 8000 students engaged in Industrial training supervised 2. Community based activities and research fairs conducted	1. 203 female and 170 male students internship supervised 2. Fashion show by Cosmetology Department and exhibition by Family life Department conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
282103 Scholarships and related costs		31,400.000
	Total For Budget Output	31,400.000
	Wage Recurrent	0.000
	Non Wage Recurrent	31,400.000
	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	NA	NA
NA	NA	NA

VOTE: 304 Kyambogo University

Quarter 3

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. 01 Graduate programme submitted to Council, 1 programme approved by senate 2. 01 stakeholder consultative meeting on curriculum review for 4 programmes conducted 3. 01 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated 4. Fashion show by Cosmetology Department and exhibition by Family life Department conducted	No variations
NA	1. 626 Female and 242 male postgraduate and under graduate students trained and examined 2. 04 study trips conducted 3. Assorted instructional materials procured	No variation
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. 02 Computers procured	No variation
1. Allowances for part time lecturers evening and day teaching paid 2. Contribution for all part time to NSSF paid 3. Examination results discussed at Departmental and faculty level 4. Telecommunication services paid	1. Exam scripts for 626 Female and 242 male postgraduate and under graduate students marked	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. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured	1. 02 Computers procured	No variation

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VOTE: 304 Kyambogo University

Quarter 3

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VOTE: 304 Kyambogo University

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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. 631 Female and 256 male postgraduate and under graduate students trained and examined 2. 2 study trips conducted in this time frame (74 female and 58 male hotel students/48 female and 34 male nutrition students) 3. Assorted Instructional materials for postgraduate and undergraduate students procured 4. Examination scripts for 631 female and 256 male postgraduate and undergraduate students marked 5. NSSF for all part-time teaching claims paid Supervision of 204 female and 170 male students' internship 6. 6 articles in peer reviewed journals published 7. 1 research grant won 8. 4 Graduate students supervised and reports submitted 9. 1 joint research presentations organized at School level 10. 4 Graduate programs approved by NCHE	1. 626 Female and 242 male postgraduate and under graduate students trained and examined 2. Instructional materials for postgraduate and undergraduate students procured 3. Exam scripts for 626 Female and 242 male postgraduate and under graduate students marked 4. 2 study trips achieved 5. 01 report submitted 6. 03 articles published in peer reviewed journals	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. 01 Graduate programme submitted to Council, 1 programme approved by senate 2. 01 stakeholder consultative meeting on curriculum review for 4 programmes conducted 3. 01 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated 4. Fashion show by Cosmetology Department and exhibition by Family life Department conducted	No variation
1. 1400 students trained and examined 2. 4 study trips conducted 3. Different types of instructional materials procured	1. 626 Female and 242 male postgraduate and under graduate students trained and examined 2. Instructional materials for postgraduate and undergraduate students procured 3. Exam scripts for 626 Female and 242 male postgraduate and under graduate students marked 4. 2 study trips achieved 5. 01 report submitted 6. 03 articles published in 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: 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. 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	No variation
NA	1. Small office equipment procured 2. Computer supplies and IT services procured	No variation
NA	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	No variation
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	200,175.003	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,102.000	
211107 Boards, Committees and Council Allowances	1,188.161	
221007 Books, Periodicals & Newspapers	690.000	
221008 Information and Communication Technology Supplies.	18,253.332	
221009 Welfare and Entertainment	700.000	
221011 Printing, Stationery, Photocopying and Binding	2,293.420	
221012 Small Office Equipment	1,762.180	
222001 Information and Communication Technology Services.	1,450.000	
224008 Educational Materials and Services	43,698.875	
227001 Travel inland	573.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	320,885.971
	Wage Recurrent	200,175.003
	Non Wage Recurrent	120,710.968
	Arrears	0.000
	AIA	0.000
	Total For Department	352,285.971
	Wage Recurrent	200,175.003
	Non Wage Recurrent	152,110.968
	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		
NA	1. Instructional materials to support teaching and learning procured for the two learning centers	No variation
NA	1. Welfare items for all offices procured 2. Maintenance of ACs, Computers and Printers done 3. Rent for the learning centers paid	No variation
NA	1. Cleaning materials for all learning centers procured 2. Sanitary materials procured 3. Activities in Soroti and Bushenyi Learning Centres monitored	No variation
NA	1. Guild activities in Learning Centres enhanced 2. Ten Bachelors programmes taught and examined 3. Office stationery 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		
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 2. 120 students supervised for internship and school practice in Bushenyi 3. 900 students trained and examined in Soroti 4. 245 students supervised for internship and school practice in Soroti 5. 2,900 trained in distance education 6. 1,800 examined in distance education 7. 927 supervised for School Practice in distance education 8. 60 students trained and examined in Open Distance and E-Learning (ODEL)	No variation
1. Instructional materials to support teaching and learning procured for the two learning centers 2. Transport Refund for 60 lecturers among which 47 males while 13 are females paid	Assorted Science Equipment Received by Bushenyi Learning Centre	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	Welfare and entertainment provided for all offices	No variation
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. Activities in Soroti and Bushenyi Learning Centres monitored	No variation
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	No variation
1. 50 computers procured for each learning center of bushenyi and soroti	Activity not Undertaken	Delays in procurement process for retooling items
NA	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

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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)		394,426.495
212101 Social Security Contributions		52,971.600
221001 Advertising and Public Relations		8,000.000
221009 Welfare and Entertainment		1,276.000
221011 Printing, Stationery, Photocopying and Binding		5,558.379
223005 Electricity		4,000.000
223006 Water		7,270.916
224008 Educational Materials and Services		43,789.492
227001 Travel inland		1,990.000
282103 Scholarships and related costs		27,711.418
	Total For Budget Output	546,994.300
	Wage Recurrent	0.000
	Non Wage Recurrent	546,994.300
	Arrears	0.000
	AIA	0.000
	Total For Department	546,994.300
	Wage Recurrent	0.000
	Non Wage Recurrent	546,994.300
	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	NA	NA
NA	NA	NA

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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. 178 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured	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. 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	No variation
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.Assorted welfare Items for 20 members of staff procured 2. NSSF for staff paid 3. Computer supplies procured 4. Small Office equipment procured	No variation
NA	1.Assorted welfare Items for 20 members of staff procured 2. NSSF for staff paid 3. Computer supplies procured 4. Small Office equipment procured	No variation
NA	1. 178 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured	No variation
NA	1. Assorted welfare Items for 20 members of staff procured 2. NSSF for staff paid 3. computers supplies procured 4. Small Office equipment procured	No variation
NA	1. 178 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured	No variation
NA	1. Assorted welfare Items for 20 members of staff procured 2. NSSF for staff paid 3. Computer supplies procured 4. Small Office equipment 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			
NA	1. 178 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services 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
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			-9,207.000
Total For Budget Output			-9,207.000
Wage Recurrent			0.000
Non Wage Recurrent			-9,207.000
Arrears			0.000
AIA			0.000
Total For Department			-9,207.000
Wage Recurrent			0.000
Non Wage Recurrent			-9,207.000
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	NA		NA

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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. Text books and software for Research procured		1. Assorted equipment for the practical work and research procured	No variation
NA		1. Assorted equipment for the practical work and research procured	No variation
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
282103 Scholarships and related costs			112,360.954
Total For Budget Output			112,360.954
Wage Recurrent			0.000
Non Wage Recurrent			112,360.954
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. 6 industrial field visits across the country for 1,200 Undergraduate students undertaken		1. Course work, assignments, practicals and tests for 1,200 students marked 2. End of semester examinations for 1,200 undergraduate students marked 3. 6 industrial field visits across the country for 1,200 Undergraduate students undertaken	No variation
1. Equipment to facilitate student and academic staff research procured 2. User friendly seating facilities in the new boardroom for School of Built Environment procured		1. 321 students 218 male & 103 females in various fields supervised in industrial training 2. Equipment to facilitate student and academic staff research procured 3. User friendly seating facilities procured	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Welfare for three (3) Heads of Departments and the Dean paid 2. Assorted Cleaning and Sanitation materials for 14 toilets procured	1. 03 examination committee meetings conducted 2. 02 school board meetings conducted 3. 01 workshop on programme reviews organized and 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. 1,200 Students taught and examined 2. NSSF 10% Employers NSSF Contribution payment to 80 teaching and administrative staff done. 3. All areas and outstanding claims paid 4. More workshops and Seminars organized 5. Reviewed programs and the proposed new Master's program followed 6. More practical materials during industrial training procured	1. 1,200 undergraduate Students taught and made ready for examination in 240 courses 2. NSSF 10% Employers NSSF Contribution payment to 80 teaching and administrative staff paid	No variation
1. Advertisement of the School programs accessed by different categories of people across the country done 2. One Seminar, workshop, exhibition, and conference on professional development which encompass gender in engineering organized for 1,200 operated conducted	1. Advertisement of the School programmes accessed by different categories of people across the country done 2. One Seminar, workshop, exhibition, and conferences on professional development which encompass gender in engineering organized for 1,200 conducted	No variation
1. One Seminar and workshop organized for staff and undergraduate students 2. 03 Departmental meetings which are Gender and equity responsive Faculty level to discuss student results, Teaching Load Allocation conducted	1. 01 Seminar and workshop organized for staff and undergraduate students held 2. 03 Departmental meetings which are Gender and equity responsive Faculty level to discuss student results, Teaching Load Allocation held	No variation
1. Printing Tests, Assignments for 5 Programmes & various communications undertaken 2. welfare to 80 members of staff provided 3. 1,200 undergraduate students placed in ITCSP	1. Printing Tests, Assignments for 5 Programmes & various communications done 2. welfare items for 80 members of staff procured 3. 1,200 undergraduate students placed in ITCSP	No variation
1. Continuous assessments, lecture materials printed for 1,200 undergraduate students disaggregated by gender 2. Instructional Materials procured for practical work for 1,200 undergraduate students in various courses during teaching and learning.	1. Continuous assessments, lecture materials for 1,200 undergraduate students printed 2. Instructional Materials for practical work for 1,200 undergraduate students in various courses during teaching and learning 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		
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. Small office equipment procured 2. Materials for practical work for 600 students during in house training and community based problem solving procured	No variation
1. Insurance for 1,200 students during practical work in field and in the University paid	1. Protective wear for 80 technicians & lecturers procured 2. insurance for 1200 students for practicals paid 3. 1200 undergraduate students taught and examined 4. 225 students(153 male 72 females) sat their final exams	No variation
1. Various workshop and laboratory equipment used for practicals for 1,200 students maintained 2. 60 computers & 10 servers maintained 3. Government sponsored students paid allowances by gender, location, disability and age	1. Maintenance of various workshop and laboratory equipment for 1200 students conducted 2. Maintenance of 60 computers and 10 servers conducted 3. Government sponsored students allowances paid	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	408,891.980	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	291,297.250	
211107 Boards, Committees and Council Allowances	5,040.000	
212101 Social Security Contributions	19,581.750	
221002 Workshops, Meetings and Seminars	12,820.000	
221008 Information and Communication Technology Supplies.	5,000.000	
221009 Welfare and Entertainment	6,736.680	
221010 Special Meals and Drinks	1,682.500	
221011 Printing, Stationery, Photocopying and Binding	6,256.871	
221012 Small Office Equipment	5,357.130	
221017 Membership dues and Subscription fees.	4,890.000	
222001 Information and Communication Technology Services.	400.000	
224004 Beddings, Clothing, Footwear and related Services	7,131.851	
224008 Educational Materials and Services	12,671.000	
Total For Budget Output		787,757.012

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	408,891.980
	Non Wage Recurrent	378,865.032
	Arrears	0.000
	AIA	0.000
	Total For Department	900,117.966
	Wage Recurrent	408,891.980
	Non Wage Recurrent	491,225.986
	Arrears	0.000
	AIA	0.000
Department:018 School of Art and Industrial Design		
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		
1.600 students placed in Industrial Training and School and College Practice supervised 2. Vocational education programmes popularized in 4 Secondary Schools	1. 640 students supervised for ITSCP	No variation
NA	1. 640 students supervised for ITSCP 2. Vocational education programmes popularized in 2 Secondary Schools	No variation
NA	NA	NA
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	NA	NA
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. 640 students supervised for ITSCP 2. Vocational education programmes popularized in 2 Secondary Schools	No variation
NA	1. 640 students supervised for ITSCP 2. Vocational education programmes popularized in 2 Secondary Schools	No variation
NA	NA	NA

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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		NA	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			151.023
282103 Scholarships and related costs			38,291.391
Total For Budget Output			38,442.414
Wage Recurrent			0.000
Non Wage Recurrent			38,442.414
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		NA	NA

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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		
1. Viva voce and PhD proposal Defense conducted 2. 01 Stakeholders ‘meeting at Bushenyi Learning Centre 3. Students for Industrial Training School and College Practice supervised 4. 1630 Students trained and examined 5. Planning for Uganda Design Summit initiated 6. Planning for the Fashion Week initiated 7. Collaboration with South Eastern Kenya University (SEKU) for a graduate joint meeting established 8. A joint proposal prepared and submitted to DAAD 9.School of Art and Design foyer refurbished and repurposed as a school gallery 10. Engaging students in environmental upgrade of the university initiated	1.. Examinations for students successfully conducted 2.. 600 students trained 3. 03 PhD students enrolled in the School 4. PhD students finalizing a trip to Kenya	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. Viva voce and PhD proposal Defense conducted 2. 01 Stakeholders ‘meeting at Bushenyi Learning Centre 3. Students for Industrial Training School and College Practice supervised 4. 1630 Students trained and examined 5. Planning for Uganda Design Summit initiated 6. Planning for the Fashion Week initiated 7. Collaboration with South Eastern Kenya University (SEKU) for a graduate joint meeting established 8. A joint proposal prepared and submitted to DAAD 9.School of Art and Design foyer refurbished and repurposed as a school gallery 10. Engaging students in environmental upgrade of the university initiated	1. Consultative meeting held at Bushenyi Learning Centre 2. Foyer refurbished into a Gallery 3. Kyambogo University main building, legal chambers and School of Management landscaped and upgraded	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. Viva voce and PhD proposal Defense conducted 2. 01 Stakeholders ‘meeting at Bushenyi Learning Centre 3. Students for Industrial Training School and College Practice supervised 4. 1630 Students trained and examined 5. Planning for Uganda Design Summit initiated 6. Planning for the Fashion Week initiated 7. Collaboration with South Eastern Kenya University (SEKU) for a graduate joint meeting established 8. A joint proposal prepared and submitted to DAAD 9.School of Art and Design foyer refurbished and repurposed as a school gallery 10. Engaging students in environmental upgrade of the university initiated	1.. Examinations for students successfully conducted 2.. 600 students trained 3. 03 PhD students enrolled in the School 4. PhD students finalizing a trip to Kenya	No variation
1.School of Art and Design foyer refurbished and repurposed as a school gallery 2. Engaging students in environmental upgrade of the university initiated	1. Consultative meeting held at Bushenyi Learning Centre 2.Foyer refurbished into a Gallery 3. Kyambogo University main building, legal chambers and School of Management landscaped and upgraded	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. Viva voce and PhD proposal Defense conducted 2. 01 Stakeholders ‘meeting at Bushenyi Learning Centre 3. Students for Industrial Training School and College Practice supervised 4. 1630 Students trained and examined 5. Planning for Uganda Design Summit initiated 6. Planning for the Fashion Week initiated 7. Collaboration with South Eastern Kenya University (SEKU) for a graduate joint meeting established 8. A joint proposal prepared and submitted to DAAD 9.School of Art and Design foyer refurbished and repurposed as a school gallery 10. Engaging students in environmental upgrade of the university initiated	1. 640 students supervised for ITSCP 2. Examinations for students successfully conducted 3. 600 students trained	No variations
1. Engaging students in environmental upgrade of the university initiated	1. Consultative meeting held at Bushenyi Learning Centre 2.Foyer refurbished into a Gallery 3. Kyambogo University main building, legal chambers and School of Management landscaped and upgraded	No variation
NA	NA	NA
NA	NA	NA
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	181,230.461	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,184.500	
211107 Boards, Committees and Council Allowances	1,925.000	
221002 Workshops, Meetings and Seminars	1,489.134	
221009 Welfare and Entertainment	700.000	
221011 Printing, Stationery, Photocopying and Binding	5,467.000	
221012 Small Office Equipment	1,930.000	

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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	
224004 Beddings, Clothing, Footwear and related Services		2,080.486	
224008 Educational Materials and Services		24,933.500	
		Total For Budget Output	278,940.081
		Wage Recurrent	181,230.461
		Non Wage Recurrent	97,709.620
		Arrears	0.000
		AIA	0.000
		Total For Department	317,382.495
		Wage Recurrent	181,230.461
		Non Wage Recurrent	136,152.034
		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	NA	NA	
NA	NA	NA	
NA	NA	NA	
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. 400 Students projects supervised	1. 186 students were supervised for In-house IT. 2. 02 Externally funded research proposal written and funded	No variation	
1. 40 staff participate in supervision of ITCSP	1. 186 students were supervised for In-house IT. 2. 02 Externally funded research proposal written and funded	No variation	
1. 400 students undertake ITCSP	1. 186 students were supervised for In-house IT. 2. 02 Externally funded research proposal written and funded	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		NA	NA
NA		NA	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
282103 Scholarships and related costs			269,139.002
Total For Budget Output			269,139.002
Wage Recurrent			0.000
Non Wage Recurrent			269,139.002
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. 2 Academic Field Trips conducted 4. Computers and Furniture repaired and maintained	1. Assorted cleaning and sanitation items procured 2. Repair & maintenance(Machinery, Equipment &Furniture) conducted		No variation
1. 2,000 students, trained, examined and marked	1. 600 students trained, marked and examined 2. 16 FULL-TIME (FT) staff paid salary 3. 28 Part-time staff paid salary/allowance 4. 2 meetings held for review of cademic programmes and development of new programmes 5. 2 Departmental Board meetings held to discuss Exam results(Sem 2 2021/2022 and Semester 1 2022/2023) 6. 1 workshop held for exam moderation		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		
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.Stationery and printing services procured 2. New programmes reviewed and developed 4. Exam results discussed	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. Assorted Instructional materials procured 2. Assorted Printing and stationary materials procured. 3. Welfare services procured 4. Small Office Equipment procured	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	676,086.687	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	221,157.150	
211107 Boards, Committees and Council Allowances	3,967.945	
212101 Social Security Contributions	65,957.100	
221008 Information and Communication Technology Supplies.	15,576.000	
221009 Welfare and Entertainment	4,675.000	
221011 Printing, Stationery, Photocopying and Binding	5,280.000	
221012 Small Office Equipment	1,295.384	
224004 Beddings, Clothing, Footwear and related Services	2,465.501	
224008 Educational Materials and Services	10,212.850	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,555.000	
Total For Budget Output	1,028,228.617	
Wage Recurrent	676,086.687	
Non Wage Recurrent	352,141.930	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	1,297,367.619	
Wage Recurrent	676,086.687	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	621,280.932
	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		
NA	1. 01 seminar on internship assessment tools held 2. 10 research proposals from Masters Students presented	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.		
2,600 interns among which 67% female, 33% males, 0.5% PWDs supervised	1. 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 2. Two journal articles published 3. Thirty research proposals from Masters Students presented 3.Programmes offered in the School through collaboration with PROs office marketed 4. Students Entrepreneurship club in the School to pitch their projects though mentorship strengthened	1. Workshops on research for staff and students targeting 67% female, 33% males and 0.5% PWDs conducted 2. 02 journal articles 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) Thirty master students present their dissertations 2) Workshop for research for students and staff held 3) Three journal articles published	1. Internship allowances to students paid 2. Internship supervisors paid 3. Internship logbooks for students and lecturers printed 4. 01 seminar on internship assessment tools held 5. 02 public lecturers held	No variation
NA	1. Workshops on research for staff and students targeting 67% female, 33% males and 0.5% PWDs conducted 2. 02 journal articles published 3. 10 research proposals from Masters Students presented	No variation

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Quarter 3

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
282103 Scholarships and related costs		419,754.708
	Total For Budget Output	419,754.708
	Wage Recurrent	0.000
	Non Wage Recurrent	419,754.708
	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. General maintenance of the plant, machinery and fittings enhanced 2. Two Learning Centres and one Affiliated institutions monitored	1. Bushenyi and Soroti Learning Centres monitored 2. Maintenance of computers and ACs in the faculty conducted 3. Office space partioned for staff	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. 65% of small office equipment purchased 2. Public lecture facilitators 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. 5250 students (67% females, 33% males including PWDs) trained and examined 2. 2523 students supervised 3. staff trained in the School on research grants and proposal writing. 4. Staff enrolled in a PHD programme	1. 4,086 students trained and examined 2. 8,172 coursework's 3. 4,400 exam scripts	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		
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 3. NPT Conference and Resource rooms tiled 4. The Management and Entrepreneurship Consultancy Unit in the School through advocacy for the enactment of the consultancy policy of the University enacted	1. Educational materials to support administrative work procured 2. Stationery, printing materials procured 3. Welfare materials for all departments procured	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. 500 students among which 60% female & 40% male & 2% PWDs undertaking transformational entrepreneurship mentored 2. NSSF for staff Paid	1. 500 students among which 60% female & 40% male & 2% PWDs undertaking transformational entrepreneurship mentored 2. NSSF for staff Paid	No variation
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. 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 3. 02 School board meetings held	No variation
One Collaboration and networks established	1. Internship allowances to students paid 2. Internship supervisors paid 3. Internship logbooks for students and lecturers printed 4. 01 seminar on internship assessment tools held	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211101 General Staff Salaries	465,026.072	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	219,280.200	
211107 Boards, Committees and Council Allowances	5,769.000	
212101 Social Security Contributions	38,041.200	
221009 Welfare and Entertainment	649.999	
221011 Printing, Stationery, Photocopying and Binding	8,304.000	

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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
221012 Small Office Equipment		4,573.460
224004 Beddings, Clothing, Footwear and related Services		4,350.000
224008 Educational Materials and Services		7,716.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,941.400
	Total For Budget Output	761,651.331
	Wage Recurrent	465,026.072
	Non Wage Recurrent	296,625.259
	Arrears	0.000
	AIA	0.000
	Total For Department	1,181,406.039
	Wage Recurrent	465,026.072
	Non Wage Recurrent	716,379.967
	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		
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	25, 000 Undergraduate students registered	No variation
2. 25, 000 Undergraduate students registered		
1. Exam rooms prepared	30,840 students at the main campus and affiliated institutions trained	No variations
2. 25,000 Students examinations printed		
3. 30, 000 students sit for Examinations		
4. Student Results submitted to senate		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 30,000 answer booklets procured for students exams 2. External examiners paid	1. 30,840 students at the main campus and affiliated institutions trained 2. Assorted small office equipment procured	No variation
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 1. Semester 1 & 2 examinations set for 3,000 course units 3. Examination table prepared	30,840 students on main campus and affiliated institutions trained	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. Transcripts given to students who have graduated 2. Welfare of Academic Registrar 3. Undergraduate programmes reviewed and accredited 4. Assorted ICT items procured	Delays in procurement processes of assorted furniture for the academic registrar's office
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	355,461.160	
211107 Boards, Committees and Council Allowances	31,258.168	
221005 Official Ceremonies and State Functions	13,708.300	
221008 Information and Communication Technology Supplies.	12,310.000	
221009 Welfare and Entertainment	47,229.987	
221011 Printing, Stationery, Photocopying and Binding	390,740.463	
221012 Small Office Equipment	3,748.500	
222001 Information and Communication Technology Services.	7,760.000	
224008 Educational Materials and Services	84,600.000	
227001 Travel inland	2,745.000	
Total For Budget Output	949,561.578	
Wage Recurrent	0.000	
Non Wage Recurrent	949,561.578	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	949,561.578
	Wage Recurrent	0.000
	Non Wage Recurrent	949,561.578
	Arrears	0.000
	<i>AIA</i>	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. 12 Laptops for the following Departments procured; Faculty of Arts and Humanities, Faculty of Agriculture, Department of Electrical and Electronics Engineering, School of Computing and Information Science, Office of the University Secretary, Directorate of Information and Communication Technology (ICT), Office of the Dean of Built Environment, Department of Textile and Leather Technology, Department of Mathematics Statistics. 2. 02 UPS procured for Office of the University Secretary and School of Management and Entrepreneurship.	Procurement process for the Office of the Vice Chancellor still ongoing
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. 07 Desktop for the following Departments procured; Faculty of Agriculture, Directorate of Information and Communications Technology, School of Vocational Studies, Department of Textile and Leather Technologies. 2. 06 Printers for the following Departments procured; Department of Physics, School of Built Environment, Department of Electrical and Electronics, Faculty of Agriculture	No variation
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. 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	No variation

VOTE: 304 Kyambogo University

Quarter 3

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. 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. Academic records of 40 staff updated 2. 12 staff who acquired PhDs updated on system 3. Updated Staff list with particulars of new entrants/exits 4. Establishment structures updated in line with new structure	No variation
1. Gender & Equity planning and Budgeting in 32 Planning centers enhanced 2. Sixteen days of Activism commemorated to promote observance of Human Righ	1. Activism on Human Rights on Computer Act during international women's day week conducted 2. Production of gender and equity compliance in planning and budgeting of all planning units at KyU strengthened	No variation
1. International Women's Day Commemorated by KYU Celebration International Women's Day 2. Existing Policies Reviewed for compliance with Gender and Equity	1. International Women's Day at Kyambogo University commemorated 2. Gender and Equity focused Research Methodology conducted	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. Capacity building of Faculties of Science and Engineering on generating gender and equity plans and budgets undertaken 2. Gender and Equity focused Research Methodology conducted	No variation
1. Gender and Equity monitoring Tool developed 2. Cleaning materials procured	1. Gender and Equity compliant Teaching and Learning curriculum/guidelines developed 2. Welfare services procured 3. Cleaning and sanitation materials procured 4. Office Stationery procured 5. Welfare and entertainment 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 treated (M-286, F-424) 3. 3885 students treated (M-1881, F-2004) 4. Routine medical examination for 340 first year students conducted (M-189, F-151)	No variation

VOTE: 304 Kyambogo University

Quarter 3

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. 80% of medical drugs and supplies procured 2. Sensitization drives conducted by 40 peer educators 3. Twelve peer educators monthly meetings conducted	1. Assorted Laboratory equipment and Reagents procured 2. Assorted Dental equipment and Supplies were procured 3. Assorted stationery procured 4. Assorted medical equipment serviced 5. Assorted cleaning materials procured and infection control managed 6. Medical waste safely disposed of by Material Bio Waste Co. a pre-qualified service provider 7. T-Shirts for peer educators and Uniforms for staff procured	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. Staff meetings conducted 3. Performance review meeting conducted	No variation
1. 80% of medical drugs and supplies procured 2. Sensitization drives conducted by 40 peer educators 3. Twelve peer educators monthly meetings conducted	Assorted Laboratory equipment and Reagents procured Assorted Dental equipment and Supplies were procured	Peer education meetings and trainings to be conducted in Q4
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. Assorted stationery procured 2. Assorted medical equipment serviced 3. Assorted cleaning materials procured and infection control managed 4. Medical waste safely disposed of by Material Bio Waste Co. a pre-qualified service provider 5. Welfare items procured 6. Computer supplies and accessories procured 7. Assorted small office equipment procured	No variation
1. 10 health workers trained and mentored 2. Electronic hospital information management system installed 3. Welfare and Entertainment services provided	1. Welfare and entertainment services procured 2. Computer supplies and accessories procured 3. 10 health workers mentored during HIV outreach programmes	No variation

VOTE: 304 Kyambogo University

Quarter 3

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. Assorted small office equipment procured 2. Uniform for 35 staff procured 3. Covid-19, HIV and other IEC materials procured	1. Assorted small office equipment procured 2. Uniform for 35 staff procured 3. Assorted small office equipment procured	No variation
1. Well managed procurement & disposal process in the University 2. Compliance with PPDA rules and regulations effected 3. Assorted small office equipment procured	1. Assorted small office equipment procured 2. 40 bids issued 3. 10 Evaluation & CC meetings conducted	No variations
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 for six PDU staff paid 2. Assorted cleaning materials procured 3. 08 computers serviced	No variations
1. Welfare for staff provided 2. Corporate wear for PDU procured 3. Machinery and Equipment procured	1. welfare items procured 2. small office equipment procured	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	13 KyU Staff of QAD examination monitors facilitated.	No variation
1. Staff capacity enhanced 2. Administrative support services provided	1. Office welfare Items procured 2. Office stationery procured 3. Small office equipment procured 4. Office machines and equipment maintained 5. Office cleaning and sanitation materials procured 6. Computer supplies procured	No variation

VOTE: 304 Kyambogo University

Quarter 3

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. Four policies & guidelines developed and approved taking into consideration gender & equity responsiveness. 2. Four policies reviewed with gender & equity issues incorporated.	1. Reports on governance and accountability issues discussed 2. 03 council meetings held and committee reports approved 3. 07 Appointment Board meetings held 4. 10 Committee meetings on reports considered for submission to Council held 5. 05 Staff Tribunal meetings to consider staff appeals held 6. Bushenyi Learning Centre visited to ascertain status and performance	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 support to Departments and Units provided 2. Assorted ICT equipment procured 3. Assorted stationary procured 4. Newspapers procured 5. Data for iPad/ tablets for council members procured	No variations
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. Secretariat trained in report writing & minutes writing 2. cleaning materials procured 3. Assorted welfare procured	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 support to Departments and Units provided 2. Assorted ICT equipment procured 3. Assorted stationary procured 4. Newspapers procured	No variation

VOTE: 304 Kyambogo University

Quarter 3

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		
2. External lawyers Legal services procured 3. Court awards/Legal costs paid 4. Small office equipment procured	1. Out of court settlement with a service provider James Venchers Limited(garbage collection) resolved 2. initial installment of 650,000,000/= for case of Prof. Ndiege vs. Kyambogo University paid 3. Submitted reviewed Staff Tribunal Regulations 4. 03 cases won of Busulwa Jackson vs. KyU, Nansubuga Diana vs, KyU AND KyU vs Kenfield Capital Investments Ltd 5. Legal counsel provided and reviewed 12 MOUs 6. Relocated and operationalised the new legal chamber 7. Certificate of Approval of Chambers for the year 2023 paid	No variations
NA	1. 16 students with disabilities trained in orbit reader technology 2. 155 students with disabilities provided with reasonable accommodation during exams 3. 45 students provided with basic counselling and guidance services 4. 2 meetings on disability awareness for students with disabilities and support personnel conducted	No variation
1. Support to students with disabilities and their support personnel provided	1. 16 students with disabilities trained in orbit reader technology 2. 155 students with disabilities provided with reasonable accommodation during exams 3. 45 students provided with basic counselling and guidance services	No variation

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Quarter 3

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. Assessment Sub-Committee operations Facilitated 2. Staff and Students with disabilities assessed to access necessary support services and work needs	1. Assorted stationary procured 2. Assorted computer supplies and IT services procured 3. Assorted instruction materials procured (Brailles) 4. Assorted welfare items purchased 5. Assorted small office equipment procured 6. Assorted cleaning and sanitation materials procured 7. 16 students with disabilities trained in orbit reader technology 8. 155 students with disabilities provided with reasonable accommodation during exams 9. 45 students provided with basic counselling and guidance services	No variation
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. 155 students with disabilities provided with reasonable accommodation during exams 2. 3rd disability and other special needs committee inaugurated 3. Assorted instruction materials procured (Brailles)	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 3. Administration and support services delivered; 4. Assorted stationary procured 5. Assorted computer supplies and IT services procured 6. Assorted welfare items purchased 7. Assorted small office equipment procured 8. Assorted cleaning and sanitation materials procured	No variation

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Quarter 3

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. Disability Support Center resourced 2. Carrying out a survey on disability inclusiveness of Kyambogo University 3. Services for the Disability Support Center publicised	1. 3rd disability and other special needs committee inaugurated 2. 01 meeting held with students 3. 02 meetings on disability awareness conducted 4. Assorted stationary procured 5. Assorted computer supplies and IT services procured 6. Assorted instruction materials procured (Brailles) 7. Assorted welfare items purchased 8. Assorted small office equipment procured 9. Assorted cleaning and sanitation materials procured	No variation
1. Resource mobilization and investment strategy implemented 2. Prospective investment partners visited	Resource mobilisation and Investment policy approved by Council	No variation
1. Policy leadership and oversight provided	Policy leadership and oversight by Top management provided	No variation
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. Contributions to International Organizations paid 3. Beautification of the University environment undertaken	No variations
1. Stature and image of KyU improved 2. website updated daily	1. Official visitors of the University received 2. 01 University official function organized	No variation
1. farm paddocks well maintained 2. Health and productive birds and animals well kept and looked after in the farm	1. Veterinary Supplies procured for University farm animals (Feeds and drugs) 2. Welfare materials for staff procured 3. Cleaning materials procured 4. The cattle restraint crush repaired	No variation
One Tracer study conducted for the faculty of science	01 Tracer study conducted for the faculty of science and data analysed	No variation

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Quarter 3

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. 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. 02 pieces of microphone system, paper shredder and sound bar procured for the faculty of Arts and Humanities. 2. External CD drive, Mouse, ID card printer, switch, PCI wireless card for Directorate of ICT procured	Procurement process of ICT equipments for Audit department still ongoing
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	Switch and hard disk for School Of Management and Entrepreneurship procured	procurement process for Planning Department still on going
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	Output not Achieved	procurement process of Furniture still ongoing
Curtains, furniture (tables and 8 chairs) for office of the University Secretary procured	Output not achieved	procurement process of furniture still on going
Central Lecture Block completed 100%	Central Lecture Block phase II completed at 95%	No variation
1. Conducive accommodation facilities provided to resident students 2. University rules and regulations enforced 3. Quality catering services provided	1. 658 female and 670 male students accommodated of whom 38 are students with disabilities. 2. Quality and affordable catering services for students in all cafeterias provided. 3. New Guild government put in place 4. 02 meetings to evaluate continuous orientation of students conducted 5. Meeting with private hostel owners conducted	No variation
1. Psychological Support Services provided 2. Administrative support to students welfare offices provided 3. Administrative support provided to Games and Sports 4. Sports talents promoted	1. Maintenance repairs and fumigation in 5 halls completed 2. Routine maintenances of sports facilities conducted 3. Sports equipment procured (ten balls, 25 boots, 50 training kits and 30 bibs)procured	No variation

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Quarter 3

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. 03 Students' Associations registered 2. Dean of Students and two guild leaders participated in the East African Deans of Students forum, Arusha Tanzania 3. Participated in the Ministry of Health Abort HIV Self Testing Awareness Drive 4. Women football team participated in the Nakawa District Women Football League 5. University rugby team participated in the National Rugby tournament 6. Subscribed to Uganda Dean of Students Forum the East African Dean of Places of Worship Forum and UNSA 7. A number of outreaches and missionary work to various places in the country conducted 8. Under graduate gowns for students procured 9. Full Membership of the East African University Sports Federation acquired	No variation
1. Improved staff welfare and ICT service delivery to all Departments in the University 2. ICT Administration and Support Services provided	Improved staff welfare and ICT service delivery to all Departments in the University 2. ICT Administration and Support Services provided	No variations

VOTE: 304 Kyambogo University**Quarter 3**

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. Staff salaries paid 2. Top up and Headship allowances paid 3. NSSF contributions paid 4. Part-time and extra load teaching allowances paid	1. Salary for 909 staff paid 2. Top-up and headship allowances for 911 staff paid 3. NSSF for 911 staff paid 4. Wages for main campus and Learning Centre temporary staff paid 5. 01 academic staff facilitated for PhD 6. 01 staff facilitated for Continuous Professional Development 7. 18 staff appraised 8. 4 (4M) academic staff appointed on referral basis 9. 03 Non-teaching (1 M, 2 F) appointed 10. Contracts for 3 staff (3 M) renewed 11. 01 staff (male) promoted 12. 19 staff confirmed into service of Kyambogo University 13. Appointment of 1 staff withdrawn due to failure to report 14. 4 Resignations (4male) handled	No variation
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. University Financial Manual produced 2. Departmental meetings conducted	No variation
2. Assorted Small office equipment's procured 3. Departmental computers serviced regularly plus Antivirus installed	1. Small office equipment procured 2. Assorted cleaning materials procured 3. Office stationery procured 4. Computer and ICT accessories procured	No variation
1. Welfare for staff provided 2. Corporate wear for PDU procured 3. Machinery & Equipment procured	1. Assorted welfare for staff procured 2. Assorted small office equipment 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	Successful external Assessment of Bachelor of Architectural Engineering - by NCHE Team.	No Variation

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Quarter 3

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. First Tracer Study Draft Report prepared 2. Dissemination Meetings on findings of Tracer Study conducted 3. Final Tracer Study Report produced 4. Teaching and Learning in Kyambogo University(KyU) monitored	Identification of issues by QAD examination monitors rectified.	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	Bachelor of Architectural Engineering accredited by NCHE.	No variation
1. Persons and property in and around campus protected 2. Stake holders sensitized on minimum operating security standards 3. Public order maintained	1. Cordon and search operations in surrounding slums 2. Order prevailed at campus 3. Illegal vendors repulsed 4. Intelligence gathered and disseminated 5. Deployment done 6. Commemoration of international women’s week finalized 7. 01 In-house security training workshop at Bushenyi learning centre conducted	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. Veterinary Supplies procured for University farm animals (Feeds and drugs) 2. Welfare materials for staff procured 3. Cleaning materials procured 4. The cattle restraint crush properly repaired	No variation

VOTE: 304 Kyambogo University

Quarter 3

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. 04 new incubatee enterprises recruited and trained/assisted in baking skills and product development/improvement in bread, cakes, cookies & daddies. 2. Industrial training of seven BFPT/DFPT students from the Department of Food Science from 6th Feb to 19th March 2023. 3. Incubatee enterprise productivity enhanced and increased 4. Bakery production of bread. bun and cookies doubled 5. 11 active incubatees producing bread, cakes, cookies, daddies etc. supported 6. 04 undergraduate students researching on texture of goose berries; development of pumpkin cakes; banana bread; texture of cooked matooke supported 7. 02 UCU research students producing pumpkin bread and performing texture analysis assisted 8. 01 KyU staff (Dr. Khadijah) assisted to produce dried eggs 9. Services to fix fly screens, cyclones, tube covers and plastic door louvers for the BIC plant as a follow up on closure of non-conformities identified by UNBS procured.	No variation

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Quarter 3

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		
i. Support to innovative research in baking and confectionery provided ii. BIC operations and functionality enhanced	1. 04 new incubatee enterprises recruited and trained/assisted in baking skills and product development/improvement vis. bread, cakes, cookies & daddies. 2. Industrial training of seven students from the Department of Food Science at the BIC plant undertaken 3. Enhanced and increased incubatee enterprise productivity vis.:- (Dwanga Bakery doubled production to twice a week (>100 loaves of bread), -Lechem enterprises doubled production (approx. 130 loaves/week), Shaya Investments approx. 30 loaves/week, Neowem Enterprises production of cookies at least once/week) 3. 11 active incubatees supported to do routine production of bread, cakes, cookies, daddies etc. 4. 04 undergraduate students supported to do various research projects vis. Texture of goose berries; development of pumpkin cakes; banana bread; texture of cooked matooke from Tooke flour vs. fresh cooked matooke;	No variation
1. Maintenance of machinery, furniture and tools achieved 2. The BIC facility accredited to national standards 3. Cleaning, sanitation and fumigation services procured	1. 11 active incubatees supported to do routine production of bread, cakes, cookies, daddies etc.	No variation
1. Enhanced Quality of teaching and learning in the University and its affiliated institutions	1. Enhanced Quality of teaching and learning in the University and its affiliated institutions 2. Assorted stationary procured 3. Small office equipment procured	No variation
1. New academic programmes (5 Masters, 3 PhDs) developed	New academic programmes (5 Masters, programmes)from Schools/Faculties developed and approved by Senate	No variation
1. 165 Academic programmes reviewed 2. Learning centres operationalized	Learning centres operationalized	Review of academic programmes is still ongoing
1. Annual fees for subscription to data bases paid 2. Staff sensitized on use of research data bases	28 academic staff sensitised on use of research data bases	No variation

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Quarter 3

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		
Research grants to best research proposals awarded	1. 28 academic staff awarded research grants from the competitive Research Grant Scheme	No variation
1. Research clubs and innovation hubs at KyU established 2. Business and consultancy center operationalised	04 new incubatee enterprises recruited and trained/assisted in baking skills and product development/improvement vis. bread, cakes, cookies & daddies.	no variation
1. Good quality research publications and innovations. 2. Research conferences attended.	1. Research publications produced 2. 04 new incubatee enterprises recruited and trained/assisted in baking skills and product development/improvement vis. bread, cakes, cookies & daddies.	No variation
1. Management processes/ systems strengthened 2. Systems leadership strengthened	Management processes/ systems strengthened 2. Systems leadership strengthened	No variation
Collaborative linkages in education, science, innovations and engineering strengthened	Collaborative linkages in education, science, innovations and engineering strengthened with University of Piraeus, Greece	No variation
1. Adequate infrastructure, facilities and equipment provided 2. Efficiency and competitive advantage through ICT achieved	Adequate infrastructure, facilities and equipment provided at the main campus, Soroti and Bushenyi Learning Centres	No variation
1. Computer supplies and IT related services procured 2. Welfare and entertainment services procured	1. Computer supplies and IT related services procured 2. Welfare and entertainment services procured	No. variation
1. Welfare and entertainment services procured 2. Stationery procured 3. Assorted Small office equipments procured 4. Postage and telephone services paid	1. Welfare and entertainment services procured 2. Stationery procured 3. Assorted Small office equipments procured	No variation
Public Relations Unit 1. Develop Corporate communication and marketing strategy 2. Memorabilia centre established	1. 10 positive stories about Kyambogo in the media produced	No variation
1. Media briefings conducted 2. Press releases written and disseminated 3. Media engagements conducted	1. 01 advert published in the print media for National Liberation Day 2. 01 radio talk show conducted	No variation

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Quarter 3

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. Annual exhibitions conducted 2. Print and electronic advertisement of KyU	1. 02 newsletters produced 2. 02 meetings to update website conducted	No variation
1. Learning Centres promoted 2. Marketing of the University strengthened	1. Social media audience increased (Facebook has grown to 38,159 followers, 34,821 likes & 77,402 check-ins, 38,397, Twitter has 40.8k followers with 919 tweets, LinkedIn with 38,397 followers and YouTube has 2470 subscribers)	No variation
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		
Fifty computers and ICT accessories for Soroti and Bushenyi Learning Centres procured	1. 04 Projectors for the following Departments procured; Department of Hotel and Institutional Catering, Department of Nutritional Science and Dietetics/Di, Department of Visual Impairment Studies and Faculty of Arts and Humanities. 2. Airtel Wifi, Office landline and Flash Discs for Office of the Dean School of Built Environment procured	Procurement process for computers Bushenyi and Soroti still ongoing.
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	12 Laptops for the following Departments procured; Faculty of Arts and Humanities, Faculty of Agriculture, Department of Electrical and Electronics Engineering, School of Computing and Information Science, Office of the University Secretary, Directorate of Information and Communication Technology (ICT), Office of the Dean of Built Environment, Department of Textile and Leather Technology, Department of Mathematics Statistics. 2. 02 UPS procured for Office of the University Secretary and School of Management and Entrepreneurship.	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	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	No variation

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Quarter 3

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. 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. 700 staff accessed medical insurance services 2. Welfare services procured for staff 3. Stationery procured for staff 4. Small office equipment procured (01 binding machine, spirals and binding sheets, 2 Electrical kettles worth 5. Cleaning materials procured	No variation
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. Annual Subscriptions for staff to ACCA, ICPAU and CIPs undertaken 2. Maintenance for machinery and ICT equipment carried out 3. Assorted cleaning materials procured	No variation
Repairs on office completed 2. Shelves in East End Stores & Container installed	1.Repairs on office completed 2.Shelves in East End Stores & Container installed	No variation
1.2 Quality Assurance Outreach Services conducted 2.KyU QA Council Committee inaugurated 3.Quality Assurance experiences documented and disseminated	QAD examination report written, printed & distributed	No variation
1. Clean working Environment Maintained 2. Assorted Small Office Equipment procured 3. Welfare & Entertainment Provided	1. Clean working Environment Maintained 2. Welfare & Entertainment Provided	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

Monthly Quality Assurance Directorate meetings conducted	Monthly Quality Assurance Directorate meetings conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211101 General Staff Salaries	9,854,806.246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,272,907.829
211107 Boards, Committees and Council Allowances	473,766.209
212101 Social Security Contributions	1,911,493.089
212102 Medical expenses (Employees)	287,500.000
212103 Incapacity benefits (Employees)	17,975.670
221001 Advertising and Public Relations	60,035.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$'s Thousand
Item	Spent	
221003 Staff Training	118,740.467	
221004 Recruitment Expenses	12,401.000	
221008 Information and Communication Technology Supplies.	104,285.000	
221009 Welfare and Entertainment	33,235.737	
221011 Printing, Stationery, Photocopying and Binding	627,910.025	
221012 Small Office Equipment	21,786.840	
221017 Membership dues and Subscription fees.	7,951.312	
222001 Information and Communication Technology Services.	369,150.000	
223004 Guard and Security services	199,825.200	
224001 Medical Supplies and Services	41,829.500	
224002 Veterinary supplies and services	35,318.000	
224004 Beddings, Clothing, Footwear and related Services	21,325.693	
224008 Educational Materials and Services	12,205.199	
224011 Research Expenses	189,272.414	
225101 Consultancy Services	3,740.000	
225201 Consultancy Services-Capital	57,814.132	
227001 Travel inland	13,323.000	
227004 Fuel, Lubricants and Oils	8,150.000	
228001 Maintenance-Buildings and Structures	7,376.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	131,741.600	
228004 Maintenance-Other Fixed Assets	8,896.000	
262101 Contributions to International Organisations-Current	11,316.870	
273105 Gratuity	653,367.329	
282101 Donations	5,000.000	
282103 Scholarships and related costs	1,607,359.841	
282105 Court Awards	600,000.000	
352899 Other Domestic Arrears Budgeting	28,151.878	
Total For Budget Output		20,809,957.080
Wage Recurrent		9,854,806.246
Non Wage Recurrent		10,926,998.956

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	28,151.878
	AIA	0.000
	Total For Department	20,809,957.080
	Wage Recurrent	9,854,806.246
	Non Wage Recurrent	10,926,998.956
	Arrears	28,151.878
	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. Monitoring performance of Soroti and Bushenyi Learning Centres undertaken 2. 01 PPP meeting on resource mobilisation conducted and consultant procured	No variation
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	Administrative support provided for systematic planning and coordination of activities (Curtain nets, Cleaning materials, maintenance of office computers, stationary and welfare materials)	No variation
NA	Quarter Two FY 2022/2023 performance report prepared and submitted	No variation
2. One projector for the faculty of engineering procured 3. Chairs, tables and fixtures in the faculty of engineering board room procured 4. Microscopic investigation equipment for faculty of engineering laboratory procured	Consultations with 4 administrative Departments on data required for KyU Monitoring and evaluation (M&E) software conducted	No variation
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	Activity not undertaken	No variation
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	Activity not Undertaken	Late release of funds for retooling items

VOTE: 304 Kyambogo University

Quarter 3

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		
1. One computer with facilities for persons with special needs procured for the faculty of special needs and rehabilitation	Activity not undertaken	Late release of retooling funds
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. Monitoring performance of Soroti and Bushenyi Learning Centres undertaken 2. Consultations with 4 administrative Departments on data required for KyU Monitoring and evaluation (M&E) software conducted 3. 01 PPP meeting on resource mobilisation conducted and consultant procured	No variation
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	Activity not Undertaken	Delays in procurement process for retooling items
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	Activity not Undertaken	Delays in procurement process for retooling items
1. ICT equipment, 3 computers, 4 laptops and their accessories for the Vice Chancellors office procured 2. Two laptops and one computer for the Procurement and disposal Unit procured	Activity not undertaken	Delays in procurement process for retooling items
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	Activity not undertaken	Delays in procurement process for retooling items
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	Activity not undertaken	Delays in procurement process for retooling items

VOTE: 304 Kyambogo University

Quarter 3

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		
1. Two photocopying machines and 50 computers with their accessories for Soroti and Bushenyi learning centers procured	Activity not Undertaken	Delays in procurement process for retooling items
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. Ministerial Policy Statement (MPS) for Financial Year 2023/2024 Prepared and submitted	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	Consultative meetings with 37 Planning Centres in preparation of KyU half-year performance report 2023/24 conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,464.380	
211107 Boards, Committees and Council Allowances	8,120.949	
221003 Staff Training	29,373.924	
221009 Welfare and Entertainment	1,685.001	
221011 Printing, Stationery, Photocopying and Binding	1,212.730	
221012 Small Office Equipment	1,005.000	
224004 Beddings, Clothing, Footwear and related Services	780.806	
224011 Research Expenses	21,564.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,320.000	
Total For Budget Output	100,526.790	
Wage Recurrent	0.000	
Non Wage Recurrent	100,526.790	
Arrears	0.000	

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	100,526.790
	Wage Recurrent	0.000
	Non Wage Recurrent	100,526.790
	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. Departmental Meetings and 5 Sectional meetings held 2. Welfare and Entertainment provided 3. Printing/Binding and Photocopying procured	1. Meeting held with service providers and refreshments procured 2. Welfare items procured 3.Printing/Binding and Photocopying procured	No variation
1. Jumper Compactor/Portable welding generator procured 2. Utilities for the University paid on time 3. A well cleaned and maintained university Environment. 4. Vehicles Insured. 5. Bench marked information applied in the University	1. Utilities for the University paid on time 2. A well cleaned and maintained university Environment. 3. Vehicles Insured.	No variation
Well Serviced university vehicles throughout the year. 2.	1. Works on the following vehicles UAJ 616X, , UAJ 600X, , UAA 952Y, UAJ 575X, UAR 572Y, UAR 710P, UAJ 532X, , UAR O87Y UAJ 600X, UBD 495U, UBF 406K,UBF 408K,UAA 952 F conducted	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. 05 houses and 10 academic faculties re roofed with iron sheets 2. Legal chambers building, 3 phase and road pot hole works executed to 100%	No variation
1. Monthly fuel procured for University officers, and generator procured	Output not achieved	Procurement process ongoing
1. Engineering designs for PPP projects prepared through a consultant and paid	Output not achieved	Procurement process ongoing

VOTE: 304 Kyambogo University

Quarter 3

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
221003 Staff Training		1,275.000
221008 Information and Communication Technology Supplies.		1,435.500
221009 Welfare and Entertainment		300.000
223005 Electricity		322,422.000
223006 Water		697,994.616
224004 Beddings, Clothing, Footwear and related Services		299,486.037
226001 Insurances		817.449
227004 Fuel, Lubricants and Oils		302,367.600
228001 Maintenance-Buildings and Structures		399,867.929
228002 Maintenance-Transport Equipment		47,169.842
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		61,463.500
	Total For Budget Output	2,134,599.473
	Wage Recurrent	0.000
	Non Wage Recurrent	2,134,599.473
	Arrears	0.000
	AIA	0.000
	Total For Department	2,134,599.473
	Wage Recurrent	0.000
	Non Wage Recurrent	2,134,599.473
	Arrears	0.000
	AIA	0.000
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		
1. workshops, Conferences & Seminars organized 2. Essential supplies required to boost performance procured and delivered 3. Office equipment and supplies procured and delivered	1. 198 copies of text books for 10 Departments delivered and verified; Electrical and electronics (22 copies) 2. Clearing and transporting of 15,860 donated books received and verified 3. Welfare services for staff procured	No variations

VOTE: 304 Kyambogo University

Quarter 3

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. 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. Welfare services for staff procured 2. Partnerships and networks strengthened with Book Aid International	No variation
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	No variations
1. Barclay’s library entrance renovated 2. Library equipment and furniture maintained in good condition 3. Maintain membership to professional organisations and subscription to online resources	1. Membership subscriptions to the International Federation of Library Associations and Institutions paid 2. 01 piece of BAI Plaque designed and delivered	No variation
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. One Library Committee meetings held every quarter	1. Information services to Library users Provided (Daily Monitor, Observer, East Africa, New Vision Newspapers) delivered 2. Maintenance Civil for FSN & amp; R ventilators replacement completed	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,978.150	
221007 Books, Periodicals & Newspapers	14,307.978	
221009 Welfare and Entertainment	300.000	
221017 Membership dues and Subscription fees.	11,062.000	
224004 Beddings, Clothing, Footwear and related Services	4,536.760	
227001 Travel inland	1,724.000	
227003 Carriage, Haulage, Freight and transport hire	9,678.360	
228001 Maintenance-Buildings and Structures	1,906.000	
228004 Maintenance-Other Fixed Assets	1,607.966	
Total For Budget Output	55,101.214	
Wage Recurrent	0.000	
Non Wage Recurrent	55,101.214	
Arrears	0.000	
AIA	0.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	55,101.214
	Wage Recurrent	0.000
	Non Wage Recurrent	55,101.214
	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

1. Central lecture block completed, commissioned and functional	1. Construction of Central lecture block at 95% completed	No variation
1. Feasibility and pre-feasibility study reports for the KYU infrastructure project and PPP projects prepared, approved and entered into the IBP system	1. Pre feasibility study reports for PPP projects prepared, approved and entered into the IBP system	No variation
1. Ten (houses) refurbished to cater for academic offices	1. 05 houses secured and 10 academic re-roofed with iron sheets	No variation

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

Item	Spent
Total For Budget Output	331,543.503
GoU Development	331,543.503
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

NA	Output not achieved	Procurement process ongoing
NA	Output not achieved	Procurement process ongoing

VOTE: 304 Kyambogo University

Quarter 3

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		
NA	1. 01 UPS procured for the Office of the University Secretary 2. 02 laptops procured for the Office of the University Secretary	No variation
NA	Output not achieved	Procurement process ongoing
NA	1. 12 laptops for staff and students by DICTS procured	No variation
NA	Output not achieved	Procurement process ongoing
NA	Output not achieved	Procurement process ongoing
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. Eight boardroom chairs and a boardroom table, office sideboard, 4 orthopedic chairs, 1 Secretarial chair for the Directorate of Planning and Development procured	Items are still in the procurement process hence final delivery and payment may be completed in Q4 since funds were released late	No variation
1. 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	Items are still in the procurement process hence final delivery and payment may be completed in Q4 since funds were released late	No variation in planned output
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. One Projector for Faculty of Engineering procured 2. Six Chairs ,1 table and other fixtures in the Faculty of Engineering Boardroom procured 3. Microscopic investigation equipment for the engineering laboratory procured	Output not achieved	Procurement process ongoing

VOTE: 304 Kyambogo University

Quarter 3

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. Specialized 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 printer and laptop procured	No variation
1. One computer and its accessories for PWDS procured 2. 50 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 projector for Department of Visual impairment	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. Output not achieved	Procurement ongoing
1. Four 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 UPS and 02 laptops for the Office of the University Secretary procured	No variation
1. 40 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	Output not achieved	Procurement process ongoing
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. 01 desktop,02 external CD/DVD Drives, 10 mouse & 01 ID card printer procured by DICTS	No variation
1. Backup network system equipment for the client management system for the medical center procured	Output not achieved	Procurement process ongoing

VOTE: 304 Kyambogo University

Quarter 3

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. 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	Output not achieved	Procurement process ongoing
NA	Output not achieved	Procurement process ongoing
NA	1. 12 computers procured 2. 01 projector for Department of Visual Impairment procured	No variation
NA	Output not achieved	Procurement process ongoing
NA	Output not achieved	Procurement process ongoing
NA	Output not achieved	Procurement process ongoing
NA	1. 01 UPS & 02 laptops procured for the office of the University Secretary	No variation
NA	Output not achieved	Procurement process ongoing
NA	Output not achieved	Procurement process ongoing
NA	Output not achieved	Procurement process ongoing
NA	Output not achieved	Procurement process ongoing
NA	1. ICT equipment & accessories (projectors, laptops, printers, UPS, desktops, External CD/DVD drive etc.) procured	No variation
NA	1. 12 computer for different Departments procured 2. 01 projector for Visual Impairment Department procured	No variation

VOTE: 304 Kyambogo University

Quarter 3

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		
NA	Output not achieved	Procurement process ongoing
NA	Output not achieved	Procurement process ongoing
NA	Output not achieved	Procurement process ongoing
NA	1. 01 UPS & 02 LAPTOPS for the office of the University Secretary procured	No variation
NA	Output not achieved	Procurement process ongoing
NA	1. 12 laptops , 07 desktops procured for staff and students	No variation
NA	Output not achieved	Procurement process on going
NA	Output not achieved	Procurement process ongoing
NA	Output not achieved	Procurement process ongoing
NA	1. ICT equipment and accessories(12 laptops, 07 desktops, 02 external CD/DVD drive etc.) procured	No variation
NA	1. 01 Projector for the Department of Visual Impairment procured	No variation
NA	1. Output not achieved	Procurement process ongoing
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		
NA	1. 12 laptops procured	No variation
NA	1. 07 desktops & 12 laptops procured by DICTS	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousands</i>
Item	Spent	

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1604 Retooling of Kyambogo University		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	331,543.503
	GoU Development	331,543.503
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	38,130,556.835
	Wage Recurrent	16,949,113.961
	Non Wage Recurrent	20,821,747.493
	GoU Development	331,543.503
	External Financing	0.000
	Arrears	28,151.878
	AIA	0.000

VOTE: 304 Kyambogo University

Quarter 3

Quarter 3: 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. school practice for 11,300 pre- service and ECD students done	
2. School practice moderation of 11,300 PTE Pre- service , ECD done		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		891,408.174
Total For Budget Output		891,408.174
Wage Recurrent		0.000
Non Wage Recurrent		891,408.174
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 students PTE Pre- service , ECD completed	
1. 952 Draft Question papers prepared	1. 22,900 students Examined	
2. 22,900 students Examined	2. Cleaning and Sanitation provided	
3. Cleaning and Sanitation provided	3. 03 meetings held to discuss academic and result related issues	
4. Ten meetings held to discuss academic and result related issues	4. Adjudication of examination results finalized	

VOTE: 304 Kyambogo University

Quarter 3

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. 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. Admission of Students (diploma in primary education, Diploma in Early Childhood Development for both government and private) completed 2. Marking of grade III and certificate in Early Childhood Development conducted 3. Data capture of grade III examination results completed
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. 470 Examiners paid for marking exams, Venue hired as a marking center, 3. Exams monitored and invigilated 4. Meeting of Professional Education Board to consider ECD results conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	1,709.999
221011 Printing, Stationery, Photocopying and Binding	101,049.802
Total For Budget Output	102,759.801
Wage Recurrent	0.000
Non Wage Recurrent	102,759.801
Arrears	0.000
AIA	0.000
Total For Department	994,167.975
Wage Recurrent	0.000
Non Wage Recurrent	994,167.975
Arrears	0.000
AIA	0.000

Department:002 DEPE (Distance Education, Primary External)

Budget Output:320008 Community Outreach services

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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. 1021 undergraduate students and 4,178 diploma students trained in the different DEPE centers and examined 2. Transportation of examination and study materials to the DEPE community learning centers done
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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	67,526.100
Total For Budget Output	67,526.100
Wage Recurrent	0.000
Non Wage Recurrent	67,526.100
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	1. 1,021 Undergraduate, 4,178 Diploma students trained, tested and examined 2. Welfare items for 50 members of staff procured 3. Assorted small office equipment procured
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	1. Telecommunication services to facilitate Diploma in Primary Education External (DEPE) procured
1. sanitary equipment acquired 2. Stationery for training and examinations procured. 3. Modules and study materials transported to the study centers	1. Sanitary equipment procured 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 Masic Concert Material & Art Exhibition Materials provided	1. Instructional materials, special needs education materials , Examination & Exhibitions material procured
1. Modules and study materials transported to the DEPE centers 2. Benchmarks and Visits undertaken to educational institutions	1. Benchmarks and Visits undertaken to educational institutions

VOTE: 304 Kyambogo University

Quarter 3

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		349,615.472	
221009 Welfare and Entertainment		3,704.998	
221011 Printing, Stationery, Photocopying and Binding		7,922.360	
224004 Beddings, Clothing, Footwear and related Services		2,378.860	
224008 Educational Materials and Services		129,501.654	
227001 Travel inland		8,140.000	
Total For Budget Output		501,263.344	
Wage Recurrent		0.000	
Non Wage Recurrent		501,263.344	
Arrears		0.000	
AIA		0.000	
Total For Department		568,789.444	
Wage Recurrent		0.000	
Non Wage Recurrent		568,789.444	
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. 03 Workshop and seminars on proposal writings for 50 academic staff conducted	

VOTE: 304 Kyambogo University

Quarter 3

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. small grants awarded to different categories of people, and staff 2. scholarship awarded by gender and equity 3.Publication of Journal articles made	1. 05 research articles/books approved by Research Grants and Publication Committee 2. 05 staff research proposals approved by Research Grants and Publication Committee 3. 6 staff presented research papers at National , Regional and International Conferences 4. 03 Post doctoral fellowships awarded under consolidating early careers academic programme (CECAP) by Makerere University
Four hundred graduate students supervised	1. 214 Graduate students supervised on research
1. Four hundred (400) graduate students supervised	1. 214 Graduate students supervised on research

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	222,650.079
Total For Budget Output	222,650.079
Wage Recurrent	0.000
Non Wage Recurrent	222,650.079
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. 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. 44 VIVA VOCE/ PhD public defense conducted 2. 54 graduate students supervisors appointed 3. 21 Graduate programmes approved by Graduate Board
1.computer accessories and IT services procured 2. Networking and collaborating with national institutions and agencies done by staff	1. 06 staff presented research papers at National , Regional and International Conferences

VOTE: 304 Kyambogo University

Quarter 3

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. 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 stationary and printing paper procured 2. Cleaning and sanitation materials procured 3. Welfare materials for the Directorate procured	
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
1. 400 Staff and 700 Graduate students trained 2. Graduate Research students supervised 3. Graduate students examined		1. 151 Graduate students graduated 2. 214 Graduate students supervised on research 3. Training on assessment of dissertations by staff undertaken 4. 54 examiners appointed	
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. 02 staff research proposals approved by Research Grants and Publication Committee	
1. Subscriptions made to Reputable Journals 2. Research dissemination workshops and Seminars conducted 3. Training reports prepared		1. 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		NA	
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		NA	
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 small office equipment procured	

VOTE: 304 Kyambogo University

Quarter 3

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. 400 Staff and 700 Graduate students trained 2. Graduate Research students supervised 3. Graduate students examined	NA
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	NA
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	NA
1. capacity Building done through networking and collaborations with Institutions abroad 2. office equipment, machinery and furniture repaired	NA
1. Subscriptions made to Reputable Journals 2. Research dissemination workshops and Seminars conducted 3. Training reports prepared	NA

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)	220,028.212
211107 Boards, Committees and Council Allowances	3,194.000
221001 Advertising and Public Relations	12,900.000
221003 Staff Training	7,815.985
221008 Information and Communication Technology Supplies.	3,480.000
221009 Welfare and Entertainment	5,880.000
221010 Special Meals and Drinks	8,324.000
221011 Printing, Stationery, Photocopying and Binding	13,580.700
221012 Small Office Equipment	7,907.797
222001 Information and Communication Technology Services.	800.000
222002 Postage and Courier	1,999.549
224004 Beddings, Clothing, Footwear and related Services	2,771.863

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	288,682.106
	Wage Recurrent	0.000
	Non Wage Recurrent	288,682.106
	Arrears	0.000
	AIA	0.000
	Total For Department	511,332.185
	Wage Recurrent	0.000
	Non Wage Recurrent	511,332.185
	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	NA
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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	1. Engagement with the Ministry of Agriculture of Hungary and MAAIF, Uganda to run a 7-week refresher course for agriculture extension workers in Uganda. 2. Engagement with Q-Point and In Holland University on a TMT+ proposal valued at 200,000 EURO 3. Participation in several meetings of Boards and Committees; UFAAS, ASARECA, NCDC 4. Youth and women in the community sensitized on community based activities research and career affairs
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VOTE: 304 Kyambogo University

Quarter 3

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.			
Youth and women in the community sensitized on community based activities research and career affairs		1. Engagement with the Ministry of Agriculture of Hungary and MAAIF, Uganda to run a 7-week refresher course for agriculture extension workers in Uganda. 2. Engagement with Q-Point and In Holland University on a TMT+ proposal valued at 200,000 EURO 3. Participation in several meetings of Boards and Committees; UFAAS, ASARECA, NCDC 4. Youth and women in the community sensitized on community based activities research and career affairs	
Youth and women in the community sensitized on community based activities research and career affairs		NA	
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		1. Engagement with the Ministry of Agriculture of Hungary and MAAIF, Uganda to run a 7-week refresher course for agriculture extension workers in Uganda. 2. Engagement with Q-Point and In Holland University on a TMT+ proposal valued at 200,000 EURO 3. Participation in several meetings of Boards and Committees; UFAAS, ASARECA, NCDC 4. Youth and women in the community sensitized on community based activities research and career affairs	

VOTE: 304 Kyambogo University

Quarter 3

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		1. Engagement with the Ministry of Agriculture of Hungary and MAAIF, Uganda to run a 7-week refresher course for agriculture extension workers in Uganda. 2. Engagement with Q-Point and In Holland University on a TMT+ proposal valued at 200,000 EURO 3. Participation in several meetings of Boards and Committees; UFAAS, ASARECA, NCDC 4. Youth and women in the community sensitized 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		1. Engagement with the Ministry of Agriculture of Hungary and MAAIF, Uganda to run a 7-week refresher course for agriculture extension workers in Uganda. 2. Engagement with Q-Point and In Holland University on a TMT+ proposal valued at 200,000 EURO 3. Participation in several meetings of Boards and Committees; UFAAS, ASARECA, NCDC 4. Youth and women in the community sensitized on community based activities research and career affairs	
Youth and women in the community sensitized on community based activities research and career affairs		1. Engagement with the Ministry of Agriculture of Hungary and MAAIF, Uganda to run a 7-week refresher course for agriculture extension workers in Uganda. 2. Engagement with Q-Point and In Holland University on a TMT+ proposal valued at 200,000 EURO 3. Participation in several meetings of Boards and Committees; UFAAS, ASARECA, NCDC 4. Youth and women in the community sensitized on community based activities research and career affairs	

VOTE: 304 Kyambogo University

Quarter 3

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

Youth and women in the community sensitized on community based activities research and career affairs	1. Engagement with the Ministry of Agriculture of Hungary and MAAIF, Uganda to run a 7-week refresher course for agriculture extension workers in Uganda. 2. Engagement with Q-Point and In Holland University on a TMT+ proposal valued at 200,000 EURO 3. Participation in several meetings of Boards and Committees; UFAAS, ASARECA, NCDC 4. Youth and women in the community sensitized on community based activities research and career affairs
Youth and women in the community sensitized on community based activities research and career affairs	1. Engagement with the Ministry of Agriculture of Hungary and MAAIF, Uganda to run a 7-week refresher course for agriculture extension workers in Uganda. 2. Engagement with Q-Point and In Holland University on a TMT+ proposal valued at 200,000 EURO 3. Participation in several meetings of Boards and Committees; UFAAS, ASARECA, NCDC 4. Youth and women in the community sensitized on community based activities research and career affairs

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	45,691.489
Total For Budget Output	45,691.489
Wage Recurrent	0.000
Non Wage Recurrent	45,691.489
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 304 Kyambogo University

Quarter 3

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

Youth and women in the community sensitized on community based activities research and career affairs	1. Stakeholder engagement on Graduate programmes done and Graduate research supervision undertaken 2. Youth and women in the community sensitized on community based activities research and career affairs
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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	1.Stakeholder engagement on Graduate programmes done and Graduate research supervision undertaken 2. Youth and women in the community sensitized on community based activities research and career affairs
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1. Student Research projects supervised 2. Research conferences attended 3. Research works published	1. Stakeholder engagement on Graduate programmes done and Graduate research supervision undertaken 2. Research conferences attended
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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. Student Research projects supervised 2. Research conferences attended 3. Research works published	1. Research conferences attended 2. Stakeholder engagement on Graduate programmes done and Graduate research supervision undertaken
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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
224011 Research Expenses	7,680.000
Total For Budget Output	7,680.000
Wage Recurrent	0.000
Non Wage Recurrent	7,680.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 3

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			
Different types of instructional materials procured	1. Assorted instructional materials procured		
Three Academic collaborations with local community undertaken	1. 01 academic collaboration with local community undertaken		
Different types of instructional materials procured	1. Assorted instructional materials procured		
1. Agricultural practicals carried out 2. Fifty Text books procured	1. Veterinary Supplies and Services procured to support Animal science practicals 2. Fifty Text books procured		
18 full time staff paid salaries	1. Salaries for 20 full time staff paid		
Three Academic collaborations with local community undertaken	1. 01 academic collaboration with local community undertaken		
1. 500 hour lecturers paid for evening and Day teaching 2. Students on industrial training and school practice supervised	1. 770 hours of teaching and extra load for support staff paid		
Ten Meetings held to discuss examinations and other teaching related outputs	1. 02 Meetings held at Faculty level and 4 at Departmental level		
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	1. 02 Meetings held at Faculty level and 04 at Departmental level		
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
812 students trained and examined	1. 443 undergraduate students (324 males; 119 females) trained and examined 2. 37 graduate students (30 males; 7 females) 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	1. 20 full time staff paid salaries		
1. 500 hour lecturers paid for evening and Day teaching 2. Students on industrial training and school practice supervised	1. 770 hours of teaching and extra load for support staff paid		

VOTE: 304 Kyambogo University

Quarter 3

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

812 students trained and examined

1. 443 undergraduate students (324 males; 119 females) trained and examined
2. 37 graduate students (30 males; 7 females) 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

11. Veterinary Supplies and Services procured to support Animal science practicals
2. Fifty Text books procured
3. Assorted tonners, stationery and ICT services procured to support operations
4. Assorted cleaning and sanitary materials procured
5. Laboratory equipment serviced and maintained

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	865,278.807
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,646.500
211107 Boards, Committees and Council Allowances	690.000
221001 Advertising and Public Relations	3,598.800
221008 Information and Communication Technology Supplies.	37,500.000
221009 Welfare and Entertainment	5,170.764
221011 Printing, Stationery, Photocopying and Binding	17,942.322
221012 Small Office Equipment	600.000
222001 Information and Communication Technology Services.	1,100.000
224002 Veterinary supplies and services	3,200.000
224004 Beddings, Clothing, Footwear and related Services	2,850.973
224008 Educational Materials and Services	59,410.364
228003 Maintenance-Machinery & Equipment Other than Transport	3,200.000
228004 Maintenance-Other Fixed Assets	2,800.000
Total For Budget Output	1,010,988.530
Wage Recurrent	865,278.807

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	145,709.723
		Arrears	0.000
		<i>AIA</i>	0.000
		Total For Department	1,064,360.019
		Wage Recurrent	865,278.807
		Non Wage Recurrent	199,081.212
		Arrears	0.000
		<i>AIA</i>	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			
1. 180 up to date inclusive Text Books titles for 6 Departments procured 2. Seven Monthly Research Seminars including gender held 3. Research inclusive Software for humanities like enviro and end note procured		NA	
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. 1000 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. Graduate Research projects internally and externally examined	
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. Seven Monthly Research Seminars including gender held 3. Research inclusive Software for humanities like enviro and end note procured		1. 80 up to date inclusive Text Books titles for 6 Departments procured 2. 03 Monthly Research Seminars including gender held	
Twelve social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted		1. 04 social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted	

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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. 03 Monthly Research Seminars including gender held	
Twelve social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
282103 Scholarships and related costs		337,056.601	
Total For Budget Output		337,056.601	
Wage Recurrent		0.000	
Non Wage Recurrent		337,056.601	
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. 4,133 Students Trained and Examined	
Three New inclusive programs Developed & five undergraduate existing programs reviewed		1. 03 New inclusive programs Developed 2. 05 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. welfare items procured 2. small office equipment procured 3. cleaning materials procured	
1. Academic materials printed 2. Students instructional materials procured 3. NSSF on teaching claims paid		1. Students instructional materials for 6 departments procured 3. NSSF on teaching claims paid	
8,000 students trained and examined		1. 4,133 students trained and examined	

VOTE: 304 Kyambogo University

Quarter 3

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. A Conducive Teaching and Learning Climate to staff & students provided 2.Faculty block renovated 3. office equipment repaired and maintained	1. Office equipment repaired and maintained
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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

Academic field trips focusing on social work, urbanization, mental health undertaken by students	Out put not achieved
Internal and external examination for fifty Graduate Dissertations done	1. 50 graduate students internally and externally examined
3,000 internship students supervised in the different organizations in the country	1. 1000 internship students in the different organizations in the country supervised
fifty Viva voce examinations conducted	1. 50 graduate students internally and externally examined
six Faculty board meetings and 42 departmental meetings held on appointments, promotions, budget estimates and teaching load	1. 02 Faculty board meetings and 14 Departmental meetings on appointments, promotions, budget estimates and teaching load held
1. 180 books procured 2. seven monthly research seminars conducted 3. software to enhance research in humanities procured	Output not achieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	2,702,626.963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	776,041.450
211107 Boards, Committees and Council Allowances	7,772.999
212101 Social Security Contributions	76,826.100
221001 Advertising and Public Relations	3,975.000
221007 Books, Periodicals & Newspapers	9,260.877
221008 Information and Communication Technology Supplies.	10,162.000
221009 Welfare and Entertainment	12,724.349
221011 Printing, Stationery, Photocopying and Binding	30,530.180
221012 Small Office Equipment	5,710.000
222001 Information and Communication Technology Services.	2,100.000

VOTE: 304 Kyambogo University

Quarter 3

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	6,432.445
227001 Travel inland	6,483.000
228003 Maintenance-Machinery & Equipment Other than Transport	605.000
Total For Budget Output	3,651,250.363
Wage Recurrent	2,702,626.963
Non Wage Recurrent	948,623.400
Arrears	0.000
AIA	0.000
Total For Department	3,988,306.964
Wage Recurrent	2,702,626.963
Non Wage Recurrent	1,285,680.001
Arrears	0.000
AIA	0.000

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	NA
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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. One travel to Soroti Learning Centre to monitor teaching and learning of Faculty of Arts programmes executed
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VOTE: 304 Kyambogo University

Quarter 3

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. 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. 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	
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 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. One travel to Soroti Learning Centre to monitor teaching and learning of Faculty of Arts programmes executed	
9,000 Internship students in different districts in Uganda supervised		1. One travel to Soroti Learning Centre to monitor teaching and learning of Faculty of Arts programmes executed	
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		1. One travel to Soroti Learning Centre to monitor teaching and learning of Faculty of Arts programmes executed	
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. One travel to Soroti Learning Centre to monitor teaching and learning of Faculty of Arts programmes executed	
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. 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 15 Postgraduate research projects externally examined	

VOTE: 304 Kyambogo University

Quarter 3

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 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. 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. 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. 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. 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. 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 15 Postgraduate research projects 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. 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 15 Postgraduate research projects 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	NA

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	197,119.675
Total For Budget Output	197,119.675

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	197,119.675
	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. 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	NA
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	NA
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	NA
1. Four Graduate Programs reviewed 2. workshops to Review five undergraduate programs held 3. New inclusive programs Developed & existing programs reviewed	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. 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 2. One Academic Field trip conducted (Geography Department)
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VOTE: 304 Kyambogo University

Quarter 3

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. One Book Published in Kiswahili languages on Secondary curriculum 2. One Primary Atlas Published and 3. One Secondary school Atlas Published and 12 Articles published in reputable journals 4. Assorted stationery procured for Departments 5. Welfare services for Departments procured 6. Small office equipment (01 Vacuum cleaner) procured 7. Cleaning materials procured	
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		NA	
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 2. 08 Viva voce Examination meetings conducted, 4 Faculty Board meetings and 12 Committee meetings conducted 3. 15 Postgraduate research projects externally 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 (BA. Educ, BA.Humanities) 2. 02 Bachelor’s degrees (Bachelor of Ethics and Human Rights and Bachelor of GIS and Earth Observation Systems and 02 Graduate programmes developed (PhD History and PhD in Musical Arts) 3. Computer supplies and ICT accessories procured (14 pcs of Extension cables,10 External Hard Drives, 4Pcs of Tonner 80A and 6pcs of Flash discs)	
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		NA	

VOTE: 304 Kyambogo University

Quarter 3

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. 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	NA
1. Four Graduate Programs reviewed 2. workshops to Review five undergraduate programs held 3. New inclusive programs Developed & existing programs reviewed	NA
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	NA
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	NA
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	NA
1. Four Graduate Programs reviewed 2. workshops to Review five undergraduate programs held 3. New inclusive programs Developed & existing programs reviewed	NA
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	NA
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	NA

VOTE: 304 Kyambogo University

Quarter 3

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 materials including materials for PWDs printed 2. NSSF on Teaching Allowance paid to staff 3. Seven Workshops to develop new inclusive programs conducted	NA
1. Four Graduate Programs reviewed 2. workshops to Review five undergraduate programs held 3. New inclusive programs Developed & existing programs reviewed	NA

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	3,092,309.317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	629,944.250
211107 Boards, Committees and Council Allowances	34,500.437
212201 Social Security Contributions	63,537.400
221008 Information and Communication Technology Supplies.	8,779.000
221009 Welfare and Entertainment	22,006.318
221011 Printing, Stationery, Photocopying and Binding	74,564.577
221012 Small Office Equipment	5,156.200
222001 Information and Communication Technology Services.	1,050.000
224004 Beddings, Clothing, Footwear and related Services	18,764.552
227001 Travel inland	5,636.000
228001 Maintenance-Buildings and Structures	365.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,031.000
Total For Budget Output	3,959,644.051
Wage Recurrent	3,092,309.317
Non Wage Recurrent	867,334.734
Arrears	0.000
AIA	0.000
Total For Department	4,156,763.726
Wage Recurrent	3,092,309.317
Non Wage Recurrent	1,064,454.409
Arrears	0.000

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 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 Practice supervision conducted 2. Allowances for ITCSP paid 3. Planning meetings and training of staff for ITSCP conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
282103 Scholarships and related costs		357,395.766	
Total For Budget Output		357,395.766	
Wage Recurrent		0.000	
Non Wage Recurrent		357,395.766	
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. 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 Practice supervision done 2. Allowance for supervision of School and College practice paid 3. Planning meetings and training of staff for ITCPS conducted	

VOTE: 304 Kyambogo University

Quarter 3

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. Good teaching and learning environment promoted	1. Salaries fully paid 2. Teaching claims paid		
1. Marketing and Visibility of the Faculty and programmes promoted	1. Advertisement and public relations items 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. 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. Academic field activities supervised 2. Post graduate and Undergraduate programmes that meet gender equity and community needs developed 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. Stationery to different departments procured 2. Educational materials for different departments procured 3. Small office equipment for dean’s office and different departments procured		
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. Salaries fully paid 2. Teaching claims paid 3. Advertisement and public relations items procured 4. Welfare items delivered to different departments and invoices from five (5) suppliers paid		
1. Faculty block & offices painted, doors burglar proofed, & securely locked, 2. Faculty compound re-designed with due consideration for Gender & Persons with Disabilities	1. Repair and servicing of air conditioners conducted. 2. Requests for Information and communication items submitted		
1. Welfare and entertainment provided for Departments and Dean's office 2. Assorted small office equipment procured	1. Cleaning materials for different departments procured 2. Assorted small office equipment for dean’s office and different departments procured		

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	1. 02 Viva voce meetings held and allowances for fifteen (15) members each were paid.	
2. Departmental, Faculty Board and stakeholders meetings conducted	2. 03 Examinations and 04 departmental meetings conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,377,214.116	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	241,703.500	
211107 Boards, Committees and Council Allowances	17,249.501	
212101 Social Security Contributions	22,219.500	
221008 Information and Communication Technology Supplies.	1,733.420	
221009 Welfare and Entertainment	8,952.000	
221011 Printing, Stationery, Photocopying and Binding	17,028.216	
221012 Small Office Equipment	6,503.000	
224004 Beddings, Clothing, Footwear and related Services	4,775.000	
224008 Educational Materials and Services	10,508.050	
Total For Budget Output		2,707,886.303
Wage Recurrent		2,377,214.116
Non Wage Recurrent		330,672.187
Arrears		0.000
AIA		0.000
Total For Department		3,065,282.069
Wage Recurrent		2,377,214.116
Non Wage Recurrent		688,067.953
Arrears		0.000
AIA		0.000
Department:008 Faculty of Engineering		
Budget Output:320008 Community Outreach services		

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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. 08 Study tours conducted. 2. Students’ project presentation from Mechanical Engineering and mining departments completed
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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. 08 Study tours conducted. 2. Students’ project presentation from Mechanical Engineering and mining departments completed
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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	468,191.721
Total For Budget Output	468,191.721
Wage Recurrent	0.000
Non Wage Recurrent	468,191.721
Arrears	0.000
<i>AIA</i>	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. Students’ project presentation from Mechanical Engineering and mining departments completed 2. 01 Staff member awarded Research &Publication grant to attend conference in Greece 3. The Dean Faculty of Engineering participated in the inter University public workshop in Tanzania. 4. 02 Student projects were selected for funding by grant ; the Baby incubator, and Incinerator. 5. 05 publications from staff members produced
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VOTE: 304 Kyambogo University

Quarter 3

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. ICT Supplies procured for all Departments 2. Educational/Instructional materials for all Departments procured.
1. Materials engineering laboratory for graduate student and academic staff research established 2. Cleaning and Sanitation materials for 34 toilets procured	1. Students' project presentation from Mechanical Engineering and mining departments completed 2. 01 Staff member awarded Research & Publication grant to attend conference in Greece 3. The Dean Faculty of Engineering participated in the inter University public workshop in Tanzania. 4. 02 Student projects were selected for funding by grant ; the Baby incubator, and Incinerator. 5. 05 publications from staff members produced 6. Cleaning and sanitation materials 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. Students taught and examined 2. Salaries for teaching staff paid 3. Educational/Instructional materials for all Departments procured. 4. 08 Study tours conducted. 5. Staff welfare items for 5 departments procured. 6. ICT Supplies procured for all Departments 7. Students' project presentation from Mechanical Engineering and mining departments completed 8. 01 Staff member awarded Research & Publication grant to attend conference in Greece 9. The Dean Faculty of Engineering participated in the inter University public workshop in Tanzania. 10. 02 Student projects were selected for funding by grant ; the Baby incubator, and Incinerator. 11. 05 publications from staff members produced
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.	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.

VOTE: 304 Kyambogo University

Quarter 3

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		Workshops and laboratory equipment used for practicals 5100 students maintained	
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. 05 publications from staff members produced 2. 02 Staff completed PhDs. 3. A graduate seminar organized by mechanical dept.	
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. Subscription for engineer’s registration to UIPE paid 2. Linkages with 4 private partners \$collaboration with Italians established	
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. Staff welfare items for 5 departments procured. 2. Students’ project presentation from Mechanical Engineering and mining departments completed 3. 02 Student projects were selected for funding by grant ; the Baby incubator, and Incinerator.	
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. Students’ project presentation from Mechanical Engineering and mining departments completed 2. 02 Student projects were selected for funding by grant ; the Baby incubator, and Incinerator. 3. 2 students’ projects supervised at the University to improve visibility of engineering of the faculty, demonstrate innovation and manage drainage challenges.	
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. Educational/Instructional materials for all Departments procured. 2. Small office equipment procured	
1.Materials engineering laboratory for graduate student and academic staff research established 2.Cleaning and Sanitation materials for 34 toilets procured		1. Educational/Instructional materials for all Departments procured. 2. ICT Supplies procured for all Departments 3. Cleaning and sanitation materials procured	

VOTE: 304 Kyambogo University

Quarter 3

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.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. Students’ project presentation from Mechanical Engineering and mining departments completed 2. 02 Student projects selected for funding by grant ; the Baby incubator, and Incinerator. 3. A graduate seminar organized by mechanical dept. 4. 02 students’ projects supervised at the University to improve visibility of engineering of the faculty, demonstrate innovation and manage drainage challenges.	
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		02 students’ projects supervised at the University to improve visibility of engineering of the faculty, demonstrate innovation and manage drainage challenges	
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. 02 students’ projects supervised at the University to improve visibility of engineering of the faculty, demonstrate innovation and manage drainage challenges. 2. Students’ project presentation from Mechanical Engineering and mining departments completed 3. 02 Student projects were selected for funding by grant ; the Baby incubator, and Incinerator.	

VOTE: 304 Kyambogo University

Quarter 3

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. Students taught and examined 2. Students’ project presentation from Mechanical Engineering and mining departments completed 3. 01 Staff member awarded Research &Publication grant to attend conference in Greece 4. The Dean Faculty of Engineering participated in the inter University public workshop in Tanzania. 5. 02 Student projects were selected for funding by grant ; the Baby incubator, and Incinerator. 6. 05 publications from staff members produced 7. A graduate seminar organized by mechanical dept. Linkages with 4 private partners \$collaboration with Italians established
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	1,829,456.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,256,831.830
211107 Boards, Committees and Council Allowances	11,084.001
212101 Social Security Contributions	119,811.330
221001 Advertising and Public Relations	1,800.000
221002 Workshops, Meetings and Seminars	29,038.801
221008 Information and Communication Technology Supplies.	25,819.180
221009 Welfare and Entertainment	18,117.322
221010 Special Meals and Drinks	7,320.000
221011 Printing, Stationery, Photocopying and Binding	16,901.204
221012 Small Office Equipment	4,892.874
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	960.000
224004 Beddings, Clothing, Footwear and related Services	15,839.150
224008 Educational Materials and Services	150,320.641
228003 Maintenance-Machinery & Equipment Other than Transport	15,949.000
228004 Maintenance-Other Fixed Assets	4,774.000

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	3,509,915.583
		Wage Recurrent	1,829,456.250
		Non Wage Recurrent	1,680,459.333
		Arrears	0.000
		AIA	0.000
		Total For Department	3,978,107.304
		Wage Recurrent	1,829,456.250
		Non Wage Recurrent	2,148,651.054
		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.		NA	
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		NA	
1. 1450 Masters Students supervised in research 2. Practical classes, demonstrations and public lectures conducted		NA	
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. 02 Public lectures to students, staff and Kyambogo community delivered 2. 02 Secondary schools visited to popularize Faculty of Science programmes, i.e., Kings College Buddo and St. Mary’s College Kisubi 3. Diploma and Undergraduate students participated in ITCSP	

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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. practical classes demonstrations and public lectures conducted 2. 2000 students supervised under ITSCP and placed at different facilities
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. 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. 1450 Masters Students supervised in research 2. Practical classes, demonstrations and public lectures conducted	NA
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.	NA

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	472,921.527
Total For Budget Output	472,921.527
Wage Recurrent	0.000
Non Wage Recurrent	472,921.527
Arrears	0.000
ALA	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	NA
Eight faculty meetings held to discuss students results	NA

VOTE: 304 Kyambogo University

Quarter 3

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. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments		NA	
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. 246 part time lecturers paid 2. 02 new programmes developed and old programmes reviewed	
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. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments		1. Assorted cleaning materials procured 2. Assorted welfare items procured 3.Post Graduate Rooms for Department of Food Science and Technology renovated (ceiling installed, rooms tiled, walls painted, locks installed (research funds were utilized) 4. Multi-purpose labs fumigated 5. Internet connectivity in Faculty of Science improved	
1. 246 part time lecturers paid on time 2. two new Programs developed and old programs reviewed		1. 246 part time lecturers paid 2. 02 new programmes developed and old programmes reviewed	
Eight faculty meetings held to discuss students results		1. 02 faculty meetings to discuss student results held 2. Faculty Allowances for Government Sponsored Students Faculty of Science - Dept of Food Science &Technology paid 3. Swimming Lessons for students of Sports Science organised 4. 02 Research papers published in internationally recognized journals 5. 13 Faculty staff won the KyU 8th call competitive research grant 6. 06 MSc students successfully defended their dissertations 7. 01 Posters for Department of Mathematics & Statistics and 1 for the Faculty of Science procured	
1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments		1. Assorted cleaning materials procured 2. Assorted welfare items for various departments procured	

VOTE: 304 Kyambogo University

Quarter 3

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	1. 246 part time lecturers paid on time 2. 02 new Programs developed and old programs reviewed
Eight faculty meetings held to discuss students results	1. 02 faculty meetings to discuss students results held
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	1. 246 part time lecturers paid on time 2. 02 new Programs developed and old programs reviewed
Eight faculty meetings held to discuss students results	NA
1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	NA

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	1. 02 faculty meetings to discuss students results held
1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	1. Assorted cleaning materials procured 2. Assorted welfare items for various department procured
1. Knew knowledge acquired on teaching and learning from benchmark 2. ITCSP students supervised	1. Supervision of ITCSP students done 2. new knowledge acquired from the teaching and learning

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	1. 246 part time lecturers paid 2. 02 new programmes developed and old programmes reviewed 3. 04 days visit on performance monitoring of science programmes at Soroti & Bushenyi Learning undertaken 4. Students for Semester I 2022/2023 and Semester II 2021/2022 taught 5. Semester II 2021/2022 and semester I 2022/2023 exams administered and marked
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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	3,063,403.052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,817.800

VOTE: 304 Kyambogo University

Quarter 3

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			15,960.572
212101 Social Security Contributions			13,674.600
221001 Advertising and Public Relations			2,910.550
221008 Information and Communication Technology Supplies.			23,390.000
221009 Welfare and Entertainment			26,363.688
221011 Printing, Stationery, Photocopying and Binding			34,173.194
221012 Small Office Equipment			23,205.762
224004 Beddings, Clothing, Footwear and related Services			18,935.495
224008 Educational Materials and Services			366,731.513
227001 Travel inland			12,994.000
228001 Maintenance-Buildings and Structures			59,687.000
228003 Maintenance-Machinery & Equipment Other than Transport			36,115.000
Total For Budget Output			3,848,362.226
Wage Recurrent			3,063,403.052
Non Wage Recurrent			784,959.174
Arrears			0.000
AIA			0.000
Total For Department			4,321,283.753
Wage Recurrent			3,063,403.052
Non Wage Recurrent			1,257,880.701
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		1. 04 visits to Out Patient Departments (OPDs) to build partnerships and implement project	
2. one conference held on public awareness on disability		2. 05 community engagement in sign language interpreting, understanding orbit reader, low vision assessment, andragogy, disability adapted e-learning undertaken	

VOTE: 304 Kyambogo University

Quarter 3

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		NA	
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		NA	
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. 04 visits to Out Patient Departments (OPDs) to build partnerships and implement project 2. 05 community engagement in sign language interpreting, understanding orbit reader, low vision assessment, andragogy, disability adapted e-learning undertaken	
1. 1980 male and female students undertaking Industrial Training supervised 2. one conference held on public awareness on disability		1. 04 visits to Out Patient Departments (OPDs) to build partnerships and implement project 2. 05 community engagement in sign language interpreting, understanding orbit reader, low vision assessment, andragogy, disability adapted e-learning undertaken	
1. 1980 male and female students undertaking Industrial Training supervised 2. one conference held on public awareness on disability		1. 08 staff support CPD training on inclusive education, rehabilitation and adult education 2. 04 stakeholder consultative meetings held on disability, rehabilitation, eLearning and inclusive education	
1. 1980 male and female students undertaking Industrial Training supervised 2. one conference held on public awareness on disability		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
282103 Scholarships and related costs		170,274.311	
Total For Budget Output		170,274.311	
Wage Recurrent		0.000	

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	170,274.311
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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. 01 research seminar organized 2. 08 staff undertook capacity building in grants writing and research areas
1. Articles published in international journals 2. Fees for publishing articles in international journals paid	1. 01 research seminar organized 2. 08 staff undertook capacity building in grants writing and research areas
1. Articles published in international journals 2. Fees for publishing articles in international journals paid	NA
1. Articles published in international journals 2. Fees for publishing articles in international journals paid	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 3

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. 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. 1061 male and female postgraduate and under graduate students trained and examined 2. Assorted instructional materials to support learning procured 3. 02 student start up rehabilitation technology promoted 4. 02 staff participated in international conference and 8 staff participated in local conferences 5. 02 programmes reviewed and submitted to Senate 6. 02 new programmes developed and approved at departmental and faculty level 7. 08 staff supported Continous Professional Development(CPD) training on inclusive education, rehabilitation and adult education 8. 04 stakeholder consultative meetings held on disability, rehabilitation, eLearning and inclusive education undertaken		
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. 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. 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. Results discussed at faculty and Departmental level 2. 04 stakeholder consultative meetings held on disability, rehabilitation, eLearning and inclusive education		
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. 04 visits to Out Patient Departments (OPDs) to build partnerships and implement project 2. 02 programmes reviewed and submitted to Senate 3. 02 new programmes developed and approved at departmental and faculty level		
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. 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. Faculty programs advertised in the Newspapers and Brochures developed 2. Cleaning and Sanitation Materials procured	Cleaning and sanitation materials procured		

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

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	Assorted stationery, photocopying and printing services for the different departments 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. 1061 male and female postgraduate and under graduate students trained and examined 2. Assorted instructional materials to support learning procured 3. 02 student start up rehabilitation technology promoted 4. 02 staff participated in international conference and 8 staff participated in local conferences 5. 02 programmes reviewed and submitted to Senate 6. 02 new programmes developed and approved at departmental and faculty level 7. 08 staff supported Continous Professional Development(CPD) training on inclusive education, rehabilitation and adult education 8. 04 stakeholder consultative meetings held on disability, rehabilitation, eLearning and inclusive education undertaken
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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
211101 General Staff Salaries	1,641,239.334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	283,149.281
211107 Boards, Committees and Council Allowances	5,904.604
212101 Social Security Contributions	21,763.073
221002 Workshops, Meetings and Seminars	14,810.739
221008 Information and Communication Technology Supplies.	1,440.000
221009 Welfare and Entertainment	3,362.000
221011 Printing, Stationery, Photocopying and Binding	5,653.285
221012 Small Office Equipment	4,001.000
224004 Beddings, Clothing, Footwear and related Services	551.800
224008 Educational Materials and Services	11,111.900
228003 Maintenance-Machinery & Equipment Other than Transport	1,600.000

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,994,587.016
	Wage Recurrent	1,641,239.334
	Non Wage Recurrent	353,347.682
	Arrears	0.000
	AIA	0.000
	Total For Department	2,164,861.327
	Wage Recurrent	1,641,239.334
	Non Wage Recurrent	523,621.993
	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 & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized	1. Supervision of 203 female and 170 male students internship 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated
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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. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated
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. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated
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. Supervision of 203 female and 170 male students internship 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated

VOTE: 304 Kyambogo University

Quarter 3

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. Supervision of 203 female and 170 male students internship 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated		
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. Supervision of 203 female and 170 male students internship 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated		
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. 203 female and 170 male students in internship supervised 2. Community based activities & research, career fairs 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. 192 female and 120 male students undertaking internship supervised 2. 01 Fashion show by Cosmetology Department and exhibition by Family life Department conducted		
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. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated		
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. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated		
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. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated		
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. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated		

VOTE: 304 Kyambogo University

Quarter 3

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. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	
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. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	
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. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated	
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. 203 female and 170 male students in internship supervised 2. Community based activities & research, career fairs 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. 203 female and 170 male students in internship supervised 2. Community based activities & research, career fairs 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. 203 female and 170 male students in internship supervised 2. Community based activities & research, career fairs 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. 203 female and 170 male students in internship supervised 2. Community based activities & research, career fairs 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. 203 female and 170 male students in internship supervised 2. Community based activities & research, career fairs 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. 203 female and 170 male students in internship supervised 2. Community based activities & research, career fairs 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. 203 female and 170 male students in internship supervised 2. Community based activities & research, career fairs 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. 203 female and 170 male students in internship supervised 2. Community based activities & research, career fairs conducted	

VOTE: 304 Kyambogo University

Quarter 3

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. 203 female and 170 male students in internship supervised 2. Community based activities & research, career fairs 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. 203 female and 170 male students in internship supervised 2. Community based activities & research, career fairs 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. 203 female and 170 male students in internship supervised 2. Community based activities & research, career fairs 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. 203 female and 170 male students in internship supervised 2. Community based activities & research, career fairs 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. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated		
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. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated		
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. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated		
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. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated		
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. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated		

VOTE: 304 Kyambogo University

Quarter 3

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. Supervision of 203 female and 170 male students internship 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated
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. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated
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. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated
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. 203 female and 170 male students for internship supervised 2. No research grant won yet 3. 1 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated
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. 203 female and 170 male students internship supervised 2. Fashion show by Cosmetology Department and exhibition by Family life Department conducted

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	72,569.217
Total For Budget Output	72,569.217
Wage Recurrent	0.000
Non Wage Recurrent	72,569.217
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 3

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		NA	
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		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. 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. 01 Graduate programme submitted to Council, 1 programme approved by senate 2. 01 stakeholder consultative meeting on curriculum review for 4 programmes conducted 3. 01 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated 4. Fashion show by Cosmetology Department and exhibition by Family life Department conducted	
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured		1. 626 Female and 242 male postgraduate and under graduate students trained and examined 2. 04 study trips conducted 3. Assorted instructional materials procured	
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. 02 Computers procured	

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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. 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		2. Exam scripts for 626 Female and 242 male postgraduate and under graduate students marked	
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. 02 Computers procured	
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured		1. 626 Female and 242 male postgraduate and under graduate students trained and examined 2. Instructional materials for postgraduate and undergraduate students procured 3. Exam scripts for 626 Female and 242 male postgraduate and under graduate students marked 4. 2 study trips achieved 5. 01 report submitted 6. 03 articles published in peer reviewed journals	
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured		1. 02 Computers procured	
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured		1. 626 Female and 242 male postgraduate and under graduate students trained and examined 2. 02 study trips conducted 3. Instructional materials for postgraduate and undergraduate students procured	

VOTE: 304 Kyambogo University

Quarter 3

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. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured		1. 626 Female and 242 male postgraduate and under graduate students trained and examined 2. Exam scripts for 626 Female and 242 male postgraduate and under graduate students marked 3. 01 stakeholder consultative meeting on curriculum review for 4 programmes conducted 4. 02 Computers 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		NA	
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured		NA	
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured		NA	
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		NA	
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured		NA	
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured		NA	

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Quarter 3

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 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	NA
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured	NA
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured	NA
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	NA
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured	NA
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured	NA
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	NA
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured	NA

VOTE: 304 Kyambogo University

Quarter 3

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		NA	
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		NA	
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured		NA	
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured		NA	
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		NA	
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured		NA	
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured		NA	
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		NA	

VOTE: 304 Kyambogo University

Quarter 3

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. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured		NA	
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured		NA	
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured		NA	
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. 626 Female and 242 male postgraduate and under graduate students trained and examined 2. Instructional materials for postgraduate and undergraduate students procured 3. Exam scripts for 626 Female and 242 male postgraduate and under graduate students marked 4. 2 study trips achieved 5. 01 report submitted 6. 03 articles published in peer reviewed journals	
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. 01 Graduate programme submitted to Council, 1 programme approved by senate 2. 01 stakeholder consultative meeting on curriculum review for 4 programmes conducted 3. 01 Memorandum of Understanding (MoU) with Naguru Referral Hospital initiated 4. Fashion show by Cosmetology Department and exhibition by Family life Department conducted	

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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. 626 Female and 242 male postgraduate and under graduate students trained and examined 2. Instructional materials for postgraduate and undergraduate students procured 3. Exam scripts for 626 Female and 242 male postgraduate and under graduate students marked 4. 2 study trips achieved 5. 01 report submitted 6. 03 articles published in peer reviewed journals
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. 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. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured	1. Small office equipment procured 2. Computer supplies and IT services 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. Allowances for part time lecturers evening and day teaching paid 2. Contribution to NSSF paid 3. Examination results discussed at Departmental and faculty level
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured	NA
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured	NA
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	NA

VOTE: 304 Kyambogo University

Quarter 3

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			696,094.170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			125,347.853
211107 Boards, Committees and Council Allowances			3,157.661
221007 Books, Periodicals & Newspapers			690.000
221008 Information and Communication Technology Supplies.			32,654.052
221009 Welfare and Entertainment			5,611.000
221011 Printing, Stationery, Photocopying and Binding			9,075.265
221012 Small Office Equipment			5,104.680
222001 Information and Communication Technology Services.			1,450.000
224008 Educational Materials and Services			101,920.935
227001 Travel inland			8,560.000
	Total For Budget Output		989,665.616
	Wage Recurrent		696,094.170
	Non Wage Recurrent		293,571.446
	Arrears		0.000
	AIA		0.000
	Total For Department		1,062,234.833
	Wage Recurrent		696,094.170
	Non Wage Recurrent		366,140.663
	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.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	

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Quarter 3

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.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 items for all offices procured 2. Maintenance of ACs, Computers and Printers done 3. Rent for the learning centers paid	
1.Cleaning materials for all learning centers procured 2.Sanitary materials procured 3.Activities in Soroti and Bushenyi Learning Centres monitored		. Cleaning materials for all learning centers procured 2. Sanitary materials procured 3. 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	
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 2. 120 students supervised for internship and school practice in Bushenyi 3. 900 students trained and examined in Soroti 4. 245 students supervised for internship and school practice in Soroti 5. 2,900 trained in distance education 6. 1,800 examined in distance education 7. 927 supervised for School Practice in distance education education 8. 60 students trained and examined in Open Distance and E-Learning (ODEL)	
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		Assorted Science Equipment Received by Bushenyi Learning Centre	
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		Welfare and entertainment provided for all offices	
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. Activities in Soroti and Bushenyi Learning Centres monitored	

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Quarter 3

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 enhanced 2. Ten Bachelors programmes taught and examined 3. Office stationery procured
1. ICT equipment procured (fifty computers for each learning center	Activity not Undertaken
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

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)	1,162,505.520
212101 Social Security Contributions	84,483.600
221001 Advertising and Public Relations	9,000.000
221009 Welfare and Entertainment	1,276.000
221011 Printing, Stationery, Photocopying and Binding	8,008.379
223005 Electricity	12,712.000
223006 Water	11,096.427
224008 Educational Materials and Services	70,932.616
227001 Travel inland	11,933.000
281401 Rent	201,300.000
282103 Scholarships and related costs	48,281.418
Total For Budget Output	1,621,528.960
Wage Recurrent	0.000
Non Wage Recurrent	1,621,528.960
Arrears	0.000
AIA	0.000
Total For Department	1,621,528.960
Wage Recurrent	0.000
Non Wage Recurrent	1,621,528.960
Arrears	0.000

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
1. 178 Bachelors students trained, tested and examined 2. Laboratory materials procured. 3. Stationery and printing services procured		NA	
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		1. 178 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		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		1.Assorted welfare Items for 20 members of staff procured 2. NSSF for staff paid 3. Computer supplies procured 4. 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.Assorted welfare Items for 20 members of staff procured 2. NSSF for staff paid 3. Computer supplies procured 4. Small Office equipment procured	

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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	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	1. Assorted welfare Items for 20 members of staff procured 2. NSSF for staff paid 3. computers supplies procured 4. Small Office equipment procured
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	1. Assorted welfare Items for 20 members of staff procured 2. NSSF for staff paid 3. Computer supplies procured 4. Small Office equipment procured
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	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

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)	25,345.216
221009 Welfare and Entertainment	1,460.000
221011 Printing, Stationery, Photocopying and Binding	2,137.575
224004 Beddings, Clothing, Footwear and related Services	1,166.657
Total For Budget Output	30,109.448
Wage Recurrent	0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	30,109.448
		Arrears	0.000
		<i>AIA</i>	0.000
		Total For Department	30,109.448
		Wage Recurrent	0.000
		Non Wage Recurrent	30,109.448
		Arrears	0.000
		<i>AIA</i>	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		NA	
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	
Assorted equipment for the practical work and research procured		1. Assorted equipment for the practical work and research procured	
Assorted equipment for the practical work and research procured		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Spent	
282103 Scholarships and related costs		213,025.969	
		Total For Budget Output	213,025.969
		Wage Recurrent	0.000
		Non Wage Recurrent	213,025.969
		Arrears	0.000
		<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training			

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Quarter 3

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. 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. Course work, assignments, practicals and tests for 1,200 students marked 2. End of semester examinations for 1,200 undergraduate students marked 3. 6 industrial field visits across the country for 1,200 Undergraduate students undertaken	
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. 321 students 218 male & 103 females in various fields supervised in industrial training 2. Equipment to facilitate student and academic staff research procured 3. User friendly seating facilities procured	
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. 03 examination committee meetings conducted 2. 02 school board meetings conducted 3. 01 workshop on programme reviews organized and conducted	
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 taught and made ready for examination in 240 courses 2. NSSF 10% Employers NSSF Contribution payment to 80 teaching and administrative staff paid	
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. Advertisement of the School programmes accessed by different categories of people across the country done 2. One Seminar, workshop, exhibition, and conferences on professional development which encompass gender in engineering organized for 1,200 conducted	
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. 01 Seminar and workshop organized for staff and undergraduate students held 2. 03 Departmental meetings which are Gender and equity responsive Faculty level to discuss student results, Teaching Load Allocation held	

VOTE: 304 Kyambogo University

Quarter 3

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. 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. Printing Tests, Assignments for 5 Programmes & various communications done 2. welfare items for 80 members of staff procured 3. 1,200 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. Continuous assessments, lecture materials for 1,200 undergraduate students printed 2. Instructional Materials for practical work for 1,200 undergraduate students in various courses during teaching and learning procured
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. Small office equipment procured 2. Materials for practical work for 600 students during in house training and community based problem solving 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	1. Protective wear for 80 technicians & lecturers procured 2. insurance for 1200 students for practicals paid 3. 1200 undergraduate students taught and examined 4. 225 students(153 male 72 females) sat their final exams
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 for 1200 students conducted 2. Maintenance of 60 computers and 10 servers conducted 3. Government sponsored students allowances paid

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	1,098,139.739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	534,002.500
211107 Boards, Committees and Council Allowances	5,040.000
212101 Social Security Contributions	53,347.680
221002 Workshops, Meetings and Seminars	17,110.000
221008 Information and Communication Technology Supplies.	20,178.300
221009 Welfare and Entertainment	12,305.420

VOTE: 304 Kyambogo University

Quarter 3

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
221010 Special Meals and Drinks			5,602.500
221011 Printing, Stationery, Photocopying and Binding			13,454.972
221012 Small Office Equipment			6,745.150
221017 Membership dues and Subscription fees.			4,890.000
222001 Information and Communication Technology Services.			2,020.000
224004 Beddings, Clothing, Footwear and related Services			14,704.969
224008 Educational Materials and Services			21,945.300
228003 Maintenance-Machinery & Equipment Other than Transport			4,865.000
228004 Maintenance-Other Fixed Assets			4,133.000
Total For Budget Output			1,818,484.530
Wage Recurrent			1,098,139.739
Non Wage Recurrent			720,344.791
Arrears			0.000
AIA			0.000
Total For Department			2,031,510.499
Wage Recurrent			1,098,139.739
Non Wage Recurrent			933,370.760
Arrears			0.000
AIA			0.000
Department:018 School of Art and Industrial Design			
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			
1.600 students placed in Industrial Training and School and College Practice supervised 2.Vocational education programmes popularized in 4 Secondary Schools		1. 640 students supervised for ITSCP	
1.600 students placed in Industrial Training and School and College Practice supervised 2.Vocational education programmes popularized in 4 Secondary Schools		1. 640 students supervised for ITSCP 2. Vocational education programmes popularized in 2 Secondary Schools	

VOTE: 304 Kyambogo University

Quarter 3

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	NA		
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	NA		
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. 640 students supervised for ITSCP 2. Vocational education programmes popularized in 2 Secondary Schools		
1.600 students placed in Industrial Training and School and College Practice supervised 2.Vocational education programmes popularized in 4 Secondary Schools	1. 640 students supervised for ITSCP 2. Vocational education programmes popularized in 2 Secondary Schools		
1.600 students placed in Industrial Training and School and College Practice supervised 2.Vocational education programmes popularized in 4 Secondary Schools	NA		
1.600 students placed in Industrial Training and School and College Practice supervised 2.Vocational education programmes popularized in 4 Secondary Schools	NA		
1.600 students placed in Industrial Training and School and College Practice supervised 2.Vocational education programmes popularized in 4 Secondary Schools	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		5,222.131	
282103 Scholarships and related costs		71,452.500	
Total For Budget Output		76,674.631	
Wage Recurrent		0.000	

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	76,674.631
	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	NA
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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.. Examinations for students successfully conducted 2.. 600 students trained 3. 03 PhD students enrolled in the School 4. PhD students finalizing a trip to Kenya
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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. Consultative meeting held at Bushenyi Learning Centre 2. Foyer refurbished into a Gallery 3. Kyambogo University main building, legal chambers and School of Management landscaped and upgraded
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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.. Examinations for students successfully conducted 2.. 600 students trained 3. 03 PhD students enrolled in the School 4. PhD students finalizing a trip to Kenya
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VOTE: 304 Kyambogo University

Quarter 3

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.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. Consultative meeting held at Bushenyi Learning Centre 2.Foyer refurbished into a Gallery 3. Kyambogo University main building, legal chambers and School of Management landscaped and upgraded	
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. 640 students supervised for ITSCP 2. Examinations for students successfully conducted 3. 600 students trained	
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. Consultative meeting held at Bushenyi Learning Centre 2.Foyer refurbished into a Gallery 3. Kyambogo University main building, legal chambers and School of Management landscaped and upgraded	
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		NA	
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		NA	

VOTE: 304 Kyambogo University

Quarter 3

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	NA
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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	591,406.442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,830.000
211107 Boards, Committees and Council Allowances	3,485.000
221002 Workshops, Meetings and Seminars	5,280.000
221008 Information and Communication Technology Supplies.	22,080.000
221009 Welfare and Entertainment	4,698.000
221011 Printing, Stationery, Photocopying and Binding	13,076.551
221012 Small Office Equipment	5,701.500
224004 Beddings, Clothing, Footwear and related Services	4,490.035
224008 Educational Materials and Services	63,983.500
227001 Travel inland	4,535.400
Total For Budget Output	918,566.428
Wage Recurrent	591,406.442
Non Wage Recurrent	327,159.986
Arrears	0.000
AIA	0.000
Total For Department	995,241.059
Wage Recurrent	591,406.442
Non Wage Recurrent	403,834.617
Arrears	0.000
AIA	0.000

Department:019 School of Computing and Information Science

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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	NA		
40 staff participated in Industrial Training, College & School Practice(ITCSP)	NA		
400 students undertake Industrial Training	NA		
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. 186 students were supervised for In-house IT. 2. 02 Externally funded research proposal written and funded		
40 staff participated in Industrial Training, College & School Practice(ITCSP)	1. 186 students were supervised for In-house IT. 2. 02 Externally funded research proposal written and funded		
400 students undertake Industrial Training	1. 186 students were supervised for In-house IT. 2. 02 Externally funded research proposal written and funded		
400 Students projects supervised	NA		
40 staff participated in Industrial Training, College & School Practice(ITCSP)	NA		
400 students undertake Industrial Training	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
282103 Scholarships and related costs		337,837.802	
Total For Budget Output		337,837.802	
Wage Recurrent		0.000	
Non Wage Recurrent		337,837.802	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			

VOTE: 304 Kyambogo University

Quarter 3

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.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. Repair & maintenance(Machinery, Equipment &Furniture) conducted
1. 2,000 students, examined marked and trained	1. 600 students trained, marked and examined 2. 16 FULL-TIME (FT) staff paid salary 3. 28 Part-time staff paid salary/allowance 4. 2 meetings held for review of cademic programmes and and development of new programmes 5. 2 Departmental Board meetings held to discuss Exam results(Sem 2 2021/2022 and Semester 1 2022/2023) 6. 1 workshop held for exam moderation

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.Stationery and printing services procured 2. New programmes reviewed and developed 4. Exam results discussed
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. Assorted Instructional materials procured 2. Assorted Printing and stationary materials procured. 3. Welfare services procured 4. 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
211101 General Staff Salaries	1,465,875.907
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	669,921.500
211107 Boards, Committees and Council Allowances	5,754.946

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands	
Item			Spent
212101 Social Security Contributions			65,957.100
221008 Information and Communication Technology Supplies.			36,670.900
221009 Welfare and Entertainment			13,030.000
221011 Printing, Stationery, Photocopying and Binding			13,234.353
221012 Small Office Equipment			5,907.884
224004 Beddings, Clothing, Footwear and related Services			6,550.652
224008 Educational Materials and Services			22,117.444
228003 Maintenance-Machinery & Equipment Other than Transport			23,555.395
	Total For Budget Output		2,328,576.081
	Wage Recurrent		1,465,875.907
	Non Wage Recurrent		862,700.174
	Arrears		0.000
	AIA		0.000
	Total For Department		2,666,413.883
	Wage Recurrent		1,465,875.907
	Non Wage Recurrent		1,200,537.976
	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		1. 01 seminar on internship assessment tools held 2. 10 research proposals from Masters Students presented	
2. Five journal articles published			
3. Thirty research proposals from Masters Students presented			
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		1. 2,600 interns among which 67% female, 33% males, 0.5% PWDs supervised	

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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. Workshops and Conferences for Staff and Students conducted among which are 67% female, 33% males, while 0.5% are PWDs	1. Workshops on research for staff and students targeting 67% female, 33% males and 0.5% PWDs conducted 2. 02 journal articles published
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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. 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. Internship allowances to students paid 2. Internship supervisors paid 3. Internship logbooks for students and lecturers printed 4. 01 seminar on internship assessment tools held 5. 02 public lecturers held
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. Workshops on research for staff and students targeting 67% female, 33% males and 0.5% PWDs conducted 2. 02 journal articles published 3. 10 research proposals from Masters Students presented

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	503,970.609
Total For Budget Output	503,970.609
Wage Recurrent	0.000
Non Wage Recurrent	503,970.609
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. General maintenance of the plant, machinery and fittings enhanced 2. Two Learning Centres and one Affiliated institutions monitored	1. Bushenyi and Soroti Learning Centres monitored 2. Maintenance of computers and ACs in the faculty conducted 3. Office space partitioned for staff
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VOTE: 304 Kyambogo University

Quarter 3

Annual Planned OutputsCumulative 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. 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. 65% of small office equipment purchased 2. Public lecture facilitators paid
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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. 4,086 students trained and examined 2. 8,172 coursework's 3. 4,400 exam scripts
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. Educational materials to support administrative work procured 2. 2. Stationery, printing materials procured 3. Welfare materials for all departments 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. 500 students among which 60% female & 40% male & 2% PWDs undertaking transformational entrepreneurship mentored 2. NSSF for staff Paid	1. 500 students among which 60% female & 40% male & 2% PWDs undertaking transformational entrepreneurship mentored 2. NSSF for staff Paid
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. 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 3. 02 School board meetings held
1. Four Collaborations and networks established	1. Internship allowances to students paid 2. Internship supervisors paid 3. Internship logbooks for students and lecturers printed 4. 01 seminar on internship assessment tools held

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

Item	Spent
211101 General Staff Salaries	1,416,447.194

VOTE: 304 Kyambogo University

Quarter 3

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	943,145.600	
211107 Boards, Committees and Council Allowances	7,204.000	
212101 Social Security Contributions	81,075.500	
221001 Advertising and Public Relations	3,300.000	
221008 Information and Communication Technology Supplies.	22,360.000	
221009 Welfare and Entertainment	6,599.999	
221011 Printing, Stationery, Photocopying and Binding	19,754.000	
221012 Small Office Equipment	6,073.460	
224004 Beddings, Clothing, Footwear and related Services	11,454.764	
224008 Educational Materials and Services	19,686.700	
227001 Travel inland	6,459.000	
228003 Maintenance-Machinery & Equipment Other than Transport	19,598.400	
	Total For Budget Output	2,563,158.617
	Wage Recurrent	1,416,447.194
	Non Wage Recurrent	1,146,711.423
	Arrears	0.000
	AIA	0.000
	Total For Department	3,067,129.226
	Wage Recurrent	1,416,447.194
	Non Wage Recurrent	1,650,682.032
	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 3

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	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	30,840 students at the main campus and affiliated institutions trained
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. 30,840 students at the main campus and affiliated institutions trained 2. Assorted small office equipment 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	30,840 students on main campus and affiliated institutions trained
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. Transcripts given to students who have graduated 2. Welfare of Academic Registrar 3. Undergraduate programmes reviewed and accredited 4. Assorted ICT items procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUS\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,152,746.326
211107 Boards, Committees and Council Allowances	100,946.786
221001 Advertising and Public Relations	72,988.000
221005 Official Ceremonies and State Functions	41,098.299
221008 Information and Communication Technology Supplies.	59,164.966
221009 Welfare and Entertainment	123,825.885

VOTE: 304 Kyambogo University

Quarter 3

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		1,021,886.359
221012 Small Office Equipment		15,539.900
222001 Information and Communication Technology Services.		16,550.000
224004 Beddings, Clothing, Footwear and related Services		3,135.456
224008 Educational Materials and Services		642,165.483
227001 Travel inland		25,175.000
	Total For Budget Output	3,275,222.460
	Wage Recurrent	0.000
	Non Wage Recurrent	3,275,222.460
	Arrears	0.000
	AIA	0.000
	Total For Department	3,275,222.460
	Wage Recurrent	0.000
	Non Wage Recurrent	3,275,222.460
	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. 12 Laptops for the following Departments procured; Faculty of Arts and Humanities, Faculty of Agriculture, Department of Electrical and Electronics Engineering, School of Computing and Information Science, Office of the University Secretary, Directorate of Information and Communication Technology (ICT), Office of the Dean of Built Environment, Department of Textile and Leather Technology, Department of Mathematics Statistics. 2. 02 UPS procured for Office of the University Secretary and School of Management and Entrepreneurship.

VOTE: 304 Kyambogo University

Quarter 3

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. 07 Desktop for the following Departments procured; Faculty of Agriculture, Directorate of Information and Communications Technology, School of Vocational Studies, Department of Textile and Leather Technologies. 2. 06 Printers for the following Departments procured; Department of Physics, School of Built Environment, Department of Electrical and Electronics, Faculty of Agriculture
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. 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. 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. Academic records of 40 staff updated 2. 12 staff who acquired PhDs updated on system 3. Updated Staff list with particulars of new entrants/exits 4. Establishment structures updated in line with new structure
Directorate of Gender and Main streaming 1. Gender & Equity planning and Budgeting in 32 Planning centers enhanced 2. 16 days of Activism commemorated to promote observance of Human Rights	1. Activism on Human Rights on Computer Act during international women's day week conducted 2. Production of gender and equity compliance in planning and budgeting of all planning units at KyU strengthened
1. International Women's Day Commemorated by KYU Celebration International Womens Day 2. Existing Policies Reviewed for compliance with Gender and Equity	1. International Women's Day at Kyambogo University commemorated 2. Gender and Equity focused Research Methodology conducted
1. Gender Responsive Teaching & Learning curriculum guidelines developed 2. University Research and Innovations engendered 3. Implementation of Gender & Equity commitments Monitored and Evaluated	1. Capacity building of Faculties of Science and Engineering on generating gender and equity plans and budgets undertaken 2. Gender and Equity focused Research Methodology conducted

VOTE: 304 Kyambogo University

Quarter 3

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. Gender and Equity monitoring Tool developed 2. Cleaning materials procured	1. Gender and Equity compliant Teaching and Learning curriculum/guidelines developed 2. Welfare services procured 3. Cleaning and sanitation materials procured 4. Office Stationery procured 5. Welfare and entertainment procured.
Medical Centre 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 treated (M-286, F-424) 3. 3885 students treated (M-1881, F-2004) 4. Routine medical examination for 340 first year students conducted (M-189, F-151)
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	1. Assorted Laboratory equipment and Reagents procured 2. Assorted Dental equipment and Supplies were procured 3. Assorted stationery procured 4. Assorted medical equipment serviced 5. Assorted cleaning materials procured and infection control managed 6. Medical waste safely disposed of by Material Bio Waste Co. a pre-qualified service provider 7. T-Shirts for peer educators and Uniforms for staff procured
1. 8 integrated support supervisions of Learning Centers conducted 2. 2 satisfaction surveys conducted 3. 12 monthly staff meetings conducted 4. 4 quarterly IPC meetings conducted 5. 2 performance review meetings conducted	1. Integrated support supervisions of Learning Centers conducted 2. Staff meetings conducted 3. Performance review meeting conducted
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	Assorted Laboratory equipment and Reagents procured Assorted Dental equipment and Supplies were procured

VOTE: 304 Kyambogo University

Quarter 3

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. 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. Assorted stationery procured 2. Assorted medical equipment serviced 3. Assorted cleaning materials procured and infection control managed 4. Medical waste safely disposed of by Material Bio Waste Co. a pre-qualified service provider 5. Welfare items procured 6. Computer supplies and accessories procured 7. Assorted small office equipment procured
1. 10 health workers trained and mentored 2. Electronic hospital information management system installed 3. Welfare and Entertainment services provided	1. Welfare and entertainment services procured 2. Computer supplies and accessories procured 3. 10 health workers mentored during HIV outreach programmes
1. Assorted small office equipment procured 2. Uniform for 35 staff procured 3. Covid-19, HIV and other IEC materials procured	1. Assorted small office equipment procured 2. Uniform for 35 staff procured 3. 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. Assorted small office equipment procured 2. 40 bids issued 3. 10 Evaluation & CC meetings conducted
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 for six PDU staff paid 2. Assorted cleaning materials procured 3. 08 computers serviced
1. Welfare for staff provided 2. Corporate wear for PDU procured 3. Machinery and Equipment procured	1. welfare items procured 2. small office equipment 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	13 KyU Staff of QAD examination monitors facilitated.

VOTE: 304 Kyambogo University**Quarter 3**

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. Office welfare Items procured 2. Office stationery procured 3. Small office equipment procured 4. Office machines and equipment maintained 5. Office cleaning and sanitation materials procured 6. Computer supplies procured
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. Reports on governance and accountability issues discussed 2. 03 council meetings held and committee reports approved 3. 07 Appointment Board meetings held 4. 10 Committee meetings on reports considered for submission to Council held 5. 05 Staff Tribunal meetings to consider staff appeals held 6. Bushenyi Learning Centre visited to ascertain status and performance
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 support to Departments and Units provided 2. Assorted ICT equipment procured 3. Assorted stationary procured 4. Newspapers procured 5. Data for iPad/ tablets for council members 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. Secretariat trained in report writing & minutes writing 2. cleaning materials procured 3. Assorted welfare 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. Administrative support to Departments and Units provided 2. Assorted ICT equipment procured 3. Assorted stationary procured 4. Newspapers procured

VOTE: 304 Kyambogo University

Quarter 3

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. 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. Out of court settlement with a service provider James Venchers Limited (garbage collection) resolved 2. initial installment of 650,000,000/= for case of Prof. Ndiege vs. Kyambogo University paid 3. Submitted reviewed Staff Tribunal Regulations 4. 03 cases won of Busulwa Jackson vs. KyU, Nansubuga Diana vs. KyU AND KyU vs Kenfield Capital Investments Ltd 5. Legal counsel provided and reviewed 12 MOUs 6. Relocated and operationalised the new legal chamber 7. Certificate of Approval of Chambers for the year 2023 paid
Disability Support Centre 1. Support to students with disabilities and their support personnel provided	1. 16 students with disabilities trained in orbit reader technology 2. 155 students with disabilities provided with reasonable accommodation during exams 3. 45 students provided with basic counselling and guidance services 4. 2 meetings on disability awareness for students with disabilities and support personnel conducted
1. Support to students with disabilities and their support personnel provided	1. 16 students with disabilities trained in orbit reader technology 2. 155 students with disabilities provided with reasonable accommodation during exams 3. 45 students provided with basic counselling and guidance services
1. Staff and Students with disabilities assessed to access necessary support services and work needs	1. Assorted stationary procured 2. Assorted computer supplies and IT services procured 3. Assorted instruction materials procured (Brailles) 4. Assorted welfare items purchased 5. Assorted small office equipment procured 6. Assorted cleaning and sanitation materials procured 7. 16 students with disabilities trained in orbit reader technology 8. 155 students with disabilities provided with reasonable accommodation during exams 9. 45 students provided with basic counselling and guidance services
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. 155 students with disabilities provided with reasonable accommodation during exams 2. 3rd disability and other special needs committee inaugurated 3. Assorted instruction materials procured (Brailles)

VOTE: 304 Kyambogo University

Quarter 3

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.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 3. Administration and support services delivered; 4. Assorted stationary procured 5. Assorted computer supplies and IT services procured 6. Assorted welfare items purchased 7. Assorted small office equipment procured 8.Assorted cleaning and sanitation materials procured
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. 3rd disability and other special needs committee inaugurated 2. 01 meeting held with students 3. 02 meetings on disability awareness conducted 4. Assorted stationary procured 5. Assorted computer supplies and IT services procured 6. Assorted instruction materials procured (Brailles) 7. Assorted welfare items purchased 8. Assorted small office equipment procured 9. Assorted cleaning and sanitation materials procured
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	Resource mobilisation and Investment policy approved by Council
Policy leadership and oversight	Policy leadership and oversight by Top management 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.Contributions to International Organizations paid 3. Beautification of the University environment undertaken
Stature and image of KyU improved	1. Official visitors of the University received 2. 01 University official function organized
Farm 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. Veterinary Supplies procured for University farm animals (Feeds and drugs) 2. Welfare materials for staff procured 3. Cleaning materials procured 4. The cattle restraint crush repaired
1. Two Tracer studies conducted on the students who graduated from Kyambogo University (faculty of education and faculty of Science)	01 Tracer study conducted for the faculty of science and data analysed

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Quarter 3

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. 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. 02 pieces of microphone system, paper shredder and sound bar procured for the faculty of Arts and Humanities. 2. External CD drive, Mouse, ID card printer, switch, PCI wireless card for Directorate of ICT 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	Switch and hard disk for School Of Management and Entrepreneurship procured
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	Output not Achieved
1. Pairs of window curtains, two tables and eight chairs procured for the office of the University secretary	Output not achieved
Central Lecture block Phase II completed	Central Lecture Block phase II completed at 95%
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. 658 female and 670 male students accommodated of whom 38 are students with disabilities. 2. Quality and affordable catering services for students in all cafeterias provided. 3.New Guild government put in place 4. 02 meetings to evaluate continuous orientation of students conducted 5. Meeting with private hostel owners conducted
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. Maintenance repairs and fumigation in 5 halls completed 2. Routine maintenances of sports facilities conducted 3. Sports equipment procured (ten balls, 25 boots, 50 training kits and 30 bibs)procured

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Quarter 3

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.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. 03 Students' Associations registered 2. Dean of Students and two guild leaders participated in the East African Deans of Students forum, Arusha Tanzania 3. Participated in the Ministry of Health Abort HIV Self Testing Awareness Drive 4. Women football team participated in the Nakawa District Women Football League 5. University rugby team participated in the National Rugby tournament 6. Subscribed to Uganda Dean of Students Forum the East African Dean of Places of Worship Forum and UNSA 7. A number of outreaches and missionary work to various places in the country conducted 8. Under graduate gowns for students procured 9. Full Membership of the East African University Sports Federation acquired
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. Improved staff welfare and ICT service delivery to all Departments in the University 2. ICT Administration and Support Services provided
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. Salary for 909 staff paid 2. Top-up and headship allowances for 911 staff paid 3. NSSF for 911 staff paid 4. Wages for main campus and Learning Centre temporary staff paid 5. 01 academic staff facilitated for PhD 6. 01 staff facilitated for Continuous Professional Development 7. 18 staff appraised 8. 4 (4M) academic staff appointed on referral basis 9. 03 Non-teaching (1 M, 2 F) appointed 10. Contracts for 3 staff (3 M) renewed 11. 01 staff (male) promoted 12. 19 staff confirmed into service of Kyambogo University 13. Appointment of 1 staff withdrawn due to failure to report 14. 4 Resignations (4male) handled

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Quarter 3

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			
Finance		1. University Financial Manual produced 2. Departmental meetings conducted	
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.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. Small office equipment procured 2. Assorted cleaning materials procured 3. Office stationery procured 4. Computer and ICT accessories procured	
1.Welfare for staff provided 2.Corporate wear for PDU procured 3.Machinery & Equipment procured		1. Assorted welfare for staff procured 2. Assorted small office equipment 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		Successful external Assessment of Bachelor of Architectural Engineering - by NCHE Team.	
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		Identification of issues by QAD examination monitors rectified.	
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		Bachelor of Architectural Engineering accredited by NCHE.	

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Quarter 3

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. Cordon and search operations in surrounding slums 2. Order prevailed at campus 3. Illegal vendors repulsed 4. Intelligence gathered and disseminated 5. Deployment done 6. Commemoration of international women’s week finalized 7. 01 In-house security training workshop at Bushenyi learning centre 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. Veterinary Supplies procured for University farm animals (Feeds and drugs) 2. Welfare materials for staff procured 3. Cleaning materials procured 4. The cattle restraint crush properly repaired	

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Quarter 3

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.Products developed and Enterprises supported to launch new products in the market	1. 04 new incubatee enterprises recruited and trained/assisted in baking skills and product development/improvement in bread, cakes, cookies & daddies. 2. Industrial training of seven BFPT/DFPT students from the Department of Food Science from 6th Feb to 19th March 2023. 3. Incubatee enterprise productivity enhanced and increased 4. Bakery production of bread. bun and cookies doubled 5. 11 active incubatees producing bread, cakes, cookies, daddies etc. supported 6. 04 undergraduate students researching on texture of goose berries; development of pumpkin cakes; banana bread; texture of cooked matooke supported 7. 02 UCU research students producing pumpkin bread and performing texture analysis assisted 8. 01 KyU staff (Dr. Khadijah) assisted to produce dried eggs 9. Services to fix fly screens, cyclones, tube covers and plastic door louvers for the BIC plant as a follow up on closure of non-conformities identified by UNBS procured.

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Quarter 3

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.Support to innovative research in baking and confectionery provided 2.BIC operations and functionality enhanced	1. 04 new incubatee enterprises recruited and trained/assisted in baking skills and product development/improvement vis. bread, cakes, cookies & daddies. 2. Industrial training of seven students from the Department of Food Science at the BIC plant undertaken 3. Enhanced and increased incubatee enterprise productivity vis.:- (Dwanga Bakery doubled production to twice a week (>100 loaves of bread), -Lechem enterprises doubled production (approx. 130 loaves/week), Shaya Investments approx. 30 loaves/week, Neowem Enterprises production of cookies at least once/week) 3. 11 active incubatees supported to do routine production of bread, cakes, cookies, daddies etc. 4. 04 undergraduate students supported to do various research projects vis. Texture of goose berries; development of pumpkin cakes; banana bread; texture of cooked matooke from Tooke flour vs. fresh cooked matooke;
1.Maintenance of machinery, furniture and tools achieved 2.The BIC facility accredited to national standards 3.Cleaning, sanitation and fumigation services procured	1. 11 active incubatees supported to do routine production of bread, cakes, cookies, daddies etc.
Office of the Vice Chancellor Enhanced Quality of teaching and learning in the University and its affiliated institutions	1. Enhanced Quality of teaching and learning in the University and its affiliated institutions 2. Assorted stationary procured 3. Small office equipment procured
New academic programmes (5 Masters, 3 PhDs) developed	New academic programmes (5 Masters, programmes) from Schools/Faculties developed and approved by Senate
1. 165 Academic programmes reviewed 2. Learning centres operationalized	Learning centres operationalized
1. Annual fees for subscription to data bases paid 2. staff sensitized on use of research data bases	28 academic staff sensitised on use of research data bases
Research grants to best research proposals awarded	1. 28 academic staff awarded research grants from the competitive Research Grant Scheme
Research clubs and innovation hubs at KyU established Business and consultancy center operationalised	04 new incubatee enterprises recruited and trained/assisted in baking skills and product development/improvement vis. bread, cakes, cookies & daddies.

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Quarter 3

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.Good quality research publications and innovations. 2. Research conferences attended.		1. Research publications produced 2. 04 new incubatee enterprises recruited and trained/assisted in baking skills and product development/improvement vis. bread, cakes, cookies & daddies.	
Management processes/ systems strengthened Capacity building of staff in the VCs Office Systems leadership strengthened		Management processes/ systems strengthened 2. Systems leadership strengthened	
Collaborative linkages in education, science, innovations and engineering strengthened		Collaborative linkages in education, science, innovations and engineering strengthened with University of Piraeus Greece	
1. Adequate infrastructure, facilities and equipment provided 2. Efficiency and competitive advantage through ICT achieved		Adequate infrastructure, facilities and equipment provided at the main campus, Soroti and Bushenyi Learning Centres	
1. Computer supplies and IT related services procured 2. Welfare and entertainment services procured		1. Computer supplies and IT related services procured 2. Welfare and entertainment services procured	
1. Welfare and entertainment services procured 2. Stationery procured 3. Assorted Small office equipments procured 4. Postage and telephone services paid		1. Welfare and entertainment services procured 2. Stationery procured 3. Assorted Small office equipments procured	
Public Relations Unit 1.Develop Corporate communication and marketing strategy 2..Memorabilia centre established		1. 10 positive stories about Kyambogo in the media produced	
1. Media briefings conducted 2. Press releases written and disseminated 3. Media engagements conducted		1. 01 advert published in the print media for National Liberation Day 2. 01 radio talk show conducted	
1.Annual exhibitions conducted 2. Print and electronic advertisement of KyU		1. 02 newsletters produced 2. 02 meetings to update website conducted	
1. Learning Centres promoted 2. Marketing of the University strengthened		1. Social media audience increased (Facebook has grown to 38,159 followers, 34,821 likes & 77,402 check-ins38,397, Twitter has 40.8k followers with 919 tweets, LinkedIn with 38,397 followers and YouTube has 2470 subscribers)	

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Quarter 3

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		04 Projectors for the following Departments procured; Department of Hotel and Institutional Catering, Department of Nutritional Science and Dietics/Di, Department of Visual Impairment Studies and Faculty of Arts and Humanities. 2. Airtel Wifi, Office landline and Flash Discs for Office of the Dean School of Built Environment procured	
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		12 Laptops for the following Departments procured; Faculty of Arts and Humanities, Faculty of Agriculture, Department of Electrical and Electronics Engineering, School of Computing and Information Science, Office of the University Secretary, Directorate of Information and Communication Technology (ICT), Office of the Dean of Built Environment, Department of Textile and Leather Technology, Department of Mathematics Statistics. 2. 02 UPS procured for Office of the University Secretary and School of Management and Entrepreneurship.	
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. 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.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. 700 staff accessed medical insurance services 2. Welfare services procured for staff 3. Stationery procured for staff 4. Small office equipment procured (01 binding machine, spirals and binding sheets, 2 Electrical kettles worth 5. Cleaning materials procured	
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. Annual Subscriptions for staff to ACCA, ICPAU and CIPs undertaken 2. Maintenance for machinery and ICT equipment carried out 3. Assorted cleaning materials procured	
1.Repairs on office completed 2.Shelves in East End Stores & Container installed		1.Repairs on office completed 2.Shelves in East End Stores & Container installed	

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Quarter 3

Annual Planned OutputsCumulative 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

1.2 Quality Assurance Outreach Services conducted 2.KyU QA Council Committee inaugurated 3.Quality Assurance experiences documented and disseminated	QAD examination report written, printed & distributed
1.Clean working Environment attained 2.Assorted Small Office Equipment procured 3.Welfare & Entertainment Provided	1. Clean working Environment Maintained 2. Welfare & Entertainment Provided

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.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	Monthly Quality Assurance Directorate meetings conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211101 General Staff Salaries	24,536,887.938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,630,829.747
211107 Boards, Committees and Council Allowances	1,240,289.758
212101 Social Security Contributions	4,764,788.959
212102 Medical expenses (Employees)	808,900.800
212103 Incapacity benefits (Employees)	33,128.970
221001 Advertising and Public Relations	135,882.233
221002 Workshops, Meetings and Seminars	18,450.000
221003 Staff Training	582,592.806
221004 Recruitment Expenses	33,153.000
221008 Information and Communication Technology Supplies.	296,078.526
221009 Welfare and Entertainment	98,966.949
221011 Printing, Stationery, Photocopying and Binding	1,613,316.980
221012 Small Office Equipment	35,408.340
221017 Membership dues and Subscription fees.	30,163.057
222001 Information and Communication Technology Services.	785,330.197

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Quarter 3

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	
223002 Property Rates	21,325.000	
223004 Guard and Security services	632,125.200	
224001 Medical Supplies and Services	203,266.725	
224002 Veterinary supplies and services	68,706.800	
224004 Beddings, Clothing, Footwear and related Services	59,157.147	
224008 Educational Materials and Services	19,620.345	
224011 Research Expenses	703,876.127	
225101 Consultancy Services	105,446.396	
225201 Consultancy Services-Capital	146,560.372	
227001 Travel inland	151,272.850	
227004 Fuel, Lubricants and Oils	16,150.000	
228001 Maintenance-Buildings and Structures	23,188.000	
228003 Maintenance-Machinery & Equipment Other than Transport	272,651.040	
228004 Maintenance-Other Fixed Assets	16,746.000	
262101 Contributions to International Organisations-Current	53,463.394	
273105 Gratuity	3,313,693.855	
282101 Donations	5,000.000	
282103 Scholarships and related costs	4,987,435.579	
282105 Court Awards	1,000,000.000	
352899 Other Domestic Arrears Budgeting	656,594.706	
Total For Budget Output		57,100,447.796
Wage Recurrent		24,536,887.938
Non Wage Recurrent		31,906,965.152
Arrears		656,594.706
AIA		0.000
Total For Department		57,100,447.796
Wage Recurrent		24,536,887.938
Non Wage Recurrent		31,906,965.152
Arrears		656,594.706
AIA		0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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. Monitoring performance of Soroti and Bushenyi Learning Centres undertaken 2. 01 PPP meeting on resource mobilisation conducted and consultant procured	
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		Administrative support provided for systematic planning and coordination of activities (Curtain nets, Cleaning materials, maintenance of office computers, stationary and welfare materials)	
1.One Electrical cable wire for connecting the library to the generator procured		Quarter Two FY 2022/2023 performance report prepared and submitted	
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		Consultations with 4 administrative Departments on data required for KyU Monitoring and evaluation (M&E) software conducted	
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		Activity not undertaken	
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		Activity not Undertaken	
1. One computer with facilities for persons with special needs procured for the faculty of special needs and rehabilitation		Activity not undertaken	
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. Monitoring performance of Soroti and Bushenyi Learning Centres undertaken 2. Consultations with 4 administrative Departments on data required for KyU Monitoring and evaluation (M&E) software conducted 3. 01 PPP meeting on resource mobilisation conducted and consultant procured	

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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. 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		Activity not Undertaken	
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		Activity not Undertaken	
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		Activity not undertaken	
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		Activity not undertaken	
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		Activity not undertaken	
1. Two photocopying machines and 50 computers with their accessories for Soroti and Bushenyi learning centers procured		Activity not Undertaken	
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. Ministerial Policy Statement (MPS) for Financial Year 2023/2024 Prepared and submitted	
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		Consultative meetings with 37 Planning Centres in preparation of KyU half year performance report 2023/24 conducted	

VOTE: 304 Kyambogo University

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			79,025.380
211107 Boards, Committees and Council Allowances			20,516.873
221003 Staff Training			32,906.424
221009 Welfare and Entertainment			2,392.628
221011 Printing, Stationery, Photocopying and Binding			2,959.257
221012 Small Office Equipment			5,002.000
224004 Beddings, Clothing, Footwear and related Services			1,730.270
224011 Research Expenses			21,564.000
228003 Maintenance-Machinery & Equipment Other than Transport			1,320.000
	Total For Budget Output		167,416.832
	Wage Recurrent		0.000
	Non Wage Recurrent		167,416.832
	Arrears		0.000
	AIA		0.000
	Total For Department		167,416.832
	Wage Recurrent		0.000
	Non Wage Recurrent		167,416.832
	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. Meeting held with service providers and refreshments procured 2. Welfare items procured 3.Printing/Binding and Photocopying procured	

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.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. Utilities for the University paid on time 2. A well cleaned and maintained university Environment. 3. Vehicles Insured.
1.Well Serviced university vehicles throughout the year. 2.Well maintained University infrastructure. 3.A well maintained University fleet.	1. Works on the following vehicles UAJ 616X, , UAJ 600X, , UAA 952Y, UAJ 575X, UAR 572Y, UAR 710P, UAJ 532X, , UAR O87Y UAJ 600X, UBD 495U, UBF 406K,UBF 408K,UAA 952 F conducted
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. 05 houses and 10 academic faculties re roofed with iron sheets 2. Legal chambers building, 3 phase and road pot hole works executed to 100%
1. monthly fuel procured for University officers 2. Consultancy services for the Engineering Designs of buildings procured	Output not achieved
1. Engineering designs for PPP projects prepared through a consultant	Output not achieved

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	450.000
221003 Staff Training	4,807.500
221008 Information and Communication Technology Supplies.	6,627.500
221009 Welfare and Entertainment	1,800.000
221011 Printing, Stationery, Photocopying and Binding	1,191.750
223005 Electricity	572,422.000
223006 Water	2,283,075.090
224004 Beddings, Clothing, Footwear and related Services	834,258.552
226001 Insurances	817.449
227004 Fuel, Lubricants and Oils	772,961.400
228001 Maintenance-Buildings and Structures	1,219,640.306

VOTE: 304 Kyambogo University

Quarter 3

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
228002 Maintenance-Transport Equipment			104,638.453
228003 Maintenance-Machinery & Equipment Other than Transport			189,873.372
	Total For Budget Output		5,992,563.372
	Wage Recurrent		0.000
	Non Wage Recurrent		5,992,563.372
	Arrears		0.000
	AIA		0.000
	Total For Department		5,992,563.372
	Wage Recurrent		0.000
	Non Wage Recurrent		5,992,563.372
	Arrears		0.000
	AIA		0.000
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			
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. 198 copies of text books for 10 Departments delivered and verified; Electrical and electronics (22 copies) 2. Clearing and transporting of 15,860 donated books received and verified 3. Welfare services for staff 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. Welfare services for staff procured 2. Partnerships and networks strengthened with Book Aid International		
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. Membership subscriptions to the International Federation of Library Associations and Institutions paid 2. 01 piece of BAI Plaque designed and delivered		

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Quarter 3

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. 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. Information services to Library users Provided (Daily Monitor, Observer, East Africa, New Vision Newspapers) delivered 2. Maintenance Civil for FSN & amp; R ventilators replacement completed	

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)	28,600.825
211107 Boards, Committees and Council Allowances	961.000
221007 Books, Periodicals & Newspapers	71,080.382
221009 Welfare and Entertainment	3,600.000
221011 Printing, Stationery, Photocopying and Binding	3,486.561
221017 Membership dues and Subscription fees.	11,062.000
224004 Beddings, Clothing, Footwear and related Services	4,536.760
227001 Travel inland	2,876.000
227003 Carriage, Haulage, Freight and transport hire	9,678.360
228001 Maintenance-Buildings and Structures	2,972.720
228004 Maintenance-Other Fixed Assets	1,607.966
Total For Budget Output	140,462.574
Wage Recurrent	0.000
Non Wage Recurrent	140,462.574
Arrears	0.000
AIA	0.000
Total For Department	140,462.574
Wage Recurrent	0.000
Non Wage Recurrent	140,462.574
Arrears	0.000
AIA	0.000

Development Projects

Project:1604 Retooling of Kyambogo University

Budget Output:000002 Construction management

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Quarter 3

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

Central lecture block completed, commissioned and functional	1. Construction of Central lecture block at 95% 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. Pre feasibility study reports for PPP projects prepared, approved and entered into the IBP system
1. Wes end library refurbished and functional 2. Ten (houses) refurbished	1. 05 houses secured and 10 academic re-roofed with iron sheets

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312121 Non-Residential Buildings - Acquisition	594,968.508
Total For Budget Output	594,968.508
GoU Development	594,968.508
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	Output not achieved
8 boardroom chairs and a boardroom table, office sideboard, 4 Orthopedic chairs, 1 Secretarial chair for the Directorate of Planning and Development procured	Output not achieved
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 UPS procured for the Office of the University Secretary 2. 02 laptops procured for the Office of the University Secretary

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Quarter 3

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. 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		Output not achieved	
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. 12 laptops for staff and students by DICTS procured	
1. Backup network system equipment for the client management system for the medical center procured		Output not achieved	
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		Output not achieved	
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		Items are still in the procurement process hence final delivery and payment may be completed in Q4 since funds were released late	
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		Items are still in the procurement process hence final delivery and payment may be completed in Q4 since funds were released late	
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		Output not achieved	

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Quarter 3

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. 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 printer and laptop 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 projector for Department of Visual impairment	
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. Output not achieved	
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 UPS and 02 laptops for the Office of the University Secretary 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		Output not achieved	
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. 01 desktop,02 external CD/DVD Drives, 10 mouse & 01 ID card printer procured by DICTS	
1. Backup network system equipment for the client management system for the medical center procured		Output not achieved	
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		Output not achieved	

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Quarter 3

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		Output not achieved	
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. 12 computers procured 2. 01 projector 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		Output not achieved	
8 boardroom chairs and a boardroom table, office sideboard, 4 Orthopedic chairs, 1 Secretarial chair for the Directorate of Planning and Development procured		Output not achieved	
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		Output not achieved	
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 UPS & 02 laptops procured for the office of the University Secretary	
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		Output not achieved	
1. Backup network system equipment for the client management system for the medical center procured		Output not achieved	

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Quarter 3

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. 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		Output not achieved	
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		Output not achieved	
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. ICT equipment & accessories (projectors, laptops, printers, UPS, desktops, External CD/DVD drive etc.) 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. 12 computer for different Departments procured 2. 01 projector for Visual Impairment Department 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		Output not achieved	
8 boardroom chairs and a boardroom table, office sideboard, 4 Orthopedic chairs, 1 Secretarial chair for the Directorate of Planning and Development procured		Output not achieved	
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		Output not achieved	
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 UPS & 02 LAPTOPS for the office of the University Secretary procured	

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Quarter 3

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. 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		Output not achieved	
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. 12 laptops , 07 desktops procured for staff and students	
1. Backup network system equipment for the client management system for the medical center procured		Output not achieved	
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		Output not achieved	
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		Output not achieved	
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. ICT equipment and accessories(12 laptops, 07 desktops, 02 external CD/DVD drive etc.) 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 Projector for the Department of Visual Impairment 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. Output not achieved	

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Quarter 3

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. 12 laptops 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. 07 desktops & 12 laptops procured by DICTS	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	594,968.508
	GoU Development	594,968.508
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	103,558,504.216
	Wage Recurrent	45,376,379.229
	Non Wage Recurrent	56,930,561.773
	GoU Development	594,968.508
	External Financing	0.000
	Arrears	656,594.706
	AIA	0.000

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:12 Human Capital Development					
SubProgramme:01					
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		NA		1. School practice moderation of DES,DEP, DITTE students done 2. School practice moderation of 11,300 PTE Pre- service , ECD done	
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		1. 30,256 students Registered 2. School practice moderation of 11,300 PTE Pre- service, ECD completed	
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. 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	

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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. 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		1. Exams administered and scouting done during exams for PTE, DES, ECD, DITTE, DEP, DEC 2.Exams monitored and invigilated	
Department:002 DEPE (Distance Education, Primary External)					
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		NA		1. 1,021 Undergraduate, 4,178 Diploma students in DEPE centers in the community trained, tested and examined	
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		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		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	
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		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		1. Sanitary equipment acquired 2. Stationery for training and examinations procured. 3. Modules and study materials transported to the study centers		1. Sanitary equipment acquired 2. Stationery for training and examinations procured. 3. Modules and study materials transported to the study centers	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Instructional materials, special needs education materials , Examination & Exhibitions material, Module production, Cds,Equipment,Chemical etc procured B.ed Mistic 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	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
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	Modules and study materials transported to the DEPE centers
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. Subscriptions to reputable Journals done 2. Research dissemination workshops and Seminars conducted 3. Training reports written	1. Subscriptions to reputable Journals done 2. Research dissemination workshops and Seminars conducted 3. Training reports written
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. Small grants awarded to different categories of people, and staff 2. Scholarship awarded by gender and equity 3. Publication of Journal articles made	1. Small grants awarded to different categories of people, and staff 2. Scholarship awarded by gender and equity 3. Publication of Journal articles made
Four hundred graduate students supervised	Four hundred graduate students supervised	Four hundred graduate students supervised
1. Four hundred (400) graduate students supervised	NA	1. 214 graduate students supervised

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. 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. Inclusive training Workshops and Seminars for Staff and students conducted 2. Academic Documents printed, bind-end and photocopied	1. Inclusive training Workshops and Seminars for Staff and students conducted 2. Academic Documents printed, bind-end and photocopied
1.computer accessories and IT services procured 2. Networking and collaborating with national institutions and agencies done by staff	1. Computer accessories and IT services procured 2. Networking and collaborating with national institutions and agencies done by staff	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
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. Welfare and entertainment to graduate staff members provided 3. Special Meals provided	1. Welfare and entertainment to graduate staff members provided 3. Special Meals provided
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
1. 400 Staff and 700 Graduate students trained 2. Graduate Research students supervised 3. Graduate students examined	1. 400 Staff and 700 Graduate students trained 2. Graduate Research students supervised 3. Graduate students examined	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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 320043 Teaching and Training		
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	. 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	. 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. Subscriptions made to Reputable Journals 2. Research dissemination workshops and Seminars conducted 3. Training reports prepared	1. Subscriptions made to Reputable Journals 2. Research dissemination workshops and Seminars conducted 3. Training reports prepared	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. computer accessories and IT services procured 2. Networking and collaborating with national institutions and agencies done by staff	1. Computer accessories and IT services procured 2. Networking and collaborating with national institutions and agencies done by staff	NA
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	. 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	NA
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	Capacity Building done through networking and collaborations with Institutions abroad	Capacity Building done through networking and collaborations with Institutions abroad
1. 400 Staff and 700 Graduate students trained 2. Graduate Research students supervised 3. Graduate students examined	1. 400 Staff and 700 Graduate students trained 2. Graduate Research students supervised 3. Graduate students examined	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. 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. Inclusive training Workshops and Seminars for Staff and students conducted 2. Academic Documents printed, bind-end and photocopied	NA
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. Welfare and entertainment to graduate staff members provided 3. Special Meals provided	NA
1. capacity Building done through networking and collaborations with Institutions abroad 2. office equipment, machinery and furniture repaired	Capacity Building done through networking and collaborations with Institutions abroad	NA
1. Subscriptions made to Reputable Journals 2. Research dissemination workshops and Seminars conducted 3. Training reports prepared	1. Subscriptions made to Reputable Journals 2. Research dissemination workshops and Seminars conducted 3. Training reports prepared	NA
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	Youth and women in the community sensitized on community based activities research and career affairs	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.		
Youth and women in the community sensitized on community based activities research and career affairs	Youth and women in the community sensitized on community based activities research and career affairs	1. Youth and women in the community sensitized on community based activities research and career affairs
Youth and women in the community sensitized on community based activities research and career affairs	Youth and women in the community sensitized on community based activities research and career affairs	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
Youth and women in the community sensitized on community based activities research and career affairs	Youth and women in the community sensitized on community based activities research and career affairs	1. Youth and women in the community sensitized on community based activities research and career affairs
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	Youth and women in the community sensitized on community based activities research and career affairs	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
Youth and women in the community sensitized on community based activities research and career affairs	Youth and women in the community sensitized on community based activities research and career affairs	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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
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	Youth and women in the community sensitized on community based activities research and career affairs	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
Youth and women in the community sensitized on community based activities research and career affairs	Youth and women in the community sensitized on community based activities research and career affairs	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
Youth and women in the community sensitized on community based activities research and career affairs	Youth and women in the community sensitized on community based activities research and career affairs	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
Youth and women in the community sensitized on community based activities research and career affairs	Youth and women in the community sensitized on community based activities research and career affairs	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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Youth and women in the community sensitized on community based activities research and career affairs	Youth and women in the community sensitized on community based activities research and career affairs
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	Youth and women in the community sensitized on community based activities research and career affairs	1. Youth and women in the community sensitized 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. Research conferences attended 3. Research works published	1. Student Research projects supervised 2. Research conferences attended 3. 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. Research conferences attended 3. Research works published	1. Student Research projects supervised 2. Research conferences attended 3. Research works published
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	Different types of instructional materials procured	Different types of instructional materials procured
Three Academic collaborations with local community undertaken	Three Academic collaborations with local community undertaken	Three Academic collaborations with local community undertaken
Different types of instructional materials procured	Different types of instructional materials procured	1. Assorted instructional materials procured
1. Agricultural practicals carried out 2. Fifty Text books procured	1. Agricultural practicals carried out	1. Agricultural practicals carried out

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
18 full time staff paid salaries	18 full time staff paid salaries	1. 20 full time staff paid salaries
Three Academic collaborations with local community undertaken	Three Academic collaborations with local community undertaken	1. 03 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	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	One Meeting held to discuss examinations and other teaching related outputs	1. 01 Meeting to discuss examinations and other teaching related outputs held
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	One Meeting held to discuss examinations and other teaching related outputs	1. 2 meetings at Faculty and 4 meetings at Departments to be held
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	1. 443 undergraduate students (324 males; 119 females) trained and examined 2. 37 graduate students (30 males; 7 females) 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	18 full time staff paid salaries
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	1. 770 hours of teaching and extra load for support staff paid 2. Industrial training (ITCSP) for 50 students supervised

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
812 students trained and examined	812 students trained and examined	1. 443 undergraduate students (324 males; 119 females) trained and examined 2. 37 graduate students (30 males; 7 females) 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	1. Animal and crop production practicals carried out at the farm
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		
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		NA
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	8,000 students supervised under ITCSP	NA
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	NA	1. 03 social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
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. 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 titles for 6 Departments procured 2. Seven Monthly Research Seminars including gender held 3. Research inclusive Software for humanities like enviro and end note procured
Twelve social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted	NA	1. 04 social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted
1. 180 up to date inclusive Text Books titles 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 titles for 6 Departments procured 2. Seven Monthly Research Seminars including gender held 3. Research inclusive Software for humanities like enviro and end note procured
Twelve social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted	NA	1. 04 social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted
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	8,000 Students Trained and Examined	8,000 Students Trained and Examined
Three New inclusive programs Developed & five undergraduate existing programs reviewed	Three New inclusive programs Developed & five undergraduate existing programs reviewed	Three New inclusive programs Developed & five undergraduate existing programs reviewed
One hundred graduate students supervised	One hundred graduate students supervised	One hundred graduate students supervised
Offices maintained, welfare items procured and Sanitation Improved in the six departments	Offices maintained, welfare items procured and Sanitation Improved in the six departments	Offices maintained, welfare items procured and Sanitation Improved in the six departments
1. Academic materials printed 2. Students instructional materials procured 3. NSSF on teaching claims paid	1. Academic materials printed 2. Students instructional materials procured 3. NSSF on teaching claims paid	1. Academic materials printed 2. Students instructional materials procured 3. NSSF on teaching claims paid
8,000 students trained and examined	8,000 students trained and examined	8,000 students trained and examined

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. A Conducive Teaching and Learning Climate to staff & students provided 2.Faculty block renovated 3. office equipment repaired and maintained	A Conducive Teaching and Learning Climate to staff & students provided	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	NA	1. 01 Academic field trip focusing on social work, urbanization, mental health undertaken by students
Internal and external examination for fifty Graduate Dissertations done	Internal and external examination for fifty Graduate Dissertations done	Internal and external examination for fifty Graduate Dissertations done
3,000 internship students supervised in the different organizations in the country	3,000 internship students supervised in the different organizations in the country	3,000 internship students supervised in the different organizations in the country
fifty Viva voce examinations conducted	Fifty Viva voce examinations conducted	Fifty Viva voce examinations conducted
six Faculty board meetings and 42 departmental meetings held on appointments, promotions, budget estimates and teaching load		1. 02 Faculty board meetings and 10 departmental meetings held on appointments, promotions, budget estimates and teaching load
1. 180 books procured 2. seven monthly research seminars conducted 3. software to enhance research in humanities procured	NA	1. 180 books procured 2. 03 monthly research seminars conducted 3. software to enhance research in humanities procured
Department:006 Faculty of Arts and Humanities		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 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	NA	NA
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 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	NA	1. 04 Research projects funded 2. 02 Bench marking travels to monitor teaching and Learning in Bushenyi Learning Centre 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	NA	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
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 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	NA	1. 04 Research projects funded 2. 02 Bench marking travels to monitor teaching and Learning in Bushenyi Learning Centre conducted.
9,000 Internship students in different districts in Uganda supervised	9,000 students supervised under ITCSP in the different organisations by teh academic staff	9,000 students supervised under ITCSP in the different organisations by teh academic staff

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
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	NA	1. 6,783 Undergraduate (4,409 Females, 2,374 males) and 28 PWDs ,42 graduate (18 female, 24 male) students examined
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. Nine Monthly Research Seminars including gender held 3. Research Inclusive Software for humanities like enviro, end note procured and installed	NA	1. 04 Research projects funded 2. 02 Bench marking travels to monitor teaching and Learning in Bushenyi Learning Centre conducted.
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	NA	1. Research projects for 1,958 undergraduate 744 male,1,214 female and 28 students with disabilities examined 2. 04 Research projects funded
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	NA	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. 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	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
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. Nine Monthly Research Seminars including gender held 3. Research Inclusive Software for humanities like enviro, end note procured and installed	NA	NA
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	NA	NA
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	NA	NA
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admittted 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	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. 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. 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	NA
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. Academic materials including materials for PWDs printed 2. NSSF on Teaching Allowance paid to staff 3. Seven Workshops to develop new inclusive programs conducted	NA
1. Four Graduate Programs reviewed 2. workshops to Review five undergraduate programs held 3. New inclusive programs Developed & existing programs reviewed	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. 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. 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. 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

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Annual Plans	Quarter's Plan	Revised Plans
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		
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. 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. 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. 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. Academic materials including materials for PWDs printed 2. NSSF on Teaching Allowance paid to staff 3. Seven Workshops to develop new inclusive programs conducted	NA
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	NA	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. Four Graduate Programs reviewed 2. workshops to Review five undergraduate programs held 3. New inclusive programs Developed & existing programs reviewed	NA	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. 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	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. 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. 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	NA
1. Four Graduate Programs reviewed 2. workshops to Review five undergraduate programs held 3. New inclusive programs Developed & existing programs reviewed	NA	NA
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	NA	NA
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. 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	NA
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. Academic materials including materials for PWDs printed 2. NSSF on Teaching Allowance paid to staff 3. Seven Workshops to develop new inclusive programs conducted	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. Four Graduate Programs reviewed 2. workshops to Review five undergraduate programs held 3. New inclusive programs Developed & existing programs reviewed	NA	NA
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	NA	NA
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. 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	NA
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. Academic materials including materials for PWDs printed 2. NSSF on Teaching Allowance paid to staff 3. Seven Workshops to develop new inclusive programs conducted	NA
1. Four Graduate Programs reviewed 2. workshops to Review five undergraduate programs held 3. New inclusive programs Developed & existing programs reviewed	NA	NA
Department:007 Faculty of Education		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	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
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	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
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. 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	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. Good teaching and learning environment promoted	Good teaching and learning environment promoted	Good teaching and learning environment promoted
1. Marketing and Visibility of the Faculty and programmes promoted	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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	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	Assorted goods and services, Instructional and Examination materials and ICT instructional materials that meet gender and equity requirements procured	Assorted goods and services, Instructional and Examination materials and ICT instructional materials that meet gender and equity requirements procured
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. 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	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
1. Faculty block & offices painted, doors burglar proofed, & securely locked, 2. Faculty compound re-designed with due consideration for Gender & Persons with Disabilities	NA	1. Faculty block & offices painted, doors burglar proofed, & securely locked, 2. Faculty compound re-designed with due consideration for Gender & Persons with Disabilities
1. Welfare and entertainment provided for Departments and Dean's office 2. Assorted small office equipment procured	. Welfare and entertainment provided for Departments and Dean's office	. Welfare and entertainment provided for Departments and Dean's office

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
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	NA	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
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. 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. 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.
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 visits by 5100 Undergraduate students undertaken.	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.	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

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Annual Plans	Quarter's Plan	Revised Plans
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	NA	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.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	1. Workshop and laboratory equipment used for practicals for 5100 students maintained
1.Materials engineering laboratory for graduate student and academic staff research established 2.Cleaning and Sanitation materials for 34 toilets procured	Materials engineering laboratory for graduate student and academic staff research established	Materials engineering laboratory for graduate student and academic staff research established
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 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 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.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. 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. 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.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.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	1. Workshop and laboratory equipment used for practicals for 5100 students maintained
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	NA	Collaboration with Italian government in areas of engineering exchange programmes strengthened
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	NA	1. 02 Masters Programs developed and 3 undergraduate Programs revised 2. Students' examination results approved
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. Faculty programmes advertised through various media 2. Welfare & entertainment for 240 members of staff procured.	1. Faculty programmes advertised through various media 2. Welfare & entertainment for 240 members of staff 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. 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. 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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. 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. Continuous assessments materials for 5100 undergraduate and 200 graduate students provided. 2. Telecommunication services for 4 Heads of Departments and the Dean paid	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. Materials engineering laboratory for graduate student and academic staff research established 2. Cleaning and Sanitation materials for 34 toilets procured	Materials engineering laboratory for graduate student and academic staff research established	Materials engineering laboratory for graduate student and academic staff research established
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	NA	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
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	NA	1. 02 Masters Programs developed and 3 undergraduate Programs revised Students' examination results approved

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Annual Plans	Quarter's Plan	Revised Plans
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		
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 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 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
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 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 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
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.	NA	NA
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	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
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. 1450 Masters Students supervised in research 2. Practical classes, demonstrations and public lectures conducted	NA	NA
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.	NA	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. 1450 Masters Students supervised in research 2. Practical classes, demonstrations and public lectures conducted	NA	1. 1450 Masters Students supervised in research 2. Practical classes, demonstrations and public lectures conducted
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.	NA	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. 1450 Masters Students supervised in research 2. Practical classes, demonstrations and public lectures conducted	NA	1. 400 Masters Students supervised in research 2. Practical classes, demonstrations and public lectures conducted
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.	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
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	NA	NA
Eight faculty meetings held to discuss students results	NA	NA
1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	NA	NA
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	NA	1. 246 part time lecturers paid on time 2. two new Programs developed and old programs reviewed 3. 4,500 students trained 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		
Eight faculty meetings held to discuss students results	NA	1. 02 faculty meetings to discuss students results conducted
1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	NA	1. Assorted cleaning materials procured 2. Assorted welfare items procured
1. 246 part time lecturers paid on time 2. two new Programs developed and old programs reviewed	NA	1. 246 part time lecturers paid 2. 02 new programmes developed and old programmes reviewed
Eight faculty meetings held to discuss students results	NA	1. 02 faculty meetings to discuss students results conducted
1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	NA	1. Assorted cleaning materials procured 2. Assorted welfare items procured

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Annual Plans	Quarter's Plan	Revised Plans
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	NA	1. 246 part time lecturers paid on time 2. 02 new Programs developed and old programs reviewed
Eight faculty meetings held to discuss students results	NA	1. 02 faculty meetings to discuss students results held
1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	NA	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	NA	1. 246 part time lecturers paid on time 2. 02 new Programs developed and old programs reviewed
Eight faculty meetings held to discuss students results	NA	1. 02 faculty meetings held to discuss students results
1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	NA	1. Assorted cleaning materials procured 2. Assorted welfare materials procured
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	NA	1. 02 faculty meetings to discuss students results conducted 2.
1. Assorted cleaning materials procured 2. Assorted welfare items procured for the various departments	NA	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. Knew knowledge acquired on teaching and learning from benchmark 2. ITCSP students supervised

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training			
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	NA		1. 246 part time lecturers paid on time 2. 02 new Programs developed and old programs reviewed
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	NA		Industrial training and community outreach for students of special needs conducted
1. 1980 male and female students undertaking Industrial Training supervised 2. one conference held on public awareness on disability	NA		NA
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	NA		NA
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	NA		Industrial training and community outreach for students of special needs conducted
1. 1980 male and female students undertaking Industrial Training supervised 2. one conference held on public awareness on disability	NA		Industrial training and community outreach for students of special needs conducted

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Annual Plans	Quarter's Plan	Revised Plans
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. 1980 male and female students undertaking Industrial Training supervised 2. one conference held on public awareness on disability	NA	Industrial training and community outreach for students of special needs conducted
1. 1980 male and female students undertaking Industrial Training supervised 2. one conference held on public awareness on disability	NA	NA
Budget Output:320036 Research, Innovation and Technology Transfer		
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	NA	1. 02 articles published in international journal 2. 02 research grants won 3. 19 graduate students supervised and report submitted
1. Articles published in international journals 2. Fees for publishing articles in international journals paid	NA	1. 02 articles published in international journal 2. 02 research grants won 3. 19 graduate students supervised and report submitted
1. Articles published in international journals 2. Fees for publishing articles in international journals paid	NA	NA
1. Articles published in international journals 2. Fees for publishing articles in international journals paid	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
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	NA	1061 male and female postgraduate and under graduate students trained and examined
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. NSSF paid on teaching claims allowances 2. Printing, binding photocopying academic work, procuring stationery	1. NSSF paid on teaching claims allowances 2. Printing, binding photocopying academic work, procuring stationery
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. Three meetings held to discuss results at faculty and departmental level 2. Two (2) external examiners and Two (2) consultants visiting the faculty	1. Three meetings held to discuss results at faculty and departmental level 2. Two (2) external examiners and Two (2) consultants visiting the faculty
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	NA	1. 01 Academic field study conducted for students 2. 02 new programs launched 3. One Public lecture on Disability issues held
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	NA	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. Faculty programs advertised in the Newspapers and Brochures developed 2. Cleaning and Sanitation Materials procured	NA	1. Faculty programs advertised in the Newspapers and Brochures developed 2. Cleaning and Sanitation Materials procured

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
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	NA	1. Assorted Instructional materials for postgraduate and undergraduate male and female students procured
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	NA	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
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 & research, career fairs conducted 3. 60 youth and 40 women in the community sensitized	NA	1. 8000 students engaged in Industrial training supervised 2. Community based activities and research fairs 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. 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	NA	1. 8000 students engaged in Industrial training supervised 2. Community based activities and research fairs conducted

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Annual Plans	Quarter's Plan	Revised Plans
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. 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	NA	8000 students engaged in Industrial Training supervised
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	NA	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. 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	NA	1. 8000 students engaged in Industrial training supervised 2. Community based activities and research fairs 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	NA	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. 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	NA	1. 192 female and 120 male students in internship supervised 2. Community based activities & research, career fairs conducted

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. 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	NA	1. 8000 students engaged in Industrial training supervised 2. Community based activities and research fairs conducted
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	NA	8000 students engaged in Industrial Training supervised
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	NA	8000 students engaged in Industrial Training supervised
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	NA	8000 students engaged in Industrial Training supervised
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	NA	8000 students engaged in Industrial Training supervised

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
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	NA	8000 students engaged in Industrial Training supervised
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	NA	8000 students engaged in Industrial Training supervised
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	NA	8000 students engaged in Industrial Training supervised
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	NA	8000 students engaged in Industrial Training supervised
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	NA	8000 students engaged in Industrial Training supervised

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
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	NA	8000 students engaged in Industrial Training supervised
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	NA	8000 students engaged in Industrial Training supervised
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	NA	8000 students engaged in Industrial Training supervised
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	NA	8000 students engaged in Industrial Training supervised
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	NA	8000 students engaged in Industrial Training supervised

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
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	NA	8000 students engaged in Industrial Training supervised
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	NA	8000 students engaged in Industrial Training supervised
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	NA	8000 students engaged in Industrial Training supervised
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	NA	8000 students engaged in Industrial Training supervised
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	NA	8000 students engaged in Industrial Training supervised

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
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	NA	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. 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	NA	1. 192 female and 120 male students in internship supervised 2. Community based activities & research, career fairs 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	NA	1. 8000 students engaged in Industrial training supervised 2. Community based activities and research fairs 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	NA	1. 192 female and 120 male students in internship supervised 2. Community based activities & research, career fairs 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	NA	8000 students engaged in Industrial Training supervised

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
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	NA	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. 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	NA	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. 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	NA	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. 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	NA	1. 192 female and 120 male students in internship supervised 2. Community based activities & research, career fairs conducted
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. 1400 students trained and examined 2. Different types of instructional materials procured	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. 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	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. 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	NA	1. NSSF for all part-time teaching claims 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. 1400 students trained and examined 2. Different types of instructional materials procured	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
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	NA	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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
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. 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	NA	1. NSSF for all part-time teaching claims 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. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured	NA	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. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured	1. 1400 students trained and examined 2. Different types of instructional materials procured	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. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured	NA	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. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured	1. 1400 students trained and examined 2. Different types of instructional materials procured	1. 1400 students trained and examined 2. Different types of instructional materials procured

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Annual Plans	Quarter's Plan	Revised Plans
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. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured	NA	1. Computer supplies and IT services procured 2. Small office equipment procured 3. Instructional materials 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	NA	NA
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured	NA	NA
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured	1. 1400 students trained and examined 2. Different types of instructional materials procured	NA
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	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
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. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured	NA	NA
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured	1. 1400 students trained and examined 2. Different types of instructional materials procured	NA
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	NA	NA
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured	NA	NA
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured	1. 1400 students trained and examined 2. Different types of instructional materials procured	NA
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	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured	NA	NA
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured	1. 1400 students trained and examined 2. Different types of instructional materials procured	NA
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	NA	NA
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured	NA	NA
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured	1. 1400 students trained and examined 2. Different types of instructional materials procured	NA
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	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
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. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured	NA	NA
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured	1. 1400 students trained and examined 2. Different types of instructional materials procured	NA
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	NA	NA
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured	NA	NA
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured	1. 1400 students trained and examined 2. Different types of instructional materials procured	NA
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	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
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. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured	NA	NA
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured	NA	NA
1. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured	NA	NA
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. 1400 students trained and examined 2. Different types of instructional materials procured	1. Examination scripts for 626 female and 242 male postgraduate and undergraduate students marked
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	NA	1. NSSF for all part-time teaching claims paid

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
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. 1400 students trained and examined 2. Different types of instructional materials procured	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. 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	NA	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. Academic and administration functions coordinated 2. Small office equipment procured 3. Computer supplies and IT services procured	NA	1. Small office equipment procured 2. Computer supplies and IT services 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	NA	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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
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. 1400 students trained and examined 2. Different types of instructional materials procured	NA
1. 1400 students trained and examined 2. eight study trips conducted 3. Different types of instructional materials procured 4. Eight Text books procured	1. 1400 students trained and examined 2. Different types of instructional materials procured	NA
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	NA	NA
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.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	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	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	NA

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Annual Plans	Quarter's Plan	Revised Plans
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 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	NA
1.Guild activities in Learning Centres enhanced 2.Ten Bachelors programmes taught and examined 3.Office stationery procured	NA	NA
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. 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. 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.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. 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. 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	Activities in Soroti and Bushenyi Learning Centres monitored

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Annual Plans	Quarter's Plan	Revised Plans
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.Guild activities in Learning Centres enhanced 2.Ten Bachelors programmes taught and examined 3.Office stationery procured	NA	10. Bachelor programmes taught and examined
1. ICT equipment procured (fifty computers for each learning center	NA	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. 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. 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
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	NA
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	NA

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Annual Plans	Quarter's Plan	Revised Plans
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		
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. 178 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	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	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
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	NA
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. 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	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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	NA
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	NA
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	NA
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	NA
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	Assorted equipment for the practical work and research procured	NA
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	Assorted equipment for the practical work and research procured	1. Assorted equipment for the practical work and research procured

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
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	Assorted equipment for the practical work and research procured	1. Assorted equipment for the practical work and research procured
Assorted equipment for the practical work and research procured	Assorted equipment for the practical work and research procured	NA
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. 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	NA
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	1.1,200 supervised in industry, industrial training reports marked and marks compiled	NA
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	Airtime and Data for three (3) Heads of Departments and the Dean paid	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. 1,200 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 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 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. 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	Advertisement of the School programmes accessed by different categories of people across the country done	1. Review of programmes and proposal new masters programmes Finalised
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	03 Departmental meetings which are Gender and equity responsive Faculty level to discuss student results, Teaching Load Allocation held	1. 03 Departmental meetings which are Gender and equity responsive Faculty level to discuss student results, Teaching Load Allocation held
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. Printing Tests, Assignments for 5 Programmes & various communications done 2. 80 members of staff provided with tea and welfare 3. 1,200 undergraduate students placed in ITCSP	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. 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. 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. 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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. 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. 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. 1200 students taught and examined 2. Assorted stationery items procured 3. Small office equipment procured 4. Practical material for industrial training 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		NA
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	NA
Department:018 School of Art and Industrial Design		
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		
1.600 students placed in Industrial Training and School and College Practice supervised 2.Vocational education programmes popularized in 4 Secondary Schools	1.600 students placed in Industrial Training and School and College Practice supervised 2. Vocational education programmes popularized in 4 Secondary Schools	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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
1.600 students placed in Industrial Training and School and College Practice supervised 2.Vocational education programmes popularized in 4 Secondary Schools	1.600 students placed in Industrial Training and School and College Practice supervised 2. Vocational education programmes popularized in 4 Secondary Schools	NA
1.600 students placed in Industrial Training and School and College Practice supervised 2.Vocational education programmes popularized in 4 Secondary Schools	1.600 students placed in Industrial Training and School and College Practice supervised 2. Vocational education programmes popularized in 4 Secondary Schools	NA
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	1.600 students placed in Industrial Training and School and College Practice supervised 2. Vocational education programmes popularized in 4 Secondary Schools	NA
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	1.600 students placed in Industrial Training and School and College Practice supervised 2. Vocational education programmes popularized in 4 Secondary Schools	1. 600 students placed in Industrial Training and School and College Practice supervised 2. Vocational education programmes popularized in 4 Secondary Schools
1.600 students placed in Industrial Training and School and College Practice supervised 2.Vocational education programmes popularized in 4 Secondary Schools	1.600 students placed in Industrial Training and School and College Practice supervised 2. Vocational education programmes popularized in 4 Secondary Schools	NA
1.600 students placed in Industrial Training and School and College Practice supervised 2.Vocational education programmes popularized in 4 Secondary Schools	1.600 students placed in Industrial Training and School and College Practice supervised 2. Vocational education programmes popularized in 4 Secondary Schools	NA
1.600 students placed in Industrial Training and School and College Practice supervised 2.Vocational education programmes popularized in 4 Secondary Schools	1.600 students placed in Industrial Training and School and College Practice supervised 2. Vocational education programmes popularized in 4 Secondary Schools	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
1.600 students placed in Industrial Training and School and College Practice supervised 2.Vocational education programmes popularized in 4 Secondary Schools	1.600 students placed in Industrial Training and School and College Practice supervised 2. Vocational education programmes popularized in 4 Secondary Schools	NA
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. 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	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		
1.1630 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. 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. 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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.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. Telecommunication services paid 2. Four Syllabus & Curriculum reviewed 3. New programs developed	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
1.1630 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. 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. 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.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. Telecommunication services paid 2. Four Syllabus & Curriculum reviewed 3. New programs developed	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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. 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	NA
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. Telecommunication services paid 2. Four Syllabus & Curriculum reviewed 3. New programs developed	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
1.1630 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. 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	NA
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. Telecommunication services paid 2. Four Syllabus & Curriculum reviewed 3. New programs developed	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.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. Telecommunication services paid 2. Four Syllabus & Curriculum reviewed 3. New programs developed	NA
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	400 Students projects supervised	NA
40 staff participated in Industrial Training, College & School Practice(ITCSP)	40 staff participated in Industrial Training, College & School Practice (ITCSP)	NA
400 students undertake Industrial Training	NA	NA
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	400 Students projects supervised	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
40 staff participated in Industrial Training, College & School Practice(ITCSP)	40 staff participated in Industrial Training, College & School Practice (ITCSP)	1. 40 staff participated in Industrial Training, College & School Practice (ITCSP)

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
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 undertake Industrial Training	NA	3. 14 staff participated in ITCSP & Industrial Training ,College & Sch Practice and were paid allowance
400 Students projects supervised	400 Students projects supervised	NA
40 staff participated in Industrial Training, College & School Practice(ITCSP)	40 staff participated in Industrial Training, College & School Practice (ITCSP)	NA
400 students undertake Industrial Training	NA	NA
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. Cleaning and sanitation services procured 2. Networking and collaboration with partners strengthend 3.Computers and Furniture repaired and maintained	1. Cleaning and sanitation services procured 2. Networking and collaboration with partners strengthend 3.Computers and Furniture repaired and maintained
1. 2,000 students, examined marked and trained	NA	1. 600 students trained examined and marked
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. 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. 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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
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.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. 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. 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
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	NA	1. Workshops on research for staff and students conducted 2. 30 research proposals from Master students passed
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	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	1. Workshops on research for staff and students targeting 67% female, 33% males and 0.5% PWDs conducted	1. Workshops on research for staff and students targeting 67% female, 33% males and 0.5% PWDs 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	NA	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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
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	NA	1. Workshops on research for staff and students conducted 2. 30 research proposals from Master students passed
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. General maintenance of the plant, machinery and fittings enhanced 2. Two Learning Centres and one Affiliated institutions monitored	1. General maintenance of the plant, machinery and fittings enhanced 2. Two Learning Centres and one Affiliated institutions monitored	1. General maintenance of the plant, machinery and fittings enhanced 2. Two Learning Centres and one Affiliated institutions monitored
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. 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. 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
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. 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. 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. 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% 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% female, 33% males, 0.5% PWDs procured 2. Stationery, printing materials procured 3. Welfare materials procured for all departments

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Annual Plans		Quarter's Plan		Revised Plans	
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. 500 students among which 60% female & 40% male & 2% PWDs undertaking transformational entrepreneurship mentored 2. NSSF for staff Paid		1. 500 students among which 60% female & 40% male & 2% PWDs undertaking transformational entrepreneurship mentored 2. NSSF for staff Paid		1. 500 students among which 60% female & 40% male & 2% PWDs undertaking transformational entrepreneurship mentored 2. NSSF for staff Paid	
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. 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. 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. Four Collaborations and networks established		One Collaborations and networks established		One Collaborations and networks established	
Development 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					
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		NA		25,000 undergraduate students at main campus and Learning Centres 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 sit for Examinations 4. Student Results submitted to senate		1. Exam rooms prepared 2. 25,000 Students examinations printed 3. 30, 000 students sit for Examinations 4. Student Results submitted to senate	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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. 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. 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
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	NA	1. Examinations for semester 1 &2 prepared 2. Certificates procured
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	NA	1. Transcripts issued 2. Assorted computer supplies procured 3. Stationery and printing services procured 4. Undergraduate programmes reviewed and accredited
Department:002 Central Administration		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	NA	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. 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	NA	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.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. 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. 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.Gratiuity 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. Gratiuity 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. Gratiuity 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
Directorate of Gender and Main streaming 1.Gender & Equity planning and Budgeting in 32 Planning centers enhanced 2.16 days of Activism commemorated to promote observance of Human Rights	NA	Capacity Building of Teaching Staff and Post graduate Students on Engendering Research undertaken

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.International Women's Day Commemorated by KYU Celebration International Womens Day 2.Existing Policies Reviewed for compliance with Gender and Equity	NA	Existing policies reviewed for compliance with gender and equity
1.Gender Responsive Teaching & Learning curriculum guidelines developed 2.University Research and Innovations engendered 3.Implementation of Gender & Equity commitments Monitored and Evaluated	1. Gender Responsive Teaching & Learning curriculum guidelines developed 2. University Research and Innovations engendered 3. Implementation of Gender & Equity commitments Monitored and Evaluated	1. Gender Responsive Teaching & Learning curriculum guidelines developed 2. University Research and Innovations engendered 3. Implementation of Gender & Equity commitments Monitored and Evaluated
1.Gender and Equity monitoring Tool developed 2.Cleaning materials procured	1. Gender and Equity monitoring Tool developed 2. Cleaning materials procured	1. Gender and Equity monitoring Tool developed 2. Cleaning materials procured
Medical Centre 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. 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. 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
1.80% 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	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. Twelve peer educators monthly meetings conducted
1.8 integrated support supervisions of Learning Centers conducted 2.2 satisfaction surveys conducted 3.12 monthly staff meetings conducted 4.4 quarterly IPC meetings conducted 5.2 performance review meetings conducted	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. 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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
1.80% 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	NA	1. Medical drugs and supplies procured 2. Outreaches on health issues conducted 3. Sensitisation drives by peer educators conducted
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. 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. 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
1.10 health workers trained and mentored 2.Electronic hospital information management system installed 3.Welfare and Entertainment services provided	1. 10 health workers trained and mentored 2. Electronic hospital information management system installed 3. Welfare and Entertainment services provided	1. 10 health workers trained and mentored 2. Electronic hospital information management system installed 3. Welfare and Entertainment services provided
1.Assorted small office equipment procured 2. Uniform for 35 staff procured 3. Covid-19, HIV and other IEC materials procured	NA	1. Assorted small office equipment procured 2. Cleaning materials 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. Well managed procurement & disposal process in the University 2. Compliance with PPDA rules and regulations effected 3. Assorted small office equipment procured	1. Well managed procurement & disposal process in the University 2. Compliance with PPDA rules and regulations effected 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. 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. 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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.Welfare for staff provided 2.Corporate wear for PDU procured 3.Machinery and Equipment procured	1. Welfare for staff provided 2. Corporate wear for PDU procured 3. Machinery and Equipment procured	1. Welfare for staff provided 2. Corporate wear for PDU procured 3. Machinery and Equipment 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	NA	Programmes reviewed and accredited by National Council for Higher Education
1.Staff capacity enhanced 2.Administrative support services provided 3.Security office block renovated	1. Staff capacity enhanced 2. Administrative support services provided	1. Staff capacity enhanced 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.	NA	1. Various Reports on governance and accountability issues discussed
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. 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	NA	1. Administrative support for the efficient coordination of departments and units provided
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. Administrative departments efficiently and effectively coordinated 2. Assorted ICT equipment serviced, assorted office tonners, cartridges and antivirus procured 3. Books, Newspapers and periodicals procured

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Annual Plans	Quarter's Plan	Revised Plans
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.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	2. External lawyers Legal services procured 3. Court awards/Legal costs paid 4. Small office equipment procured	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.
Disability Support Centre 1.Support to students with disabilities and their support personnel provided	NA	Support to students with disabilities and their support personnel provided
1.Support to students with disabilities and their support personnel provided	1. Support to students with disabilities and their support personnel provided	1. Support to students with disabilities and their support personnel provided

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Annual Plans	Quarter's Plan	Revised Plans
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.Staff and Students with disabilities assessed to access necessary support services and work needs	1. Assessment Sub-Committee operations Facilitated 2. Staff and Students with disabilities assessed to access necessary support services and work needs	1. Assessment Sub-Committee operations Facilitated 2. Staff and Students with disabilities assessed to access necessary support services and work needs
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	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	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.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	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	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.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 Center resourced 2. Carrying out a survey on disability inclusiveness of Kyambogo University 3. Services for the Disability Support Center publicised	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. 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. Prospective investment partners visited	1. Resource mobilization and investment strategy implemented 2. Prospective investment partners visited
Policy leadership and oversight	1. Policy leadership and oversight provided	1. Policy leadership and oversight provided
1.Contributions to National Organizations paid 2.Contributions to International Organizations paid 3. Beautification of the University environment	NA	Contributions to National and International organisations paid

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Annual Plans	Quarter's Plan	Revised Plans
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		
Stature and image of KyU improved	1. Stature and image of KyU improved 2. website updated daily	1. Stature and image of KyU improved 2. website updated daily
Farm 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	NA	1. Veterinary supplies and feed for Farm animals procured 2. Farm paddocks maintained
1. Two Tracer studies conducted on the students who graduated from Kyambogo University (faculty of education and faculty of Science)	NA	One Tracer study conducted on the students who graduated from Kyambogo University
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	NA	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. 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	NA	1000 Fliers and brochures procured.
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	NA	Internal Audit awareness Seminars conducted for the wider community.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
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. Pairs of window curtains, two tables and eight chairs procured for the office of the University secretary	NA	1. Pairs of window curtains, two tables and eight chairs procured for the office of the University secretary
Central Lecture block Phase II completed	NA	1000 Fliers and brochures procured.
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. Conducive accommodation facilities provided to resident students 2. University rules and regulations enforced 3. Quality catering services provided	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.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. 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. 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.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. 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. Administrative Support to Games and Sports Office provided 2. Guild government activities supported and operationalized 3. Spiritual nourishment and emotional growth of students provided

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
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. Improved staff welfare and ICT service delivery to all Departments in the University 2. ICT Administration and Support Services provided	1. Improved staff welfare and ICT service delivery to all Departments in the University 2. ICT Administration and Support Services provided
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. Staff salaries paid 2. Top up and Headship allowances paid 3. NSSF contributions paid 4. Part-time and extra load teaching allowances paid	1. Staff salaries paid 2. Top up and Headship allowances paid 3. NSSF contributions paid 4. Part-time and extra load teaching allowances 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, 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, 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.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	2. Assorted Small office equipment's procured 3. Departmental computers serviced regularly plus Antivirus installed`	2. Assorted Small office equipment's procured 3. Departmental computers serviced regularly plus Antivirus installed`
1.Welfare for staff provided 2.Corporate wear for PDU procured 3.Machinery & Equipment procured	1.Welfare for staff provided 2.Corporate wear for PDU procured 3.Machinery & Equipment procured	1.Welfare for staff provided 2.Corporate wear for PDU procured 3.Machinery & Equipment procured

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
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		
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. Lectures Monitored 2. Lecturer - Students' attendance improved 3. Tracer Study in Selected Faculties of the University and Programs conducted 4. Pilot Study conducted	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.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	NA	QAD Team of 16 do Field Visits on Spot Checks, Quality issues raised solved before Semester Examinations.
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 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 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
Security 1.Persons and property in and around campus protected 2. Stake holders sensitized on minimum operating security standards 3. Public order maintained	1. Persons and property in and around campus protected 2. Stake holders sensitized on minimum operating security standards 3. Public order maintained	1. Persons and property in and around campus protected 2. Stake holders sensitized on minimum operating security standards 3. Public order maintained
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(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(Livestock and poultry) 2. Administrative support provided for effective functioning of the office 3. Farm paddocks well maintained
Business Incubation Centre 1.Products developed and Enterprises supported to launch new products in the market	1. Products developed and Enterprises supported to launch new products in the market	1. Products developed and Enterprises supported to launch new products in the market

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
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.Support to innovative research in baking and confectionery provided 2.BIC operations and functionality enhanced	i. Support to innovative research in baking and confectionery provided ii. BIC operations and functionality enhanced	i. Support to innovative research in baking and confectionery provided ii. BIC operations and functionality enhanced
1.Maintenance of machinery, furniture and tools achieved 2.The BIC facility accredited to national standards 3.Cleaning, sanitation and fumigation services procured	1. Maintenance of machinery, furniture and tools achieved 2. The BIC facility accredited to national standards 3. Cleaning, sanitation and fumigation services procured	1. Maintenance of machinery, furniture and tools achieved 2. The BIC facility accredited to national standards 3. Cleaning, sanitation and fumigation services procured
Office of the Vice Chancellor Enhanced Quality of teaching and learning in the University and its affiliated institutions	1. Enhanced Quality of teaching and learning in the University and its affiliated institutions	1. Enhanced Quality of teaching and learning in the University and its affiliated institutions
New academic programmes (5 Masters, 3 PhDs) developed	1. New academic programmes (5 Masters, 3 PhDs) developed	1. New academic programmes (5 Masters, 3 PhDs) developed
1. 165 Academic programmes reviewed 2. Learning centres operationalized	1. 165 Academic programmes reviewed 2. Learning centres operationalized	1. 165 Academic programmes reviewed 2. Learning centres operationalized
1. Annual fees for subscription to data bases paid 2. staff sensitized on use of research data bases	NA	Academic staff trained on the use of research data bases
Research grants to best research proposals awarded	NA	Research grant awarded to 15 academic staff through Competitive Research Grant
Research clubs and innovation hubs at KyU established Business and consultancy center operationalised	1. Research clubs and innovation hubs at KyU established	1. Research clubs and innovation hubs at KyU established
1.Good quality research publications and innovations. 2. Research conferences attended.	1. Good quality research publications and innovations. 2. Research conferences attended.	1. Good quality research publications and innovations. 2. Research conferences attended.
Management processes/ systems strengthened Capacity building of staff in the VCs Office Systems leadership strengthened	1. Management processes/ systems strengthened 2. Systems leadership strengthened	1. Management processes/ systems strengthened 2. Systems leadership strengthened
Collaborative linkages in education, science, innovations and engineering strengthened	Collaborative linkages in education, science, innovations and engineering strengthened	Collaborative linkages in education, science, innovations and engineering strengthened

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
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. Adequate infrastructure, facilities and equipment provided 2. Efficiency and competitive advantage through ICT achieved	NA	Infrastructure facilities, equipment and IT related services provided
1. Computer supplies and IT related services procured 2. Welfare and entertainment services procured	NA	1. Computer supplies procured 2. Welfare and entertainment services procured
1. Welfare and entertainment services procured 2. Stationery procured 3. Assorted Small office equipments procured 4. Postage and telephone services paid	NA	1. Assorted stationery procured 2. Small office equipment procured
Public Relations Unit 1.Develop Corporate communication and marketing strategy 2..Memorabilia centre established	NA	1. Corporate communications and marketing strategy established 2. Memorabilia Centre established and functional
1. Media briefings conducted 2. Press releases written and disseminated 3. Media engagements conducted	NA	1. Media briefings conducted 2. Press releases written and disseminated
1.Annual exhibitions conducted 2. Print and electronic advertisement of KyU	NA	Annual exhibitions conducted
1. Learning Centres promoted 2. Marketing of the University strengthened	1. Learning Centres promoted 2. Marketing of the University strengthened	1. Learning Centres promoted 2. Marketing of the University strengthened
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	NA	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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
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. 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	NA	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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
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		
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. 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. 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.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 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 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.Property Rates to Local Authorities paid 2.Cleaning Materials procured 3.Professional bodies and conferences subscribed to 4.Corporate wear for Staff procured	NA	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.Repairs on office completed 2.Shelves in East End Stores & Container installed	NA	1.Repairs on office completed 2.Shelves in East End Stores & Container installed

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Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000014 Administrative and Support Services								
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								
1.2 Quality Assurance Outreach Services conducted 2.KyU QA Council Committee inaugurated 3.Quality Assurance experiences documented and disseminated			1.2 Quality Assurance Outreach Services conducted 2.KyU QA Council Committee inaugurated 3.Quality Assurance experiences documented and disseminated			1.2 Quality Assurance Outreach Services conducted 2.KyU QA Council Committee inaugurated 3.Quality Assurance experiences documented and disseminated		
1.Clean working Environment attained 2.Assorted Small Office Equipment procured 3.Welfare & Entertainment Provided			1. Clean working Environment Maintained 2. Assorted Small Office Equipment procured 3. Welfare & Entertainment Provided			1. Clean working Environment Maintained 2. Assorted Small Office Equipment procured 3. Welfare & Entertainment Provided		
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.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			Monthly Quality Assurance Directorate meetings conducted			Monthly Quality Assurance Directorate meetings conducted		
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. 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. 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		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. 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	NA	NA
1.One Electrical cable wire for connecting the library to the generator procured	NA	NA
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	NA	NA
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	NA	NA
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	NA	NA
1. One computer with facilities for persons with special needs procured for the faculty of special needs and rehabilitation	NA	NA
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	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000003 Facilities and Equipment Management		
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. 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	NA	NA
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	NA	NA
1. ICT equipment, 3 computers, 4 laptops and their accessories for the Vice Chancellors office procured 2. Two laptops and one computer for the Procurement and disposal Unit procured	NA	NA
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	NA	NA
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	NA	NA
1. Two photocopying machines and 50 computers with their accessories for Soroti and Bushenyi learning centers procured	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000003 Facilities and Equipment Management		
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	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. 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	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	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
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	NA	1.Two meetings with service providers 2. 45 staff to be trained 3.Welfare and Entertainment provided 4.Printing/Binding and Photocopying 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	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.Well Serviced university vehicles throughout the year. 2.Well maintained University infrastructure. 3.A well maintained University fleet.	1. Well Serviced university vehicles throughout the year. 2. Well maintained University infrastructure. 3. A well maintained University fleet.	1. Well Serviced university vehicles throughout the year. 2. Well maintained University infrastructure. 3. A well maintained University fleet.
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. 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. 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. monthly fuel procured for University officers 2. Consultancy services for the Engineering Designs of buildings procured	NA	1. monthly fuel procured for University officers 2. Consultancy services for the Engineering Designs of buildings procured
1. Engineering designs for PPP projects prepared through a consultant	NA	NA
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		
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	NA	1. small office equipment 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	NA	1. Library cleaning materials procured

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
1. Library services and facilities advertised in media 2. library connected to the generator grid, Central Lecture Block to Central Library	NA	1. Advertising and public relations procured
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	NA	1. Maintenance of Barclays library conducted
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	NA	1. 304 books ordered and received
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		
Central lecture block completed, commissioned and functional	NA	1. All works and all defects 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	NA	Transaction Advisor for PPP projects procured
1. Wes end library refurbished and functional 2. Ten (houses) refurbished	NA	1. Re-roofing of 5 house and 10 academic buildings completed

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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	NA	1. 01 Laptop and 2 desktops for Directorate of Planning procured 2. Furniture and fittings for East End stores procured
8 boardroom chairs and a boardroom table, office sideboard, 4 Orthopedic chairs, 1 Secretarial chair for the Directorate of Planning and Development procured	NA	8 boardroom chairs and a boardroom table 1 Secretarial chair , 2 Orthopedic chairs for Directorate of Planning and Development
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	NA	02 Office tables and 8 office chairs for 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	NA	03 computers for PDU procured Forty feet container 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	NA	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. Backup network system equipment for the client management system for the medical center procured	NA	Back up network system equipment for Client Management system for Medical Centre procured

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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	NA	1. 100 chairs and tables for new Faculties and Schools procured 2. Main Library connected to the generator grid
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	NA	1. Small boardroom chairs, table and an office side board 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	NA	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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1604 Retooling of Kyambogo University		
Budget Output:000003 Facilities and Equipment Management		
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	NA	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. 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	NA	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. 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	NA	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

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Annual Plans	Quarter's Plan	Revised Plans
Project:1604 Retooling of Kyambogo University		
Budget Output:000003 Facilities and Equipment Management		
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.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	NA	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
1.4 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	NA	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. 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	NA	One Desk top computer and one laptop, and 7 MIFI for 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	NA	1. Twenty computers procured for the the Directorate of ICT procured
1. Backup network system equipment for the client management system for the medical center procured	NA	Medical centre equipment procured

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1604 Retooling of Kyambogo University		
Budget Output:000003 Facilities and Equipment Management		
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. 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	NA	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. 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	NA	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. 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	NA	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.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	NA	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
8 boardroom chairs and a boardroom table, office sideboard, 4 Orthopedic chairs, 1 Secretarial chair for the Directorate of Planning and Development procured	NA	8 boardroom chairs and a boardroom table, office sideboard, 4 Orthopedic chairs, 1 Secretarial chair for the Directorate of Planning and Development procured

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Annual Plans	Quarter's Plan	Revised Plans
Project:1604 Retooling of Kyambogo University		
Budget Output:000003 Facilities and Equipment Management		
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	NA	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
1.4 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	NA	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. 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	NA	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. Backup network system equipment for the client management system for the medical center procured	NA	1. Backup network system equipment for the client management system 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	NA	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
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	NA	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

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Annual Plans	Quarter's Plan	Revised Plans
Project:1604 Retooling of Kyambogo University		
Budget Output:000003 Facilities and Equipment Management		
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	NA	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. 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	NA	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.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	NA	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
8 boardroom chairs and a boardroom table, office sideboard, 4 Orthopedic chairs, 1 Secretarial chair for the Directorate of Planning and Development procured	NA	8 boardroom chairs and a boardroom table, office sideboard, 4 Orthopedic chairs, 1 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	NA	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
1.4 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	NA	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

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Annual Plans	Quarter's Plan	Revised Plans
Project:1604 Retooling of Kyambogo University		
Budget Output:000003 Facilities and Equipment Management		
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	NA	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. 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	NA	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. Backup network system equipment for the client management system for the medical center procured	NA	1. Backup network system equipment for the client management system 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	NA	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
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	NA	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. 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	NA	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

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Annual Plans	Quarter's Plan	Revised Plans
Project:1604 Retooling of Kyambogo University		
Budget Output:000003 Facilities and Equipment Management		
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	NA	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
1.10 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	NA	1. 02 external hard disks for Planning Directorate procured 2. 02 Laptops for Office of the Vice Chancellor procured
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	NA	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. 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	NA	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

VOTE: 304 Kyambogo University

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 304 Kyambogo University

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q3
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 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote awarenesss 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 issueswithin 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 Q3	0.059613
Performance as of End of Q3	1. International Womens day celebrations at kyambogo University conducted 2. Developed Gender and Equity compliant teaching and learning curriculum/ guidelines 3. Gender and Equity research focused methodology conducted 4. supported the production of all gender and equity compliance in all planning units at Kyambogo university
Reasons for Variations	There were no variations in planned output

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 senzitized 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 Q3	0.0054
Performance as of End of Q3	1. Two out reaches conducted 216 clients received HIV testing and counseling (M 112, F104) 5 clients received PEP
Reasons for Variations	There were no variations

iii) Environment

VOTE: 304 Kyambogo University

Quarter 3

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 Q3	0.28957154
Performance as of End of Q3	Cleaning internally and externally done and Garbage collected around the entire university Beautification of the environment- compound cleaning and maintenance
Reasons for Variations	No variation

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 Q3	0.02
Performance as of End of Q3	Medical centre procure sanitizer and distributed at the main campus and the learning centers
Reasons for Variations	No variation in planned output as there were no covid cases which emerged in the university