

VOTE: 304 Kyambogo University

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	61.172	61.172	30.937	30.101	51.0 %	49.0 %	97.3 %
	Non-Wage	70.530	73.530	36.402	30.874	52.0 %	43.8 %	84.8 %
Dev.	GoU	3.690	3.690	1.845	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		135.392	138.392	69.184	60.975	51.1 %	45.0 %	88.1 %
Total GoU+Ext Fin (MTEF)		135.392	138.392	69.184	60.975	51.1 %	45.0 %	88.1 %
Arrears		0.093	0.093	0.093	0.064	100.0 %	70.0 %	68.8 %
Total Budget		135.485	138.485	69.277	61.039	51.1 %	45.1 %	88.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		135.485	138.485	69.277	61.039	51.1 %	45.1 %	88.1 %
Total Vote Budget Excluding Arrears		135.392	138.392	69.184	60.975	51.1 %	45.0 %	88.1 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	135.485	138.485	69.276	61.039	51.1 %	45.1 %	88.1%
Sub SubProgramme:01 Delivery of Tertiary Education	60.495	60.495	29.578	27.546	48.9 %	45.5 %	93.1%
Sub SubProgramme:02 General Administration and support services	74.990	77.990	39.699	33.493	52.9 %	44.7 %	84.4%
Total for the Vote	135.485	138.485	69.276	61.039	51.1 %	45.1 %	88.1 %

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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****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.005** Bn Shs Department : 001 Affiliations and Extensions

Reason: The unspent balances were deferred to be spent in the next.

*Items***0.001** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: The funds are being accumulated to be used in the next quarter.

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

Reason: The funds are only utilised when there is demand.

0.034 Bn Shs Department : 003 Directorate of Graduate training and Research

Reason: There were delays in the procurement process hence service providers had not yet delivered the goods hence the unspent balance

*Items***0.013** UShs 221003 Staff Training

Reason: There were delays in the procurement process hence service providers had not yet delivered the goods hence the unspent balance

0.004 UShs 212101 Social Security Contributions

Reason: There was a general system break down in the NSSF remmitances

0.004 UShs 221001 Advertising and Public Relations

Reason: There were delays in the procurement process hence service providers had not yet delivered the goods hence the unspent balance

0.003 UShs 221009 Welfare and Entertainment

Reason: There were delays in the procurement process hence service providers had not yet delivered the goods hence the unspent balance

0.002 UShs 221012 Small Office Equipment

Reason: There were delays in the procurement process hence service providers had not yet delivered the goods hence the unspent balance

0.172 Bn Shs Department : 004 Faculty of Agriculture

Reason: The unspent is balances are majorly under social security contributions because there was a system error and funds couldn't be paid on time.

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills***Items*

0.064	UShs	212101 Social Security Contributions	Reason: The unspent is balances are majorly under social security contributions because there was a system error and funds couldn't be paid on time.
0.045	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Reason: These funds are utilised on demand
0.023	UShs	282103 Scholarships and related costs	Reason: The number of applicants was lower than expected
0.013	UShs	224008 Educational Materials and Services	Reason: Procurement processs is still pending approval
0.010	UShs	211107 Boards, Committees and Council Allowances	Reason: These funds are utilised when there is demand
0.210	Bn Shs	Department : 005 Faculty of Arts and Social Sciences	Reason: There were delays in procurement process hence by the time the quarter was ending, some of the service providers had not been paid

Items

0.042	UShs	212101 Social Security Contributions	Reason: There was delays in processing beneficiaries NSSF
0.050	UShs	224008 Educational Materials and Services	Reason: procurement process was still on going hence service providers had not been paid at the time the quarer ended
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: procurement process was still on going hence service providers had not been paid at the time the quarer ended
0.002	UShs	211107 Boards, Committees and Council Allowances	Reason: procurement process was still on going hence service providers had not been paid at the time the quarer ended
0.002	UShs	221009 Welfare and Entertainment	Reason: procurement process was still on going hence service providers had not been paid at the time the quarer ended

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.234	Bn Shs	Department : 006 Faculty of Arts and Humanities
		Reason: Some of these funds are meant for payment of part time lecturers so the funds have been deferred to the next quarter.

Items

0.041	UShs	224008 Educational Materials and Services
		Reason: Procurement process still on going
0.077	UShs	282103 Scholarships and related costs
		Reason: Funds are utilized on demand.
0.011	UShs	211107 Boards, Committees and Council Allowances
		Reason: Funds are utilized on demand
0.006	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Procurement process still on going
0.003	UShs	228001 Maintenance-Buildings and Structures
		Reason: Maintenance process still on going.
0.090	Bn Shs	Department : 007 Faculty of Education
		Reason: There were delays in the procurement process hence the delays in payment of service providers for goods and services rendered by the time the quarter ended

Items

0.049	UShs	224008 Educational Materials and Services
		Reason: There were delays in the procurement process hence the delays in payment of service providers for goods and services rendered by the time the quarter ended
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: There were delays in the procurement process hence the delays in payment of service providers for goods and services rendered by the time the quarter ended
0.012	UShs	211107 Boards, Committees and Council Allowances
		Reason: There were delays in the procurement process hence the delays in payment of service providers for goods and services rendered by the time the quarter ended
0.006	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: There were delays in the procurement process hence the delays in payment of service providers for goods and services rendered by the time the quarter ended
0.004	UShs	221009 Welfare and Entertainment

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

Reason: There were delays in the procurement process hence the delays in payment of service providers for goods and services rendered by the time the quarter ended

0.058 Bn Shs Department : 008 Faculty of Engineering

Reason: Unspent balances primarily exist in the stationery, welfare, and entertainment categories due to ongoing procurement processes. Service providers have not been paid as these materials are paid on delivery.

Items

0.010 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Payment is upon delivery of goods and services, to be utilized in the next quarter..

0.005 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: The funds are utilized on demand.

0.003 UShs 221009 Welfare and Entertainment

Reason: Funds utilized on demand.

0.001 UShs 228004 Maintenance-Other Fixed Assets

Reason: Maintenance processes still on going.

0.121 Bn Shs Department : 009 Faculty of Science

Reason: The unspent funds are as result of the ongoing procurement processes however the funds will be able to be utilized on delivery of the items.

Items

0.009 UShs 228001 Maintenance-Buildings and Structures

Reason: The maintenance process is continuous and the funds will be utilised in the next quarter

0.026 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The procurement process is still on going and the funds will be paid on delivery.

0.010 UShs 221007 Books, Periodicals & Newspapers

Reason: These payments will be made on delivery.

0.003 UShs 227001 Travel inland

Reason: These funds are utilized only when there is demand.

0.002 UShs 221012 Small Office Equipment

Reason: The procurement process is still ongoing but items will be delivered in the next quarter

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

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

Reason: The service providers delay to deliver goods and services this leads to delay in payments and leading to unspent balances by the end of the quarter

Items

0.116 UShs 212101 Social Security Contributions

Reason: There was a general system problem with NSSF remittances hence failure to remit NSSF payments on time

0.011 UShs 224008 Educational Materials and Services

Reason: The service providers delay to deliver goods and services this leads to delay in payments and leading to unspent balances by the end of the quarter

0.017 UShs 282103 Scholarships and related costs

Reason: The service providers delay to deliver goods and services this leads to delay in payments and leading to unspent balances by the end of the quarter

0.010 UShs 211107 Boards, Committees and Council Allowances

Reason: The service providers delay to deliver goods and services this leads to delay in payments and leading to unspent balances by the end of the quarter

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The service providers delay to deliver goods and services this leads to delay in payments and leading to unspent balances by the end of the quarter

0.044 Bn Shs Department : 012 Faculty of Vocational Studies

Reason: The unspent balances are realized in social security contributions as the payments are made in arrears just waiting for approval by HR.

Items

0.017 UShs 212101 Social Security Contributions

Reason: These funds are paid in arrears.

0.014 UShs 224008 Educational Materials and Services

Reason: These payments are made on delivery of goods and services.

0.001 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The procurement process is still ongoing.

0.001 UShs 221009 Welfare and Entertainment

Reason: These funds are utilized on demand

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.001** UShs 211107 Boards, Committees and Council Allowances

Reason: These are utilised on demand

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

Reason: Some service providers had delays in supplying the goods to the university hence delays in their payments leading to unspent balances

*Items***0.064** UShs 224008 Educational Materials and Services

Reason: Some service providers had delays in supplying the goods to the university hence delays in their payments leading to unspent balances

0.089 UShs 212101 Social Security Contributions

Reason: There was a system Problem where funds could not be sent to NSSF , however , the system was rectified

0.025 UShs 227001 Travel inland

Reason: Some service providers had delays in supplying the goods to the university hence delays in their payments leading to unspent balances

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

Reason: Some service providers had delays in supplying the goods to the university hence delays in their payments leading to unspent balances

0.008 UShs 223005 Electricity

Reason: Some service providers had delays in supplying the goods to the university hence delays in their payments leading to unspent balances

0.111 Bn Shs Department : 017 School of Architecture and Build Environment

Reason: unspent balances remain in categories such as Social Security contributions, education materials, and welfare, while payment to suppliers is pending until the delivery of the corresponding services.

*Items***0.039** UShs 212101 Social Security Contributions

Reason: The payments are mad in arrears.

0.020 UShs 221008 Information and Communication Technology Supplies.

Reason: The procurement process i still on going.

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

Reason: The procurement process still on going.

0.003 UShs 221009 Welfare and Entertainment

Reason: The funds utilised on demand.

0.004 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: The procurement process still on going.

0.093 Bn Shs Department : 018 School of Art and Industrial Design

Reason: Funds had been paid and were encumbered by the time the quarter ended

*Items***0.034** UShs 212101 Social Security Contributions

Reason: Funds had been paid to NSSF but were still encumbered into the system

0.022 UShs 224008 Educational Materials and Services

Reason: Procurement process was still on going by the time the quarter ended but funds had been encumbered

0.006 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process was still on going by the time the quarter ended but funds had been encumbered

0.004 UShs 224011 Research Expenses

Reason: Procurement process was still on going by the time the quarter ended but funds had been encumbered

0.003 UShs 211107 Boards, Committees and Council Allowances

Reason: Procurement process was still on going by the time the quarter ended but funds had been encumbered

0.110 Bn Shs Department : 019 School of Computing and Information Science

Reason: Unspent balances are more significant in Social Security Contributions because these payments are made in arrears and file approvals are still pending at HR.

*Items***0.056** UShs 212101 Social Security Contributions

Reason: These funds are paid in arrears and pending approval by HR.

0.033 UShs 224008 Educational Materials and Services

Reason: Materials are paid on delivery.

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.002	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement process still on going

0.002	UShs	221009 Welfare and Entertainment
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Reason: Funds are utilised on demand.

0.002	UShs	211107 Boards, Committees and Council Allowances
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Reason: These funds are utilised on demand

0.090	Bn Shs	Department : 020 School of Management & Entrepreneurship
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Reason: The unspent balances are negligible and are a result of ongoing procurement processes and as a result of deferring some funds to be utilized in the next quarter.

Items

0.038	UShs	212101 Social Security Contributions
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Reason: These funds are to utilised in the next quarter

0.019	UShs	224008 Educational Materials and Services
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Reason: The procurement process was still on going.

0.006	UShs	221008 Information and Communication Technology Supplies.
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Reason: The procurement process was still on going.

0.003	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: The procuremnt process is still going .

0.007	UShs	211107 Boards, Committees and Council Allowances
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Reason: These funds are utilised when there is demand.

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

0.272	Bn Shs	Department : 001 Academic Registrar
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Reason: some of the unspent funds were to be paid to suppliers by the time the quarter ended, had not supplied but funds had been encumbered into the system

Items

0.071	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Funds were still awaiting graduation ceremony for activities to be paid to the beneficiaries

0.058	UShs	221001 Advertising and Public Relations
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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

Reason: Funds had not been paid to the service providers yet but the procurement proces was still on going

0.011 UShs 225101 Consultancy Services

Reason: Funds had not been paid to the service providers yet but the procurement proces was still on going

0.018 UShs 221008 Information and Communication Technology Supplies.

Reason: Funds had not been paid to the service providers yet but the procurement proces was still on going

0.015 UShs 221012 Small Office Equipment

Reason: Funds had not been paid to the service providers yet but the procurement proces was still on going

2.498 Bn Shs Department : 002 Central Administration

Reason: There were some delays in procurement processes, this led to some of the service providers to deliver late their goods and services and by the time the quarter ended, had not been paid

*Items***0.378** UShs 224011 Research Expenses

Reason: There were some delays in procurement processes, this led to some of the service providers to deliver late their goods and by the time the quarter ended, had not been paid

0.185 UShs 221003 Staff Training

Reason: There were some delays in procurement processes, this led to some of the service providers to deliver late their goods and by the time the quarter ended, had not been paid

0.084 UShs 227001 Travel inland

Reason: There were some delays in procurement processes, this led to some of the service providers to deliver late their goods and by the time the quarter ended, had not been paid

0.096 UShs 221008 Information and Communication Technology Supplies.

Reason: There were some delays in procurement processes, this led to some of the service providers to deliver late their goods and by the time the quarter ended, had not been paid

0.448 UShs 282105 Court Awards

Reason: There were some delays in procurement processes, this led to some of the service providers to deliver late their goods and services and by the time the quarter ended, had not been paid

0.535 Bn Shs Department : 003 Directorate of Planning and Development

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

Reason: procurement process for some procurable items had not been finalized hence failure to spend

Items**0.228** UShs 225201 Consultancy Services-Capital

Reason: procurement process for some procurable items had not been finalized hence failure to spend

0.226 UShs 225101 Consultancy Services

Reason: procurement process for some procurable items had not been finalized hence failure to spend

0.015 UShs 211107 Boards, Committees and Council Allowances

Reason: procurement process for some procurable items had not been finalized hence failure to spend

0.023 UShs 221003 Staff Training

Reason: procurement process for some procurable items had not been finalized hence failure to spend

0.015 UShs 228001 Maintenance-Buildings and Structures

Reason: procurement process for some procurable items had not been finalized hence failure to spend

0.176 Bn Shs Department : 004 Estates and Works

Reason: There was a delay in the procurement process and service providers had not delivered the goods and services to be paid by the time the quarter ended

Items**0.093** UShs 228002 Maintenance-Transport Equipment

Reason: There was a delay in the procurement process and service providers had not delivered the goods and services to be paid by the time the quarter ended

0.038 UShs 226001 Insurances

Reason: There was a delay in the procurement process and service providers had not delivered the goods and services to be paid by the time the quarter ended

0.005 UShs 221003 Staff Training

Reason: There was a delay in the procurement process and service providers had not delivered the goods and services to be paid by the time the quarter ended

0.001 UShs 221008 Information and Communication Technology Supplies.

Reason: There was a delay in the procurement process and service providers had not delivered the goods and services to be paid by the time the quarter ended

0.002 UShs 221012 Small Office Equipment

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

Reason: There was a delay in the procurement process and service providers had not delivered the goods and services to be paid by the time the quarter ended

0.219 Bn Shs Department : 005 Library

Reason: Unspent balances were majorly on items that a paid for either on demand or upon delivery of the goods and services. by the time the quarter ended some of the suppliers had not been paid since they had not delivered the supplies and goods

*Items***0.176** UShs 221007 Books, Periodicals & Newspapers

Reason: Payments are made upon delivery of goods and services.

0.010 UShs 228001 Maintenance-Buildings and Structures

Reason: Procurement process still on going

0.007 UShs 221003 Staff Training

Reason: These payments are made on demand.

0.005 UShs 221012 Small Office Equipment

Reason: Payments will be made upon delivery of the equipment.

0.005 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Funds are utilized when there is demand.

1.845 Bn Shs Project : 1604 Retooling of Kyambogo University

Reason: This is work in progress throughout the subsequent quarters.

*Items***1.845** UShs 313121 Non-Residential Buildings - Improvement

Reason: Contractor has just been awarded a contract and the procurement process is still on going. Therewas a general delay in the procurement process hence the un spent balances. The procurement also needed approval of the solistart general and was open bidding

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:02 General Administration and support services -01 Education,Sports and skills****1.013** Bn Shs Department : 002 Central Administration

Reason: 0

*Items***1.013** UShs 211104 Employee Gratuity

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*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:02 General Administration and support services -01 Education,Sports and skills****1.013** Bn Shs Department : 002 Central Administration

Reason: 0

Items

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: 320043 Teaching and Training			
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	01
A central digital repository for all education resources for all subsectors established	Text	Two central digital repository for all education resources for all subsectors established	One central digital repository for all education resources for all subsectors established.
An Inspection and Quality Assurance policy for education and sports formulated	Text	one inspection and quality assurance policy for education and sports	One inspection and quality assurance policy for education and sports
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	one digital library established in HEIs that is accessible	One digital library established in HEIs that is accessible
NCHE approved quality assurance systems established in all HEIs	Text	one NCHE approved quality assurance system established	One NCHE approved quality assurance system established
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and eLearning mainstreamed in 60% of all programs	Open distance and elearning mainstreamed in 60% of all programs

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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: 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				
PIAP Output Indicators		Indicator Measure	Planned	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided		Number	20256	20056
Ratio of STEI/STEM students to Arts students		Ratio	3:3	2:3
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	Actuals By END Q 2
No of University programmes restructured for dual mode delivery		Number	06	06
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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund		Number	4	4
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	Actuals By END Q 2
No of STEM/STEI incubation centres		Number	01	01
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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund		Number	11	4

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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: 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.			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
No of awareness campaigns conducted	Number	02	01
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	800	782
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	Actuals By END Q 2
No of awareness campaigns conducted	Number	02	01
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	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2500	08
Ratio of STEI/STEM students to Arts students	Ratio	2:2	2:3
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	0
A central digital repository for all education resources for all subsectors established	Text	Two central digital repository for all education resources for all subsectors	1

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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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
An Inspection and Quality Assurance policy for education and sports formulated	Text	One inspection and quality assurance policy for education and sports formulated	University has an approved quality assurance policy
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	One digital library established in HEIs that is accessible	Existence of one digital library in the University
NCHE approved quality assurance systems established in all HEIs	Text	One NCHE approved quality assurance system	KYU has an established and functional Quality assurance Directorate
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and eLearning mainstreamed for 60% for all programs	open distance and elearning maistreamed in 20% of all programs
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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	11	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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	11	4

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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: 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	Actuals By END Q 2
No of awareness campaigns conducted	Number	02	02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	150	452
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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	11	4
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	Actuals By END Q 2
No of STEM/STEI incubation centres	Number	01	01
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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	11	01
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	Actuals By END Q 2
No of awareness campaigns conducted	Number	02	02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	745	452

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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: 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			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
No of awareness campaigns conducted	Number	745	02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	745	452
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			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	745	452
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	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	105	105
Ratio of STEI/STEM students to Arts students	Ratio	2:2	2:2
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	01

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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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
A central digital repository for all education resources for all subsectors established	Text	Two central digital repositories for all education for all subsectors established	One central digital repository established
An Inspection and Quality Assurance policy for education and sports formulated	Text	One inspection and quality assurance policy for education and sports formulated	One inspection and quality assurance policy for education and sports fomulated
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	One digital library established in HEIs that is accessible	One digital library established in HEIs that is accessible
NCHE approved quality assurance systems established in all HEIs	Text	One NCHE approved quality assurance system established	One NCHE approved quality assurance system established
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and eLearning mainstreamed in 60% of the program	Open Distance and Elearning mainstreamed in 60% of the program
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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	11	4

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:005 Faculty of Arts and Social Sciences			
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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	11	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	Actuals By END Q 2
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	265	268
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	Actuals By END Q 2
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	265	268
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	265	268
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			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
No of awareness campaigns conducted	Number	2	01
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	265	265

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:005 Faculty of Arts and Social Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	265	268
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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	11	4
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	Actuals By END Q 2
No of STEM/STEI incubation centres	Number	2	01
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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	11	04
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	Actuals By END Q 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	7	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:005 Faculty of Arts and Social Sciences			
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	Actuals By END Q 2
A central digital repository for all education resources for all subsectors established	Text	2 central digital repository for all education resources for all sub sectors established	A functional central digital repository exists in the University
An Inspection and Quality Assurance policy for education and sports formulated	Text	1 Inspection and quality assurance policy for education formulated	One Quality assurance policy exists in the University
NCHE approved quality assurance systems established in all HEIs	Text	1 NCHE approved quality assurance systems established in all HEIs	KYU has a functional Quality assurance system and Directorate
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and learning's(ODEL) mainstreamed in 60% in all programmes	20% of Open distance and elearning mainstreamed in all programs
PIAP Output: 1202030307 Students 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	Actuals By END Q 2
Ratio of STEI/STEM students to Arts students	Ratio	2:2	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:006 Faculty of Arts and Humanities				
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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	11	4	
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	Actuals By END Q 2
No of STEM/STEI incubation centres	Number	01	01	
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	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	300	300	
Ratio of STEI/STEM students to Arts students	Ratio	3:3	2:3	
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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	5	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	Actuals By END Q 2
No of awareness campaigns conducted	Number	02	0	

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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: 320008 Community Outreach services			
PIAP Output: 120501012 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	Actuals By END Q 2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	272	272
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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	11	4
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	Actuals By END Q 2
No of STEM/STEI incubation centres	Number	2	1
PIAP Output: 120501012 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	Actuals By END Q 2
No of awareness campaigns conducted	Number	02	0
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	272	272
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	0

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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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
A central digital repository for all education resources for all subsectors established	Text	Two central digital repository for all education resources for all subsectors established	1
An Inspection and Quality Assurance policy for education and sports formulated	Text	One inspection and quality assurance policy for education and sports formulated	KyU Quality Assurance Policy in place
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	One digital library established in HEIs that is accessible	One digital library established in KyU functional and accessible in place
NCHE approved quality assurance systems established in all HEIs	Text	One NCHE approved quality assurance system established	One KyU NCHE approved quality assurance system functional
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and eLearning mainstreamed in 60% of all programs	Open Distance and eLearning mainstreamed in 15% of all programs
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			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	272	272
Ratio of STEI/STEM students to Arts students	Ratio	2:2	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: 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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	5	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	Actuals By END Q 2
No of awareness campaigns conducted	Number	2	1	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2400	2400	
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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	11	1	
Department:009 Faculty of Science				
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				
PIAP Output Indicators		Indicator Measure	Planned	Actuals By END Q 2
No of awareness campaigns conducted	Number	02	01	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4300	4400	

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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: 320036 Research, Innovation and Technology Transfer				
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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund		Number	11	4
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	Actuals By END Q 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard		Number	07	0
A central digital repository for all education resources for all subsectors established		Text	Two central digital repositories for all education resources for all subsectors established	One central digital repository in place at KyU
An Inspection and Quality Assurance policy for education and sports formulated		Text	One inspection and Quality Assurance policy for education and sports formulate	KyU Quality Assurance Policy in place
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs		Text	One digital library in HEIs that are accessible established	One digital library in place at KyU and accessible
NCHE approved quality assurance systems established in all HEIs		Text	One NCHE approved quality assurance systems established	One NCHE approved quality assurance systems in place at KyU
Open, Distance and eLearning (ODEL) mainstreamed		Text	Open Distance and eLearning mainstreamed in 60% of the programs	Open Distance and eLearning mainstreamed in 15% of the programs at KyU

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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: 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**

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
NCHE approved quality assurance	Number	01	01
No. of inclusive lecture theatres	Number	07	0
Number of digital libraries in place	Number	01	01
An Inspection and Quality Assurance Policy established	Status	One Inspection and Quality Assurance Policy established	01
Open, Distance and eLearning (mainstreamed in 60% of programs)	Status	Open Distance and eLearning mainstreamed in 60% of programs	15%
Repository in place	Status	Two repositories in place	01

PIAP Output: 1202030307 Students 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	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	317	317
Ratio of STEI/STEM students to Arts students	Ratio	2:2	2:3
No. of more scholarships and bursaries provided	Number	160	160
Ratio of STEI/STEM students to Arts students	Ratio	1:2	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:009 Faculty of Science			
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	Actuals By END Q 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	0
A central digital repository for all education resources for all subsectors established	Text	Two central digital repository for all education established	One central digital repository in KyU in place
An Inspection and Quality Assurance policy for education and sports formulated	Text	One inspecction and Quality Assurance policy for education and sports formulated	One Quality Assurance Policy in place at KyU
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	One digital library in HEIs that are accessible established	One digital library in KyU that are accessible in place
NCHE approved quality assurance systems established in all HEIs	Text	One NCHE approved Quality Assurance system in all HEIs established	Quality Assurance system in place at KyU
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open, Distance and eLearning mainstreamed in 60% of programs	Open, Distance and eLearning mainstreamed in 15% of programs in KyU
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
Digital libraries established	Number	01	01
NCHE approved quality assuranc	Number	01	01
No. of inclusive lecture theat	Number	07	0

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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: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
Number of digital libraries in	Number	02	01
A central digital repository f	Status	two central digital repository	01
An Inspection and Quality Assu	Status	One inspection and Quality Assurance system	01
Open, Distance and eLearning (Status	Open, Distance and eLearning mainstreamed in 60% of the programs	15%
Repository in place	Status	two repositories in place	01
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	0
A central digital repository for all education resources for all subsectors established	Text	02 central digital repositories for all education	01 central digital repository in place at KyU
An Inspection and Quality Assurance policy for education and sports formulated	Text	One inspection and Quality Assurance policy formulated	One Quality Assurance policy in place at KyU
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	Functional Digital library in HEIs that is accessible established	One Functional Digital library in place at Kyu

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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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
NCHE approved quality assurance systems established in all HEIs	Text	one NCHE approved quality assurance system established	One quality assurance system in place at KyU
Open, Distance and eLearning (ODEL) mainstreamed	Text	Functional Open, Distance and eLearning mainstreamed	Functional Open, Distance and eLearning mainstreamed at KyU
NCHE approved quality assurance	Number	01	01
No. of inclusive lecture theatres	Number	07	0
Number of digital libraries in place	Number	01	01
An Inspection and Quality Assurance policy established	Status	One inspection and Quality Assurance policy established	01
Open, Distance and eLearning (ODEL) mainstreamed in 60% of programs	Status	Open, Distance and eLearning mainstreamed in 60% of programs	15%
Repository in place	Status	Two repositories in place	01
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			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	0
A central digital repository for all education resources for all subsectors established	Text	Two central digital repository for all education established	One central digital repository in place at KyU

VOTE: 304 Kyambogo University

Quarter 2

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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
An Inspection and Quality Assurance policy for education and sports formulated	Text	One inspection and Quality Assurance policy for education and sports formulated	One inspectioOne Quality Assurance policy in place at KyU
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	One digital library established in HEIs that are accessible	One digital library in place at KyU
NCHE approved quality assurance systems established in all HEIs	Text	One NCHE approved quality assurance system established	One NCHE approved quality assurance system in place at KyU
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and eLearning mainstreamed in 60% of all programs	Open Distance and eLearning mainstreamed in 15% of all programs
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
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	2:3
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			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
No. of more scholarships and b	Number	160	160
Ratio of STEI/STEM students to	Ratio	1:2	2:3

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Quarter 2

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: 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	Actuals By END Q 2
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No of University programmes restructured for dual mode delivery	Number	30	5
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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	Actuals By END Q 2
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No. of public universities with a Research and Innovation Fund	Number	5	4
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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	Actuals By END Q 2
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No. of public universities with a Research and Innovation Fund	Number	11	4
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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

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
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No. of more scholarships and bursaries that target STEM/STEI provided	Number	63	63
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Ratio of STEI/STEM students to Arts students	Ratio	2:2	2:3
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Quarter 2

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: 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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	5	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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	11	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	Actuals By END Q 2
No of awareness campaigns conducted	Number	2	1	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	179	179	
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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	11	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	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	35	35	
Ratio of STEI/STEM students to Arts students	Ratio	2:2	2:3	

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Quarter 2

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:015 Learning Centers (Bushenyi and Soroti)			
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	Actuals By END Q 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	0
A central digital repository for all education resources for all subsectors established	Text	Two central digital repository for all education resources for all subsectors established	One central digital repository exists in the university
An Inspection and Quality Assurance policy for education and sports formulated	Text	One Inspection and Quality Assurance policy for education and sports formulated	One quality assurance policy developed
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	one digital library established in HEIs	One fuctional library exists
NCHE approved quality assurance systems established in all HEIs	Text	One NCHE approved quality assurance systems established in all HEIs	One fuctional quality assurance system exists
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open, Distance and eLearning (ODEL) mainstreamed in 60% of programs	20 % open distance and elearning programs mainstreamed

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Quarter 2

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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	11	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	Actuals By END Q 2
No of awareness campaigns conducted	Number	02	01	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	200	200	
Budget Output: 320043 Teaching and Training				
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				
PIAP Output Indicators		Indicator Measure	Planned	Actuals By END Q 2
Digital libraries established	Number	01	01	
NCHE approved quality assurance	Number	01	01	
No. of inclusive lecture theatres	Number	07	01	
A central digital repository for all education resources for all subsectors established	Status	Two central digital repository for all education resources for all subsectors established	One Central repository for all education resources for all subsectors established	
An Inspection and Quality Assurance policy for education and reports established	Status	one inspection and quality assurance policy for education and reports established	One inspection and quality assurance policy for education and reports established	

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Quarter 2

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: 320043 Teaching and Training			
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			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
Open, Distance and eLearning (Status	open distance and eLearning mainstreamed in 60% of the programs	Open distance and elearning mainstreamed in 60% of the programs
PIAP Output: 1202030307 Students 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	Actuals By END Q 2
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
No. of more scholarships and b	Number	160	160
Ratio of STEI/STEM students to	Ratio	1:2	1:2
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	01
A central digital repository for all education resources for all subsectors established	Text	two central digital repository for education resources for all sub sectors established	One central digital repository for education resources for all sub sectors established
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	one digital library in HEIs established	One Digital Library in HEIs established
NCHE approved quality assurance systems established in all HEIs	Text	two NCHE approved quality assurance system established	Two NCHE approved quality assurance system established

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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: 320043 Teaching and Training			
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
Open, Distance and eLearning (ODEL) mainstreamed	Text	open distance and eLearning mainstreamed in 60% of programs	Open distance and elearning mainstreamed in 60% of programmes
Department:018 School of Art and Industrial Design			
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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	5	5
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	Actuals By END Q 2
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	680	680
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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	11	4

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:018 School of Art and Industrial Design				
Budget Output: 320036 Research, Innovation and Technology Transfer				
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	Actuals By END Q 2
No of STEM/STEI incubation centres	Number	1	1	
Budget Output: 320043 Teaching and Training				
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned	Actuals By END Q 2
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	One digital library established	One digital library established and fuctional	
NCHE approved quality assurance systems established in all HEIs	Text	One fuctaional quality assuarncce system established	One fuctaional Quality assurance system established in the university	
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distatnce and e learning mainstreamend in 60% of Programmes	30% of open distance and e learning maistreamed in University programs	
Department:019 School of Computing and Information Science				
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	Actuals By END Q 2
No of awareness campaigns conducted	Number	2	1	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	450	

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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: 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			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	745	745
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	745	745
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	Actuals By END Q 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	7	0
A central digital repository for all education resources for all subsectors established	Text	2 central digital repositories for all education resources for all sub sectors established	One central digital repository in place at KyU
An Inspection and Quality Assurance policy for education and sports formulated	Text	1 Inspection and quality Assurance policy for Education formulated	One KyU quality Assurance policy in place

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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: 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	Actuals By END Q 2
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	one digital libraries established	one digital library in place at KyU
NCHE approved quality assurance systems established in all HEIs	Text	1 NCHE approved quality Assurance systems established in all HEIs	One quality Assurance systems in KyU
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and eLearning (ODEL) mainstreamed in 60% in all programmes	Open Distance and eLearning (ODEL) mainstreamed in 15% in all programmes in KyU
PIAP Output: 1202030307 Students 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	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	50	50
Ratio of STEI/STEM students to Arts students	Ratio	2:2	2:3
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	0

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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: 320043 Teaching and Training			
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
A central digital repository for all education resources for all subsectors established	Text	2 central digital repositories for all education resources for all sub sectors established	One central digital repository in place at KyU
An Inspection and Quality Assurance policy for education and sports formulated	Text	1 Inspection and quality Assurance policy for Education formulated	One Inspection and quality Assurance policy IN PLACE AT KyU
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	one digital libraries established	one digital library in place at KyU
NCHE approved quality assurance systems established in all HEIs	Text	1 NCHE approved quality Assurance systems established in all HEIs	one quality Assurance system in place at KyU
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and eLearning (ODEL) mainstreamed in 60% in all programmes	Open Distance and eLearning (ODEL) mainstreamed in 15% in all programmes at KyU
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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	11	4

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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: 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	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	11	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	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	419	419
Ratio of STEI/STEM students to Arts students	Ratio	2:2	2:3
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			
PIAP Output Indicators			
	Indicator Measure	Planned	Actuals By END Q 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	0
A central digital repository for all education resources for all subsectors established	Text	two central digital repository for all education resources for all subsectors established	One central digital repository in place at KyU
An Inspection and Quality Assurance policy for education and sports formulated	Text	one inspection and quality assurance policy for education and sports formulated	one KyU quality assurance policy in place
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	one digital library established in HEIs that is accessible	one digital library in place at KyU

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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: 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**

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
NCHE approved quality assurance systems established in all HEIs	Text	one NCHE approved quality assurance system established	one One quality assurance system in place at KyU
Open, Distance and eLearning (ODEL) mainstreamed	Text	open distance and eLearning mainstreamed in 60% of programs	open distance and eLearning mainstreamed in 15% of programs at KyU

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**

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	419	419
Ratio of STEI/STEM students to Arts students	Ratio	2:2	2:3

Sub SubProgramme:02 General Administration and support services

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**

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 2
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	60%	40%

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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	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	95%	95%
Department:003 Directorate of Planning and Development			
Budget Output: 000006 Planning and Budgeting services			
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	Actuals By END Q 2
Science-based equipment and instruction materials in place	Text	University science based tools and equipment procured as well as consultancy services procured	Based tools and equipment were not procured, all funds were committed to removal of asbestos
Budget Output: 320036 Research, Innovation and Technology Transfer			
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	Actuals By END Q 2
Science-based equipment and instruction materials in place	Text	University science based tools and equipment procured as well as consultancy services procured	

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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	Actuals By END Q 2
Science laboratories constructed	Text	01	0
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	Actuals By END Q 2
Science laboratories constructed	Text	one science laboratory constructed	No science laboratory constructed
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	Actuals By END Q 2
Established education resources repository	Text	One Functional Education resource repository established	One fuctional KYU resource repository in place
Project:1604 Retooling of Kyambogo University			
Budget Output: 000002 Construction management			
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	Actuals By END Q 2
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	8	0
A central digital repository for all education resources for all subsectors established	Text	1	1

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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: 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			
Actuals By END Q 2			
NCHE approved quality assurance systems established in all HEIs	Text	One system that conforms to NCHE standards	One system that comforms to the NCHE standards.
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			
Actuals By END Q 2			
Science-based equipment and instruction materials in place	Text	2000 science based equipment and instructional materialprocured	No item was procured
PIAP Output: 1205010804 Science-based equipment and instruction materials in place			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators			
Indicator Measure			
Planned			
Actuals By END Q 2			
Science-based equipment and instruction materials in place	Text	Assorted science based equipment procured for Univbersity to facilitate teaching and learning	No item was procured using retooling funds

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Quarter 2

Performance highlights for the Quarter

Teaching and learning

1. A total of 14,593 students were admitted for 2023/2024 Academic Year
2. A total of 15,590 had enrolled for Academic Year 2023/2024
3. Three (3) Programs Committee meetings were held and discussed seven (7) programs three (3) from Faculty of Engineering and four (4) from School of Art and Industrial Design.
4. A total of 6,611 student Identity cards for the Academic Year 2023/2024 were produced and distributed.
5. Setting, Moderation & Administration of Examinations for Semester II Examinations Academic Year 2021 /2022 for Fresh Students and formerly Fresh Students Semester I 2022/2023
6. A total of 10500 Certificates were printed for students who graduated during the 19th Graduation Ceremony.
7. 1,672 students registered on-line for year 1 & 2 in – service and pre-service Primary Teacher Education (PTE) students
8. External Moderation of School Practice for PTE In –service students
9. Results of 5576 students of Grade III year II final released to the Nation by the Hon. Minister, Ministry of Education & Sports 24,298 students enrolled for Academic Year 2021/2022 and 5,771 students registered

Distance Education

1. 2,900 students under Centre for Distance Education were trained
2. 1,800 students under Centre for e-Learning were examined
3. 450 students trained both pre-service and in-service in Bushenyi Learning Centre
4. 620 students trained both pre-service and in-service in Soroti Learning Centre

Special Needs Education

1. 1049 students trained in Special Needs Education and Rehabilitation
2. Post Graduate Diploma in adapted technologies for PWDs developed and approved at Department level.
3. Certificate in Braille developed and approved at Department level
4. Training of Trainers in Inclusive Education Pedagogy for 7 Tutors of 2 Primary teachers Colleges (Shimoni and Nakaseke) conducted
5. Support supervision in 20 Inclusive Primary Schools; 10 schools in Wakiso district and 10 schools in Nakaseke district

Variations and Challenges

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Variances

1. The variances existing were caused by some of the suppliers taking long to make delivery of goods and services and yet the quarter closes before they are paid
2. Some Procurement items need 100 % to be on the IFMs system before a procurement is undertaken, this makes the funds not to be used until the next quarter when all funds have been received and then the procurement process is started.

challenges

1. Inadequate wage bill. The University is at 31% staffing level for Academic Staff and 33% for Non-Teaching Staff which is a big challenge in delivery of quality higher education
2. The University is faced with challenges of inadequate staff especially in academic and technical staff, whereas the new structure was approved, it did not have a corresponding wage budgetary provision
3. Limited office space for both the academic and the administrative staff
4. Inadequate funds to support programmes in distance Education, blended learning and affiliated Institutions
5. Releasing of funds on a quarterly basis especially for retooling project has led to retooling items to delay to be initiated since funds have to be on IFMS to initiate a procurement

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	135.485	138.485	69.276	61.039	51.1 %	45.1 %	88.1 %
Sub SubProgramme:01 Delivery of Tertiary Education	60.495	60.495	29.578	27.546	48.9 %	45.5 %	93.1 %
320008 Community Outreach services	2.702	2.702	1.249	1.143	46.2 %	42.3 %	91.5 %
320036 Research, Innovation and Technology Transfer	0.515	0.515	0.252	0.195	49.0 %	37.9 %	77.4 %
320043 Teaching and Training	57.278	57.278	28.076	26.208	49.0 %	45.8 %	93.3 %
Sub SubProgramme:02 General Administration and support services	74.990	77.990	39.699	33.493	52.9 %	44.7 %	84.4 %
000002 Construction management	8.879	8.879	5.350	3.329	60.3 %	37.5 %	62.2 %
000003 Facilities and Equipment Management	1.710	1.710	0.021	0.000	1.2 %	0.0 %	0.0 %
000006 Planning and Budgeting services	1.094	1.094	0.687	0.152	62.8 %	13.9 %	22.1 %
000014 Administrative and Support Services	60.130	63.130	31.176	28.039	51.8 %	46.6 %	89.9 %
320001 Academic Affairs	2.510	2.510	2.145	1.873	85.5 %	74.6 %	87.3 %
320026 Library services	0.659	0.659	0.316	0.097	48.0 %	14.7 %	30.7 %
320036 Research, Innovation and Technology Transfer	0.007	0.007	0.003	0.003	49.5 %	46.2 %	100.0 %
Total for the Vote	135.485	138.485	69.276	61.039	51.1 %	45.1 %	88.1 %

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Table V3.2: GoU Expenditure by Item GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	61.172	61.172	30.937	30.101	50.6 %	49.2 %	97.3 %
211104 Employee Gratuity	0.482	3.482	1.741	1.495	361.0 %	310.0 %	85.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20.703	20.703	10.720	10.397	51.8 %	50.2 %	97.0 %
211107 Boards, Committees and Council Allowances	3.589	3.589	1.752	1.481	48.8 %	41.3 %	84.6 %
212101 Social Security Contributions	8.154	8.154	3.532	2.941	43.3 %	36.1 %	83.3 %
212102 Medical expenses (Employees)	1.012	1.012	0.501	0.497	49.5 %	49.2 %	99.3 %
212103 Incapacity benefits (Employees)	0.200	0.200	0.099	0.007	49.5 %	3.3 %	6.6 %
221001 Advertising and Public Relations	0.461	0.461	0.297	0.166	64.5 %	36.1 %	55.9 %
221003 Staff Training	1.347	1.347	0.469	0.232	34.8 %	17.3 %	49.5 %
221004 Recruitment Expenses	0.050	0.050	0.025	0.007	49.5 %	14.7 %	29.6 %
221005 Official Ceremonies and State Functions	0.383	0.383	0.383	0.374	100.0 %	97.6 %	97.6 %
221007 Books, Periodicals & Newspapers	0.573	0.573	0.250	0.040	43.6 %	7.0 %	16.0 %
221008 Information and Communication Technology Supplies.	0.595	0.595	0.280	0.125	47.1 %	21.0 %	44.4 %
221009 Welfare and Entertainment	0.582	0.582	0.359	0.302	61.7 %	51.9 %	84.1 %
221010 Special Meals and Drinks	0.034	0.034	0.011	0.009	31.6 %	26.1 %	82.7 %
221011 Printing, Stationery, Photocopying and Binding	3.711	3.711	1.961	1.764	52.8 %	47.5 %	90.0 %
221012 Small Office Equipment	0.280	0.280	0.131	0.060	46.9 %	21.3 %	45.3 %
221017 Membership dues and Subscription fees.	0.128	0.128	0.061	0.012	47.6 %	9.1 %	19.2 %
222001 Information and Communication Technology Services.	1.099	1.099	0.541	0.508	49.2 %	46.2 %	94.0 %
222002 Postage and Courier	0.004	0.004	0.002	0.001	49.5 %	36.1 %	72.9 %
223002 Property Rates	0.100	0.100	0.060	0.000	59.5 %	0.0 %	0.0 %
223004 Guard and Security services	0.655	0.655	0.324	0.322	49.5 %	49.1 %	99.2 %
223005 Electricity	1.192	1.192	0.590	0.580	49.5 %	48.7 %	98.3 %
223006 Water	2.652	2.652	1.313	1.311	49.5 %	49.4 %	99.8 %
224001 Medical Supplies and Services	0.262	0.262	0.130	0.130	49.5 %	49.5 %	100.0 %
224002 Veterinary supplies and services	0.093	0.093	0.046	0.041	49.5 %	44.6 %	90.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	1.511	1.511	0.747	0.648	49.4 %	42.9 %	86.7 %
224008 Educational Materials and Services	3.373	3.373	1.572	1.168	46.6 %	34.6 %	74.3 %
224011 Research Expenses	1.617	1.617	0.643	0.253	39.8 %	15.7 %	39.4 %
225101 Consultancy Services	0.822	0.822	0.461	0.212	56.0 %	25.8 %	46.1 %
225201 Consultancy Services-Capital	0.402	0.402	0.275	0.048	68.6 %	11.8 %	17.3 %
226001 Insurances	0.113	0.113	0.052	0.011	46.4 %	10.1 %	21.8 %
227001 Travel inland	0.627	0.627	0.236	0.081	37.6 %	12.9 %	34.2 %
227003 Carriage, Haulage, Freight and transport hire	0.012	0.012	0.011	0.011	91.6 %	91.2 %	99.6 %
227004 Fuel, Lubricants and Oils	0.921	0.921	0.456	0.455	49.5 %	49.5 %	99.9 %
228001 Maintenance-Buildings and Structures	0.883	0.883	0.532	0.492	60.3 %	55.7 %	92.4 %
228002 Maintenance-Transport Equipment	0.310	0.310	0.153	0.057	49.5 %	18.3 %	36.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.697	0.697	0.258	0.147	37.0 %	21.1 %	57.0 %
228004 Maintenance-Other Fixed Assets	0.227	0.227	0.078	0.017	34.5 %	7.5 %	21.6 %
262101 Contributions to International Organisations-Current	0.110	0.110	0.054	0.034	49.5 %	31.2 %	63.1 %
281401 Rent	0.404	0.404	0.200	0.175	49.5 %	43.3 %	87.5 %
282103 Scholarships and related costs	8.338	8.338	4.193	3.813	50.3 %	45.7 %	90.9 %
282105 Court Awards	1.812	1.812	0.897	0.448	49.5 %	24.7 %	50.0 %
282106 Contributions to Religious and Cultural institutions	0.010	0.010	0.005	0.002	49.5 %	15.0 %	30.3 %
313121 Non-Residential Buildings - Improvement	2.000	2.000	1.845	0.000	92.2 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	0.478	0.478	0.000	0.000	0.0 %	0.0 %	0.0 %
313222 Heavy ICT hardware - Improvement	0.676	0.676	0.000	0.000	0.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.054	0.054	0.000	0.000	0.0 %	0.0 %	0.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.312	0.312	0.000	0.000	0.0 %	0.0 %	0.0 %
313423 Computer Software - Improvement	0.140	0.140	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.093	0.093	0.093	0.064	100.0 %	69.4 %	69.4 %
Total for the Vote	135.485	138.485	69.276	61.039	51.1 %	45.1 %	88.1 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	135.485	138.485	69.276	61.039	51.13 %	45.05 %	88.11 %
Sub SubProgramme:01 Delivery of Tertiary Education	60.495	60.495	29.578	27.546	48.89 %	45.53 %	93.1 %
Departments							
001 Affiliations and Extensions	1.071	1.071	0.424	0.420	39.6 %	39.2 %	99.1 %
003 Directorate of Graduate training and Research	0.616	0.616	0.300	0.267	48.7 %	43.4 %	89.0 %
004 Faculty of Agriculture	2.386	2.386	1.190	0.984	49.9 %	41.2 %	82.7 %
005 Faculty of Arts and Social Sciences	6.014	6.014	2.944	2.734	49.0 %	45.5 %	92.9 %
006 Faculty of Arts and Humanities	7.782	7.782	3.812	3.577	49.0 %	46.0 %	93.8 %
007 Faculty of Education	5.837	5.837	2.808	2.718	48.1 %	46.6 %	96.8 %
008 Faculty of Engineering	6.062	6.062	3.141	3.013	51.8 %	49.7 %	95.9 %
009 Faculty of Science	11.237	11.237	5.473	5.342	48.7 %	47.5 %	97.6 %
011 Faculty of Special Needs and Rehabilitation	3.523	3.523	1.756	1.578	49.8 %	44.8 %	89.9 %
012 Faculty of Vocational Studies	1.612	1.612	0.803	0.757	49.8 %	47.0 %	94.3 %
015 Learning Centers (Bushenyi and Soroti)	3.514	3.514	1.579	1.303	44.9 %	37.1 %	82.5 %
017 School of Architecture and Build Environment	2.676	2.676	1.317	1.204	49.2 %	45.0 %	91.4 %
018 School of Art and Industrial Design	1.630	1.630	0.802	0.651	49.2 %	39.9 %	81.2 %
019 School of Computing and Information Science	1.860	1.860	0.926	0.793	49.8 %	42.6 %	85.6 %
020 School of Management & Entrepreneurship	4.675	4.675	2.300	2.206	49.2 %	47.2 %	95.9 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	74.990	77.990	39.699	33.493	52.94 %	44.66 %	84.4 %
Departments							
001 Academic Registrar	2.510	2.510	2.145	1.873	85.4 %	74.6 %	87.3 %
002 Central Administration	60.130	63.130	31.176	28.039	51.8 %	46.6 %	89.9 %
003 Directorate of Planning and Development	1.101	1.101	0.690	0.155	62.7 %	14.1 %	22.5 %
004 Estates and Works	6.879	6.879	3.505	3.329	50.9 %	48.4 %	95.0 %
005 Library	0.659	0.659	0.316	0.097	47.9 %	14.7 %	30.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	135.485	138.485	69.276	61.039	51.13 %	45.05 %	88.11 %
<i>Development Projects</i>							
1604 Retooling of Kyambogo University	3.690	3.710	1.865	0.000	50.5 %	0.0 %	0.0 %
Total for the Vote	135.485	138.485	69.276	61.039	51.1 %	45.1 %	88.1 %

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

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Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
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		
6.952 draft question papers set	3. 952 Students papers and scripts marked	1. Marking of DECE, DEP, ECD and PTE Scripts
7.22,900 students examined	2. moderation of DES, DEP, DITTE, PTE, ECD examination question papers done	1. Moderation of DES, DEP, DITTE, PTE, ECD examination question papers done
7.22,900 students examined	3. examinations scouted for PTE, DES, ECD, DITTE, DEP, DEC	1.Adjudication of DECE, DEP, ECD and PTE Scripts 2. Professional Education Board to consider 2021 ECD results
7.22,900 students examined	5. PTC marking centre materials procured	1. PTC marking centre materials procured 2. Printing of 2021 Grade III Result slips and Certificates
8.37,416 academic documents procured 9.Administrative support services procured (cleaning materials, small office equipment, welfare, maintenance, meetings)	1. Administrative support services procured (cleaning materials, small office equipment, welfare, maintenance, meetings) 2. Provision of administrative support services	1.Administrative support services procured (cleaning materials, small office equipment, welfare, maintenance, meetings) 2. Provision of administrative support services
1. Beautification and maintenance of the environment done. 2. 20% of staff sensitized on HIV/AIDS awareness 3. Gender mainstreamed in all Affiliated Institutions.	Beautification and maintenance of the environment done. 2. 20% of staff sensitized on HIV/AIDS awareness 3. Gender mainstreamed in all Affiliated Institutions.	1. Beautification and maintenance of the environment done. 2. 20% of staff sensitized on HIV/AIDS awareness 3. Gender mainstreamed in all Affiliated Institutions.

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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		
TEACHING AND TRAINING 1.10,000 students year 1 results verified 2.30,256 students of PTE, DES, DEP, DITTE, ECD, DEC registered 3.School practice (SP)moderation of 11,300 Primary Teacher Education (PTE) pre-service, Early childhood (ECD) conducted	2. 30,256 students of PTE, DES, DEP, DITTE, ECD, DEC taught and examined	1. Marking of DECE, DEP, ECD and PTE Scripts. 2. Training of Examiners 3. Adjudication of DECE, DEP, ECD and PTE Scripts 4. 30,256 students of PTE, DES, DEP, DITTE, ECD, DEC taught and examined
4.School practice moderation of 16,381 in-service students conducted 5.School moderation of Diploma in Education Secondary (DES), Diploma in Education Primary (DEP), Diploma in Teacher Technical Education (DITTE) students conducted	2. School moderation of Diploma in Education Secondary (DES), Diploma in Education Primary (DEP), Diploma in Teacher Technical Education (DITTE) students conducted	1. School moderation of Diploma in Education Secondary (DES), Diploma in Education Primary (DEP), Diploma in Teacher Technical Education (DITTE) students conducted. 2. School Practice Moderation for DEP
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)Twenty PhD Public Defense facilitated 2)Five Conferences and Symposia organized 3)Four Graduate guidelines, policies and regulations developed and reviewed 4)Five Non award research supported 5)fifty Award Research supported	1) Four Graduate guidelines, policies and regulations developed and reviewed	1) Four Graduate guidelines, policies and regulations developed and reviewed 2) Five Non award research supported 3))Ten Award Research supported
1)Twenty PhD Public Defense facilitated 2)Five Conferences and Symposia organized 3)Four Graduate guidelines, policies and regulations developed and reviewed 4)Five Non award research supported 5)fifty Award Research supported	1) Four Graduate guidelines, policies and regulations developed and reviewed	1)Twenty PhD Public Defense facilitated 2)Five Conferences and Symposia organized

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
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)Supervision of 700 graduate students 2)30 research publications facilitated 3)Proposal and grants writing training for 200 staff undertaken 4)Attendance of 100 conferences by staff facilitated	1) Proposal and grants writing training for 200 staff undertaken	1)Supervision of 700 graduate students 2)30 research publications facilitated 3)Proposal and grants writing training for 20 staff undertaken
1)Supervision of 700 graduate students 2)30 research publications facilitated 3)Proposal and grants writing training for 200 staff undertaken 4)Attendance of 100 conferences by staff facilitated	1) Proposal and grants writing training for 200 staff undertaken	1)Attendance of conferences by staff facilitated
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)50 New and reviewed Academic programmes approved 2)Five trips to monitor students' research work undertaken 3)Three Local conferences attended 4) twenty textbooks, 200 periodicals and 528 newspapers procured 5)Two Advertisements and 60 corporate wear	1) Two Advertisements and 60 corporate wear procured	1) Five New and reviewed Academic programmes approved 2)Three Local conferences attended 3) twenty textbooks, 200 periodicals and 528 newspapers procured 4)Two Advertisements and 60 corporate wear
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. Gender mainstreamed in all the directorate's activities and programmes	Gender mainstreamed in all the directorate's activities and programs	1. Gender mainstreamed in all the directorate's activities and programs

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
1. Administrative support services for effective teaching and learning procured 2. 800 fresh students admitted 3. Beautification and maintenance of the environment undertaken 4. Awareness raising on HIV/AIDS issues in all university activities conducted	1. Beautification and maintenance of the directorate's environment undertaken	1. Administrative support services for effective teaching and learning procured 2. 800 fresh students admitted 3. Beautification and maintenance of the environment undertaken
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)50 New and reviewed Academic programmes approved 2)Five trips to monitor students' research work undertaken 3)Three Local conferences attended 4) twenty textbooks, 200 periodicals and 528 newspapers procured 5)Two Advertisements and 60 corporate wear	1) Two Advertisements and 60 corporate wear procured	1) Two Advertisements and 60 corporate wear procured
1) A total of 400 staff trained on supervision & assessment 2) A total of 700 postgraduate students trained and examined 3) Stationery (200 reams for printing,2 boxes of pens,50 notebooks,1 gross of file folders,1 box of box file procured	1) A total of 700 postgraduate students trained and examined	1) A total of 700 postgraduate students trained and examined
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Gender mainstreamed in all the directorate's activities and programmes	Gender mainstreamed in all the directorate's activities and programs	1) Gender mainstreamed in all the directorate's activities and programs 2) 700 graduate students trained and examined
Department:004 Faculty of Agriculture		

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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		
1.150 students participated in ITCSP	330 Female students and 170 Male students participated in ITCSP	330 Female students and 170 Male students participated in ITCSP
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.		
1.150 students participated in ITCSP	330 Female students and 170 Male students participated in ITCSP	1. 330 Female students and 170 Male students participated in ITCSP
1. Beautification and maintenance of the environment undertaken 2 Awareness raising on HIV/AIDS issues undertaken in 3 Departments 3. Gender mainstreaming in all Faculty activities and programmes undertaken	Awareness raising on HIV/AIDS issues undertaken in 3 Departments	1. Beautification and maintenance of the environment undertaken 2. Gender mainstreaming in all Faculty activities and programmes undertaken
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050103 Establish a functional labour market		
1.150 students participated in ITCSP	330 Female students and 170 Male students participated in ITCSP	330 Female students and 170 Male students participated in ITCSP
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. Beautification and maintenance of the environment undertaken 2 Awareness raising on HIV/AIDS issues undertaken in 3 Departments 3. Gender mainstreaming in all Faculty activities and programmes undertaken	Awareness raising on HIV/AIDS issues undertaken in 3 Departments	Awareness raising on HIV/AIDS issues undertaken in 3 Departments

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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		
1. Five (5) research grant proposals submitted 2. No of Research and training seminars held on quality and relevance of postgraduate (Master-and PhD-level) teacher education and research programs and methods in selected subjects	No of Research and training seminars held on quality and relevance of postgraduate (Master-and PhD-level) teacher education and research programs and methods in selected subjects	No of Research and training seminars held on quality and relevance of postgraduate (Master-and PhD-level) teacher education and research programs and methods in selected subjects
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. Five (5) research grant proposals submitted 2. No of Research and training seminars held on quality and relevance of postgraduate (Master-and PhD-level) teacher education and research programs and methods in selected subjects	No of Research and training seminars held on quality and relevance of postgraduate (Master-and PhD-level) teacher education and research programs and methods in selected subjects	No of Research and training seminars held on quality and relevance of postgraduate (Master-and PhD-level) teacher education and research programs and methods in selected subjects
1. Five (5) research grant proposals submitted 2. No of Research and training seminars held on quality and relevance of postgraduate (Master-and PhD-level) teacher education and research programs and methods in selected subjects	No of Research and training seminars held on quality and relevance of postgraduate (Master-and PhD-level) teacher education and research programs and methods in selected subjects	No of Research and training seminars held on quality and relevance of postgraduate (Master-and PhD-level) teacher education and research programs and methods in selected subjects
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.A total of 812 (400M (3PWDs, 412F (5PWDs) students trained and examined 2.2 Academic field trips undertaken 3.1 new undergraduate programme developed and Submitted to Senate	2 Academic field trips undertaken	2 Academic field trips undertaken

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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		
5.Dean and HoDs facilitated with communication 6.Brochures for running and new course produced and disseminated physically and online 7.25 Corporate t-shirts with faculty embroidery printed for staff purchased	Administrative support services for effective teaching and learning procured	Administrative support services for effective teaching and learning procured
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1.A total of 812 (400M (3PWDs, 412F (5PWDs) students trained and examined 2.2 Academic field trips undertaken 3.1 new undergraduate programme developed and Submitted to Senate	2 Academic field trips undertaken	1. Academic field trips undertaken 2. A total of 812 students were trained and examined
5.Dean and HoDs facilitated with communication 6.Brochures for running and new course produced and disseminated physically and online 7.25 Corporate t-shirts with faculty embroidery printed for staff purchased	Administrative support services for effective teaching and learning procured	Administrative support services for effective teaching and learning procured
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. Environment improved and Maintained 2. sensitizing of 60 staff on HIV/AIDS conducted 3. 60 staff trained on gender issues.	1. Environment improved and maintained 2. Sensitizing of 20 staff on HIV/AIDS conducted 3. 20 staff trained on gender issues	1. Environment improved and maintained 2. Sensitizing of 20 staff on HIV/AIDS conducted 3.

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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		
1.1800 students supervised under internship 2. 4 students of Master of Social Work Supervised 3. 4 Community engagements and inter agency collaborations	1.1800 students supervised under internship 2.4 students of Master of Social Work supervised 3. 4 Community engagements and inter agency under taken	1.1800 students supervised under internship 2.Four students of Master of Social Work supervised 3. Two Community engagements and inter agency under taken
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. Environment improved and Maintained 2. sensitizing of 60 staff on HIV/AIDS conducted 3. 60 staff trained on gender issues.	1. Environment improved and maintained 2. Sensitizing of 20 staff on HIV/AIDS conducted 3. 20 staff trained on gender issues	1. Environment improved and maintained
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.		
1.1800 students supervised under internship 2. 4 students of Master of Social Work Supervised 3. 4 Community engagements and inter agency collaborations	1.1800 students supervised under internship 2.4 students of Master of Social Work supervised 3. 4 Community engagements and inter agency under taken	1.1800 students supervised under internship 2. four (40 students of Master of Social Work supervised 3. 4 Community engagements and inter agency under taken
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 total of 3,224 students (1,935 Female,1,289 Male) 25 PWDs taught and examined in areas of Sociology, Social work, Development studies, Political Science and Public Administration, Psychology, Economics)	1. A total of 3,224 students (1,935 Female,1,289 Male) 25 PWDs taught and examined	1. A total of 3,224 students (1,935 Female,1,289 Male) 25 PWDs taught and examined
2. A total of 161 post graduate students of Sociology, Social work, Development studies, Political Science and Public Administration, Psychology, Economics taught and examined 3. 30 Core Books Purchased	2. Taught and examining 161 post graduate students	2. Taught and examining 161 post graduate students

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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		
4. 9 Post graduate and 10 under graduate programmes advertised 5.welfare and entertainment items purchased 6.Computer supplies and IT services procured 7. Telecommunication services procured 8. 10 Academic Trips done	4. Beautification and maintenance of the Environment done 5. Purchased welfare and entertainment items 6. Purchased welfare and entertainment items 7. Beautification and maintenance of the Environment done 8. conducted 5 Academic Trips	1. Beautification and maintenance of the Environment done 2. Purchased welfare and entertainment items 3. five (5) Academic Trips conducted
9. Ph.D in Gender and Conselling, 2 Masters programmes; in Economics, Sociology, and 3 Bachelors Programmes; Demography and Reproductive Health, Public Administration and Resource Governance and Bachelor of Security and diplomatic studies reviewed.	9. Mainstreamed gender issues in all Faculty activities and programmes 10. . 8 offices maintained and clean	1. Eight offices maintained and cleaned 2. 4 Programs reviewed and submitted to NCHE
13. NSSF for 48 Full time staff Remitted 14. NSSF (10%) for Allowances paid 15.60 Corporate Shirts and 60 Faculty T'Shirts Purchased 16. Cleaning and Sanitation Materials for the six departments procured.	13. Paid NSSF (10%) for Allowances 14. Beautification and maintenance of the Environment done	1. Paid NSSF (10%) for Allowances 2. Beautification and maintenance of the Environment done
15.2000 students supervised under internship 16. 4 students of Master of Social Work Supervised 17. 4 Community engagements and inter agency collaborations	15. Cleaning and Sanitation Materials for the six departments Procured	1. Cleaning and Sanitation Materials for the six departments Procured
15.2000 students supervised under internship 16. 4 students of Master of Social Work Supervised 17. 4 Community engagements and inter agency collaborations	15. Cleaning and Sanitation Materials for the six departments Procured	1. Cleaning and Sanitation Materials for the six departments Procured

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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		
10. 6 offices for Heads of Departments, 1 Faculty office, and 1 examination room cleaned and maintained 11. 6 Department office furniture and equipment maintained 12. Salaries for 48 full time staff in the Faculty Paid	8 offices maintained and clean 11. Paid Salaries for 48 full time staff in the Faculty, 12. . NSSF for 48 Full time staff remitted	8 offices maintained and clean 11. Paid Salaries for 48 full time staff in the Faculty, 12. . NSSF for 48 Full time staff remitted
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. ITCSP for 1200 students Conducted 2. Beautification & maintenance of the faculty environment undertaken 3. Awareness raising on HIV/AIDS issues in all university activities conducted 3. Gender mainstreaming in all the faculty's activities and programs	Awareness raising on HIV/AIDS issues in the faculty's activities conducted	Awareness raising on HIV/AIDS issues in the faculty's activities conducted
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. six (6) Academic Field Study trips focusing on Archeology, Geography, Heritage, among others arts Conducted	1. one (1) Academic Field Study trips focusing on Archeology, Geography, Heritage, among others arts Conducted	1. one (1) Academic Field Study trips focusing on Archeology, Geography, Heritage, among others arts Conducted
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.ITCSP for 1200 students Conducted 2.Two Community engagements by staff and students in career guidance, environmental conservation undertaken	No output achieved	1. Environment beautification, cleaning undertaken

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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. ITCSP for 1200 students Conducted 2. Beautification & maintenance of the faculty environment undertaken 3. Awareness raising on HIV/AIDS issues in all university activities conducted 3. Gender mainstreaming in all the faculty's activities and programs	Awareness raising on HIV/AIDS issues in the faculty's activities conducted	1. ITCSP for 1,200 students conducted
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		
1.100 graduate students research supervised in areas of History, Religious studies, Literature, Performing Arts and Languages. 2.12 Research Publications from the staff produced 3.12 Research Grant Project proposals developed	1. 100 graduate students research supervised in areas of History, Religious studies, Literature, Performing Arts and Languages.	1. 100 graduate students research supervised in areas of History, Religious studies, Literature, Performing Arts and Languages.
4.2 Social and Scientific Research Seminars for Research capacity building, paper presentations, dissemination research findings and proposal presentations conducted	01 Social and Scientific Research Seminars for Research capacity building, paper presentations, dissemination research findings and proposal presentations conducted	01 Social and Scientific Research Seminars for Research capacity building, paper presentations, dissemination research findings and proposal presentations conducted
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. Twelve Research Grant Project proposals developed	03 Research Grant Project proposals developed	Two Research Grant Project proposals developed
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. Gender Based approaches for improving food safety, value addition & marketing in livestock system identified, incubated and put into practice	Gender Based approaches for improving food safety, value addition & marketing in livestock system put into practice	Gender Based approaches for improving food safety, value addition & marketing in livestock system put into practice

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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. No. of communities trained in gender Based approaches to improve food safety, value addition & marketing in livestock system 2.No. of research conducted on food safety and value addition 3.No.of research published in reputable journals on food safety	1. No.of research published in reputable journals on food safety	1. No.of research published in reputable journals on food safety
1.NSSF for part time lecturers of 150 staff paid 2.Instructional materials for 3,620 and 30 PWDs students 3.Examinations conducted for 3,620 and 30 PWDs students 4.Ten Academic Field Study trips conducted focusing on Archeology, Geography, Heritage,	NA	1. NSSF paid 2. Academic field trips conducted 3. Teaching materials 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		
4. 100 (45M, 55F)postgraduate students trained 5. NSSF on Teaching Allowance for 150 staff paid	1. Training Of 100 Postgraduate Students 2 .Payment of NSSF for 150 staff on Teaching allowance	1. Training Of 100 Postgraduate Students 2 .Payment of NSSF for 150 staff on Teaching allowance
1.Two (2) Gender and PWDs Inclusive seminars conducted 2.Local Conferences and Workshops attended by 10 staff 3.Faculty activities with emphasis on inclusivity advertised 4 six (6) Academic Field Study trips focusing on Archeology, Geography andHeritage	Faculty activities with emphasis on inclusivity advertised	1. Faculty academic programs with emphasis on inclusivity advertised
1. Beautification and maintenance of the environment undertaken. 2. 60 staff members sensitized on HIV/ADS awareness 3. Gender mainstreamed in all Faculty activities and programmes.	1. 30 staff members sensitized on HIV/ADS awareness	1. Beautification and maintenance of the environment done 2. Gender mainstreamed in university activities

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
<p>1. Wages and salaries for 97 staff paid 2. NSSF for 97 staff on Wages and Salaries paid 3. 3,650 (2,117 Female, 1,533 Male) 32 PWDs undergraduate students trained and examined in areas of History, Geography, Religious studies, Literature</p>	<p>1. Paying Wages and Salaries for 97 staff 2. Payment of NSSF for 97 staff 3. Training of 3,650 under graduate students</p>	
<p>1.Examination Administration for 3,650 (2,117 Female, 1,533 Male) 32 PWDs students conducted 2.Instructional materials including materials for 3,620 and 30 PWDs students Purchased 3. 180up to date inclusive Text Books titles for 6Department purchased</p>	<p>100 up to date inclusive Text Books titles for 6Department purchased</p>	<p>1. Examinations ofr 3,650 students printed and given to students 2. 100 up to date inclusive Text Books titles for 6Department purchased</p>
<p>1.Two sessions of short courses in French, Kiswahili and Geographical Information Systems (GIS) administered 2.Monitoring ,Teaching and Learning in Soroti,Bushenyi and Paidha Learning centre conducted</p>	<p>one session of short courses in French, Kiswahili and Geographical Information Systems (GIS) administered</p>	<p>1. one session of short courses in French, Kiswahili and Geographical Information Systems (GIS) administered</p>
<p>1. 8 workshops and seminars in reviewing programs and pedagogical skills development conducted 2. 40 Faculty Board and Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets, Results conducted</p>	<p>20 Faculty Board and Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets, Results conducted</p>	<p>1. Four Faculty Board and Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets, Results conducted</p>
<p>1.ITCSP for 1200 students Conducted 2.02 Community engagements by staff and students in career guidance, environmental conservation undertaken</p>	<p>01 Community engagements by staff and students in career guidance, environmental conservation undertaken</p>	<p>01. Community engagements by staff and students in career guidance, environmental conservation undertaken</p>

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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.Wages and salaries for 97 staff paid 2.Payment of NSSF for 97 staff done 3.A total of 3,650 of which 2,117 Female, 1,533 Male, 32 PWDs undergraduate students trained and examined in areas of History, Geography, Religious studies, etc	NA	1. 3650 undergraduate students taught and examined 2. salaries and wages for 97 staff paid
Department:007 Faculty of Education		
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		
outreaches 1. ITCSP activities carried out and assessed 2. Beautification and maintenance of the faculty environment undertaken 3. Awareness on HIV/AIDS issues in the faculty's activities conducted 4. Gender mainstreamed in all the faculty's activities	1. Awareness on HIV/AIDS issues in the faculty's activities conducted	1. Awareness on HIV/AIDS issues in the faculty's activities conducted 2. Outreaches conducted
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050103 Establish a functional labour market		
outreaches 1. ITCSP activities carried out and assessed 2. Beautification and maintenance of the faculty environment undertaken 3. Awareness on HIV/AIDS issues in the faculty's activities conducted 4. Gender mainstreamed in all the faculty's activities	1. Awareness on HIV/AIDS issues in the faculty's activities conducted	1. Awareness on HIV/AIDS issues in the faculty's activities conducted 2. ITCSP conducted

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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		
home based early learning initiatives in marginalized communities sustained	No output achieved	1. Research undertaken in project
1. 2 research publications produced 2. 2 subscriptions to research networks made 3. 4 coordination meetings with Learning Centres done and 2 internal conferences attended	3. 4 coordination meetings with Learning Centers done	1. Two publications made 2. 4 coordination meetings with Learning Centers done
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. 2 research publications produced 2. 2 subscriptions to research networks made 3. 4 coordination meetings with Learning Centres done and 2 internal conferences attended	3. 4 coordination meetings with Learning Centers done	1. Internal and external conferences attended
1. 2 research publications produced 2. 2 subscriptions to research networks made 3. 4 coordination meetings with Learning Centres done and 2 internal conferences attended	1. 4 coordination meetings with Learning Centers done	1) Two research publications produced
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. 7464 (3585M,3869F, 15 SwDs) undergraduate students taught and trained 2. 7464 (3585M,3869F, 15 SwDs) undergraduate students examined 3. 138 (78M, 60F) postgraduate students taught and trained 4. 2 new Undergraduate programmes developed and accredit	3. 138 (78M, 60F) postgraduate students taught and trained	1. 138 (78M, 60F) postgraduate students taught, trained and examined 2. 7464 undergraduate students taught and examined 3. Instructional material procured
5. Administrative support services for 7 departments procured 6. 20 offices for the faculty cleaned and well maintained	5. Administrative support services for 7 departments procured	1. WELFARE ITEMS FOR 7 Departments procured and delivered

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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. 7464 (3585M,3869F, 15 SwDs) undergraduate students taught and trained 2. 7464 (3585M,3869F, 15 SwDs) undergraduate students examined 3. 138 (78M, 60F) postgraduate students taught and trained 4. 2 new Undergraduate programmes developed and accredit	3. 138 (78M, 60F) postgraduate students taught and trained	1. 138 (78M, 60F) postgraduate students taught and trained 2. Paying salaries and wages for all full time staff in School of Education to be paid in Q3 for permanent staff
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
5. Administrative support provided for 7 Departments (welfare , entertainment and cleaning materials) 6.School ICT equipment maintained and ICT Lab upgraded with 2 sets of N-computing devices & 12 monitors	1. Administrative support for 7 Departments provided	1. ICT lab upgraded with 2 sets of N- computing devices and 12 monitors
7.Offices painted & burglar proofed , sanitation & signage improved 8. 2 TV/Radio KyU Education Programmes Aired	1. 02 TV/Radio KyU Education Programmes Aired	1) Two TV/Radio KyU Education Programmes Aired
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		
5. Administrative support services for 7 departments procured 6. 20 offices for the faculty cleaned and well maintained	5. Administrative support services for 7 departments procured	1. Administrative support services for 7 departments procured 2. Welfare items PROCURED AND delivered

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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		
5. Administrative support provided for 7 Departments (welfare , entertainment and cleaning materials) 6.School ICT equipment maintained and ICT Lab upgraded with 2 sets of N-computing devices & 12 monitors	1. Administrative support for 7 Departments provided	1. ICT equipment maintained 2. 1. Administrative support for 7 Departments provided
7.Offices painted & burglar proofed , sanitation & signage improved 8. 2 TV/Radio KyU Education Programmes Aired	1. 02 TV/Radio KyU Education Programmes Aired	1. Two (02) TV/Radio KyU Education Programmes Aired 2. Cleaning and sanitation materials procured for the departments
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
5. Administrative support provided for 7 Departments (welfare , entertainment and cleaning materials) 6.School ICT equipment maintained and ICT Lab upgraded with 2 sets of N-computing devices & 12 monitors	1. Administrative support for 7 Departments provided	1. School Practice and College Practice and moderation of Exams done successfully and paid to the respective staff
7.Offices painted & burglar proofed , sanitation & signage improved 8. 2 TV/Radio KyU Education Programmes Aired	1. 02 TV/Radio KyU Education Programmes Aired	1. Examination and instructional materials to be procured and suppliers paid in Q3
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		
1.5 Community engagements by staff and students in health and safety undertaken 2.2400 students participated in ITCSP and 1000 students for in-house training	NA	1. Two Community engagements by staff and students in health and safety undertaken

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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		
1.5 Community engagements by staff and students in health and safety undertaken 2.2400 students participated in ITCSP and 1000 students for in-house training	NA	1. Supervise year 3 students undertaking ITCSP and in house training.
1.5 Community engagements by staff and students in health and safety undertaken 2.2400 students participated in ITCSP and 1000 students for in-house training	NA	1. 2400 students participated in ITCSP and 1000 students for in-house training
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. Five Community engagements by staff and students in health and safety undertaken 2. 2400 students participated in ITCSP and1000 students for inhouse training	1 Five Community engagements by staff and students in health and safety undertaken	1 Five Community engagements by staff and students in health and safety undertaken
1. Beautification and maintenance of the Environment undertaken, 2. Awareness raising on HIV/AIDS issues conducted in all faculty activities. 3. Gender mainstreamed in all faculty activities and Programmes undertaken	Gender mainstreamed in all faculty activities and Programmes undertaken	1. Beautification and maintenance of the faculty environment undertaken 2. Gender mainstreamed in all faculty activities and Programmes undertaken
Budget Output:320036 Research, Innovation and Technology Transfer		
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		
1.30 research publications produced 2.5 research grants/Projects awarded	15 research publications produced	1. Five (5) research publications produced

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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. A total of 5100 (3200M (3PWDs 1900F, (6PWDs) undergraduate students trained and examined 2. A total of 300 (190M, 110F)postgraduate students trained and examined. 3. 15 Offices cleaned and well maintained 4. welfare for 6Departments provided	A total of 5100 (3200M (3PWDs 1900F, (6PWDs) undergraduate students trained and examined	A total of 5100 (3200M (3PWDs 1900F, (6PWDs) undergraduate students trained and examined
1. A total of 5100 (3200M (3PWDs 1900F, (6PWDs) undergraduate students trained and examined 2. A total of 300 (190M, 110F)postgraduate students trained and examined. 3. 15 Offices cleaned and well maintained 4. welfare for 6Departments provided	A total of 5100 (3200M (3PWDs 1900F, (6PWDs) undergraduate students trained and examined	1. A Total of 5100 (3200 M 3PWDs, 1900F, 6PWDs) under graduate students trained and examined. 2. A total of 300students 190 Male and 110Female Postgraduates trained and examined.
1. A total of 5100 (3200M (3PWDs 1900F, (6PWDs) undergraduate students trained and examined 2. A total of 300 (190M, 110F)postgraduate students trained and examined. 3. 15 Offices cleaned and well maintained 4. welfare for 6Departments provided	A total of 5100 (3200M (3PWDs 1900F, (6PWDs) undergraduate students trained and examined	1. 15- Offices cleaned and maintained 2. Staff welfare items procured for the 5 departments but at a minimal range.
2. A total of 300 (190M, 110F)postgraduate students trained and examined	A total of300 (190M, 110F)postgraduate students trained and examined	1. A total of300 (190M, 110F)postgraduate students trained and examined 2. Educational/Instructional- materials procured.
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		
2. A total of 300 (190M, 110F)postgraduate students trained and examined	A total of300 (190M, 110F)postgraduate students trained and examined	A total of300 (190M, 110F)postgraduate students trained and examined

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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		
2. A total of 300 (190M, 110F)postgraduate students trained and examined	A total of300 (190M, 110F)postgraduate students trained and examined	A total of300 (190M, 110F)postgraduate students trained and examined
2. A total of 300 (190M, 110F)postgraduate students trained and examined	A total of300 (190M, 110F)postgraduate students trained and examined	welfare items for the faculty procured
1. A total of 5100 (3200M (3PWDs 1900F, (6PWDs) undergraduate students trained and examined 2. A total of 300 (190M, 110F)postgraduate students trained and examined. 3. 15 Offices cleaned and well maintained 4. welfare for 6Departments provided	A total of 5100 (3200M (3PWDs 1900F, (6PWDs) undergraduate students trained and examined	1. Five offices well cleaned and cleaning materials procured 2. Instructional materials procured
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		
1.02 Community engagements by staff and students in health and safety undertaken 2.01 Math run organised 3.04 Short course training for public organised 4.01 Food exhibition organised	1. 04 Short course training for public organized	1. Food exhibitions organized 2. Community engagements by staff and students in health and safety undertaken 3. Short course training for stakeholders organized
6.1300 Students participated in ITCSP 7.500 Government sponsored students participated in ITCSP	No output in this quarter	1,300 students participated in ITCSP
6.1300 Students participated in ITCSP 7.500 Government sponsored students participated in ITCSP	No output in this quarter	1. Educational/Instructional- materials to be procured.

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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.		
6.1300 Students participated in ITCSP 7.500 Government sponsored students participated in ITCSP	No output in this 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		
6.1300 Students participated in ITCSP 7.500 Government sponsored students participated in ITCSP	No output in this quarter	1. 2,507 i.e. (1702M, (2PWDs) 905 F, (3PWDs) undergraduate students and a total of 146 (92M, (0 PWDs)54F, (0 PWDs) postgraduate students trained and examined. 2. 08 Research articles published in internationally recognized journals. 3. At least 05 international grants awarded
6.1300 Students participated in ITCSP 7.500 Government sponsored students participated in ITCSP	No output in this quarter	Research on Suitability of refined cricket flour and its fractional as ingredients in tuber, legume and cereal staple flours conducted.
6.1300 Students participated in ITCSP 7.500 Government sponsored students participated in ITCSP	No output in this quarter	1. Curriculum review for 16 programmes
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		
4.01 STEAM Festival organised 5.01 Graduate conference and symposium conducted 6.Collaborating with both local and international universities and research organisation undertaken	1. Collaborating with international universities and research organization undertaken	1. Collaborating with international universities and research organization undertaken
Research on Suitability of refined cricket flour an its fractiona as ingriendients in tuber,legume and cereal staple flours conducted	Research on Suitability of refined cricket flour and its fractional as ingredients in tuber, legume and cereal staple flours conducted	Research on Suitability of refined cricket flour and its fractional as ingredients in tuber, legume and cereal staple flours conducted

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Quarter 2

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		
RESEARCH AND INNOVATION 1.04 MoU and/or collaborations with both local and international universities and research organisation 20 Research publications produced 2.16 Research grants/Projects awarded 3.12 public lectures conducted	1. 16 Research grants/Projects awarded	16 Research grants/Projects awarded
RESEARCH AND INNOVATION 1.04 MoU and/or collaborations with both local and international universities and research organisation 20 Research publications produced 2.16 Research grants/Projects awarded 3.12 public lectures conducted	1. 16 Research grants/Projects awarded	1. 16 Research grants/Projects awarded
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.		
RESEARCH AND INNOVATION 1.04 MoU and/or collaborations with both local and international universities and research organisation 20 Research publications produced 2.16 Research grants/Projects awarded 3.12 public lectures conducted	1. 16 Research grants/Projects awarded	1. 16 Research grants/Projects awarded
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.A total of 3500 (1800M, (2PWDs) 1700F, (3PWDs) undergraduate students and a total of 146 (92M, (0 PWDs) 54F, (0 PWDs) postgraduate students trained 2.10 Academic field trips for 10 Bachelors programmes conducted	1. 04 Academic field trips for 10 Bachelors programmes conducted	1. 138 (78M, 60F) postgraduate students taught and trained 2. Four Academic field trips for 10 Bachelors programmes conducted

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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		
7. Various schools (Department of Textile and Sports) plus learning centers visited 8. 17 White Boards Purchased 9. Equipment in the food lab renovated and repaired 10. Design Expert for Food Science, STATA, MATLAB and Origin acquired	1. Equipment in the food lab renovated and repaired	1. Equipment in the food lab renovated and repaired
PIAP Output: 1202030307 Students 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 total of 3500 (1800M, (2PWDs) 1700F, (3PWDs) undergraduate students and a total of 146 (92M, (0 PWDs) 54F, (0 PWDs) postgraduate students trained 2.10 Academic field trips for 10 Bachelors programmes conducted	1. 04 Academic field trips for 10 Bachelors programmes conducted	1. Teaching and assessment for Semester II 2023/2024 and 2. A total of 100 undergraduate students to participate in ITCSP
3.Registration with professional Bodies (Uganda Statistical Society and Allied Health Professional Council) 4.1 Sign post for 5 departments designed 5.Offices, laboratories, lecturer rooms and lavatories cleaned 6. 04 new curricula developed	1. Offices, laboratories, lecturer rooms and lavatories cleaned	1. Payment for part-time teaching and technical staff hired to take up the extra loads
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		
7. Various schools (Department of Textile and Sports) plus learning centers visited 8. 17 White Boards Purchased 9. Equipment in the food lab renovated and repaired 10. Design Expert for Food Science, STATA, MATLAB and Origin acquired	1. Equipment in the food lab renovated and repaired	1. Equipment in the food lab renovated and repaired 2. Design expert for food science, ATATS, MATLAB and origin procured

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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		
3.Registration with professional Bodies (Uganda Statistical Society and Allied Health Professional Council) 4.1 Sign post for 5 departments designed 5.Offices, laboratories, lecturer rooms and lavatories cleaned 6. 04 new curricula developed	1. Offices, laboratories, lecturer rooms and lavatories cleaned	1) Registration with professional Bodies (Uganda Statistical Society and Allied Health Professional Council) 2) 1 Sign post for 5 departments designed 3) Offices, laboratories, lecturer rooms and lavatories cleaned 4) four new curricula developed
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. 7 Community engagements by staff and students in Disability inclusion, special needs assessment and rehabilitation undertaken 2. 869 students participated in Industrial Training and College School Practice (ITCSP)	1. 4 Community engagements by staff and students in Disability inclusion, special needs assessment and rehabilitation undertaken	1. 4 Community engagements by staff and students in Disability inclusion, special needs assessment and rehabilitation 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. Awareness raising on HIV/AIDS issues in the faculty conducted 2. Gender mainstreamed in all the faculty's activities and programs	1. Awareness raising on HIV/AIDS issues in the faculty conducted	1. Awareness raising on HIV/AIDS issues in the faculty 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. Beautification and maintenance of the faculty environment	1. Awareness raising on HIV/AIDS issues in the faculty conducted 2. Gender mainstreamed in all the faculty's activities and programs	1. Gender mainstreamed in all the faculty's activities and programs
1. Awareness raising on HIV/AIDS issues in the faculty conducted 2. Gender mainstreamed in all the faculty's activities and programs	1. Awareness raising on HIV/AIDS issues in the faculty conducted	1. Awareness raising on HIV/AIDS issues in the faculty conducted

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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. Awareness raising on HIV/AIDS issues in the faculty conducted 2. Gender mainstreamed in all the faculty's activities and programs	1. Awareness raising on HIV/AIDS issues in the faculty conducted	1. Awareness raising on HIV/AIDS issues in the faculty conducted
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. 6 research publications produced 2. 4 research grants/Projects awarded	1. 2 research grants/Projects awarded	1. 2 research grants/Projects awarded
students trained on Inclusive Disability Entrepreneurship	No output achieved	1. STUDENTS TRAINED ON INCLUSIVE DISABILITY entrepreneurship
6 research publications produced 4 research grants/Projects awarded	02 research publications produced and 1 research/ project awarded	1 research publications produced 2. 1 research grants/Projects awarded
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050103 Establish a functional labour market		
7 Community engagements by staff and students in Disability inclusion, specila needs assessment and rehabilitation undertaken 869 students participated in ITCSP	Community engagements by staff and students in white cane day undertaken	1) Community engagements by staff and students in Disability inclusion, specila needs assessment and rehabilitation undertaken 2) 869 students participated in ITCSP
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. 1500 (64 PWDs 28F 36M) undergraduate students trained and examined 2. 81 (45M, 56F)postgraduate students trained and examined 3. 1 new Undergraduate and 2 graduate programme developed and accredited by NCHE (Bachelor of science	1 new Undergraduate accredited by NCHE	1. 1500 (64 PWDs 28F 36M) undergraduate students trained and examined 2. Eighty one (81) (45M, 56F)postgraduate students trained and examined 3. One new Undergraduate and 2 graduate program's developed and accredited by NCHE (Bachelor of science

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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. Administrative support services for the faculty procured	1. Administrative support services for the faculty procured	1. Administrative support services for the faculty procured
1. Administrative support services for the faculty procured	1. Administrative support services for the faculty procured	1) Assorted cleaning and sanitation requirements procured for the departments
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		
1. 575 Female students and 295 Male students participated in ITCSP 2. A Beautified and maintained Environment 3. Awareness raising on HIV/AIDS issues conducted 3. Gender mainstreamed in the faculty	. Awareness raising on HIV/AIDS issues conducted	Visit to schools to popularize our programs 2. Beautify parts of Kyambogo University
1. 575 Female students and 295 Male students participated in ITCSP 2. A Beautified and maintained Environment 3. Awareness raising on HIV/AIDS issues conducted 3. Gender mainstreamed in the faculty	. Awareness raising on HIV/AIDS issues conducted	1. 575 female and 295 male students participate in ITCSP
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. 575 Female students and 295 Male students participated in ITCSP 2. A Beautified and maintained Environment 3. Awareness raising on HIV/AIDS issues conducted 3. Gender mainstreamed in the faculty	. Awareness raising on HIV/AIDS issues conducted	1. Gender mainstreamed in the faculty activities

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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. 575 Female students and 295 Male students participated in ITCSP 2. A Beautified and maintained Environment 3. Awareness raising on HIV/AIDS issues conducted 3. Gender mainstreamed in the faculty	. Awareness raising on HIV/AIDS issues conducted	1. 575 Female students and 295 Male students participated in ITCSP 2. A Beautified and maintained Environment
1. 575 Female students and 295 Male students participated in ITCSP 2. A Beautified and maintained Environment 3. Awareness raising on HIV/AIDS issues conducted 3. Gender mainstreamed in the faculty	. Awareness raising on HIV/AIDS issues conducted	1. Gender mainstreamed in the faculty
1. 575 Female students and 295 Male students participated in ITCSP 2. A Beautified and maintained Environment 3. Awareness raising on HIV/AIDS issues conducted 3. Gender mainstreamed in the faculty	. Awareness raising on HIV/AIDS issues conducted	Assorted welfare items procured for the departments
1. 575 Female students and 295 Male students participated in ITCSP 2. A Beautified and maintained Environment 3. Awareness raising on HIV/AIDS issues conducted 3. Gender mainstreamed in the faculty	. Awareness raising on HIV/AIDS issues conducted	1) One community engagement undertaken by students and staff
1. 575 Female students and 295 Male students participated in ITCSP 2. A Beautified and maintained Environment 3. Awareness raising on HIV/AIDS issues conducted 3. Gender mainstreamed in the faculty	. Awareness raising on HIV/AIDS issues conducted	A Beautified and maintained Environment

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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. 575 Female students and 295 Male students participated in ITCSP 2. A Beautified and maintained Environment 3. Awareness raising on HIV/AIDS issues conducted 3. Gender mainstreamed in the faculty	. Awareness raising on HIV/AIDS issues conducted	1. A Beautified and maintained Environment
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. 6 Research publications produced 2. 3 research grants/Projects awarded	1. 03 Research publications produced	1. 03 Research publications produced
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. 6 Research publications produced 2. 3 research grants/Projects awarded	1. 03 Research publications produced	1. 03 Research publications produced
1. 3 research grants/Projects awarded 2. 6 Research publications produced	03 Research publications produced	03 Research publications produced
1. 6 Research publications produced 2. 3 research grants/Projects awarded	1. 03 Research publications produced	1. 03 Research publications produced
1. 6 Research publications produced 2. 3 research grants/Projects awarded	1. 03 Research publications produced	1. Two research grants awarded
1. 6 Research publications produced 2. 3 research grants/Projects awarded	1. 03 Research publications produced	1. 03 Research publications produced

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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. 991 Female and 509 Male undergraduate and graduate students trained and examined 2. 370 Female students and 190 male students taken to Southern Range Nyanza, Mwana Mugimu Rehabilitation, Ntake Bakery, and Nile Resort Jinja	748 Female and 324 male postgraduate and under graduate students trained	1. NSSF paid to staff
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. 991 Female and 509 Male undergraduate and graduate students trained and examined 2. 370 Female students and 190 male students taken to Southern Range Nyanza, Mwana Mugimu Rehabilitation, Ntake Bakery, and Nile Resort Jinja	748 Female and 324 male postgraduate and under graduate students trained	1. 748 Female and 324 male postgraduate and under graduate students trained and examined
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		
7. 2 Community engagements by staff and students in nutrition assessment and counselling .	3. One Community engagement by staff and students in nutrition assessment and counselling done	1. One Community engagement by staff and students in nutrition assessment and counselling done
PIAP Output: 1202030307 Students 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. 991 Female and 509 Male undergraduate and graduate students trained and examined 2. 370 Female students and 190 male students taken to Southern Range Nyanza, Mwana Mugimu Rehabilitation, Ntake Bakery, and Nile Resort Jinja	748 Female and 324 male postgraduate and under graduate students trained	1. Instructional 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. 991 Female and 509 Male undergraduate and graduate students trained and examined 2. 370 Female students and 190 male students taken to Southern Range Nyanza, Mwana Mugimu Rehabilitation, Ntake Bakery, and Nile Resort Jinja	748 Female and 324 male postgraduate and under graduate students trained	748 Female and 324 male postgraduate and under graduate students trained
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. 991 Female and 509 Male undergraduate and graduate students trained and examined 2. 370 Female students and 190 male students taken to Southern Range Nyanza, Mwana Mugimu Rehabilitation, Ntake Bakery, and Nile Resort Jinja	748 Female and 324 male postgraduate and under graduate students trained	1. Assorted instructional materials procured
1. 991 Female and 509 Male undergraduate and graduate students trained and examined 2. 370 Female students and 190 male students taken to Southern Range Nyanza, Mwana Mugimu Rehabilitation, Ntake Bakery, and Nile Resort Jinja	748 Female and 324 male postgraduate and under graduate students trained	1. 748 Female and 324 male postgraduate and under graduate students trained
1. 991 Female and 509 Male undergraduate and graduate students trained and examined 2. 370 Female students and 190 male students taken to Southern Range Nyanza, Mwana Mugimu Rehabilitation, Ntake Bakery, and Nile Resort Jinja	748 Female and 324 male postgraduate and under graduate students trained	1. 370 Female students and 190 male students taken to Southern Range Nyanza, Mwana Mugimu Rehabilitation, Ntake Bakery, and Nile Resort Jinja
1. 991 Female and 509 Male undergraduate and graduate students trained and examined 2. 370 Female students and 190 male students taken to Southern Range Nyanza, Mwana Mugimu Rehabilitation, Ntake Bakery, and Nile Resort Jinja	748 Female and 324 male postgraduate and under graduate students trained	1. Assorted ICT equipment procured

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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. 991 Female and 509 Male undergraduate and graduate students trained and examined 2. 370 Female students and 190 male students taken to Southern Range Nyanza, Mwana Mugimu Rehabilitation, Ntake Bakery, and Nile Resort Jinja	748 Female and 324 male postgraduate and undergraduate students trained	1. Two Academic field trips conducted
1. 991 Female and 509 Male undergraduate and graduate students trained and examined 2. 370 Female students and 190 male students taken to Southern Range Nyanza, Mwana Mugimu Rehabilitation, Ntake Bakery, and Nile Resort Jinja	748 Female and 324 male postgraduate and undergraduate students trained	1. assorted cleaning materials procured for all departments
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		
3.2 Learning Centres and 16 Distance Education Centres monitored 4.Guild activities in 2 Learning Centres conducted 5.4 KYU Community (School & Faculties) engagements by E-Learning Team to support Faculty on Online Teaching & Learning undertaken	1. A total of 6,256 (4,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students trained and examined: (DEPE, ODEL, Bushenyi and Soroti Learning Centres 2. Administrative and Support services for Teaching and Learning Procured	1. A total of 6,256 (4,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students trained and examined: (DEPE, ODEL, Bushenyi and Soroti Learning Centres 2. Administrative and Support services for Teaching and Learning Procured
6.3,299 students (2,118 M (4 PWDs and 1,181F (2PWDs) participated in ITCSP for DEPE, Bushenyi and Soroti Learning Centres	1. 3,299 students (2,118 M (4 PWDs and 1,181F (2PWDs) participated in ITCSP for DEPE, Bushenyi and Soroti Learning Centres 2. Awareness raising on HIV/AIDs issues conducted	1. 3,299 students (2,118 M (4 PWDs and 1,181F (2PWDs) participated in ITCSP for DEPE, Bushenyi and Soroti Learning Centres 2. Awareness raising on HIV/AIDs issues conducted

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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		
<p>1.A total of 6,256 (4,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students trained and examined: (DEPE, ODEL, Bushenyi and Soroti Learning Centres</p> <p>2.Administrative and Support services for Teaching and Learning Procured</p>	<p>1.A total of 6,256 (4,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students trained and examined: (DEPE, ODEL, Bushenyi and Soroti Learning Centres</p>	<p>1) Assorted instructional materials procured 2) Part time staff paid</p>
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		
<p>1.A total of 6,256 (4,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students trained and examined: (DEPE, ODEL, Bushenyi and Soroti Learning Centres</p> <p>2.Administrative and Support services for Teaching and Learning Procured</p>	<p>1.A total of 6,256 (4,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students trained and examined: (DEPE, ODEL, Bushenyi and Soroti Learning Centres</p>	<p>1.A total of 6,256 (4,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students trained and examined: (DEPE, ODEL, Bushenyi and Soroti Learning Centres</p>
<p>3.2 Learning Centres and 16 Distance Education Centres monitored</p> <p>4.Guild activities in 2 Learning Centres conducted</p> <p>5.4 KYU Community (School & Faculties) engagements by E-Learning Team to support Faculty on Online Teaching & Learning undertaken</p>	<p>1. A total of 6,256 (4,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students trained and examined: (DEPE, ODEL, Bushenyi and Soroti Learning Centres 2. Administrative and Support services for Teaching and Learning Procured</p>	<p>1. A total of 6,256 (4,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students trained and examined: (DEPE, ODEL, Bushenyi and Soroti Learning Centres 2. Administrative and Support services for Teaching and Learning Procured</p>
<p>6.3,299 students (2,118 M (4 PWDs and 1,181F (2PWDs) participated in ITCSP for DEPE, Bushenyi and Soroti Learning Centres</p>	<p>1. 3,299 students (2,118 M (4 PWDs and 1,181F (2PWDs) participated in ITCSP for DEPE, Bushenyi and Soroti Learning Centres 2. Awareness raising on HIV/AIDs issues conducted</p>	

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Annual Plans	Quarter's Plan	Revised Plans
Department:017 School of Architecture and Build Environment		
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. 3 Community engagements by staff and students in Built Environment undertaken	one Community engagements by staff and students in Built Environment undertaken	One Community engagement held by staff and students
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.A total of 840 (613M, 227F) undergraduate externally trained, supervised and examined (ITCSP)	ITCSP materials for 840 students procured	ITCSP materials for 840 students procured
1. beautification and maintenance of the environment undertaken 2. awareness raising on HIV/AIDs issues in all university activities conducted 3. Gender mainstreamed in the faculty's activities and programs	Gender mainstreamed in the faculty's activities and programs	1. Gender mainstreamed in the faculty's activities and programs. 2. Procure advertising aids such as brochures and corporate wear.
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. 6 Research publications produced	Two search publications produced	1. Two research publications produced
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 total of 1073 (783M(3PWDs 290F, (6PWDs) undergraduate students trained and examined 2. A total of 840 (613M, 227F) undergraduate externally trained, supervised and examined (ITCSP) 3. 10 desktop computers and other ICT related accessories procured	05 desktop computers and other ICT related accessories procured	1. Procure Books and Periodicals 2. Procure five desktop computers and other ICT related accessories 3. Staff training undertaken 4. Payment of part teaching claims

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
1. A total of 1073 (783M(3PWDs 290F, (6PWDs) undergraduate students trained and examined 2. A total of 840 (613M, 227F) undergraduate externally trained, supervised and examined (ITCSP) 3. 10 desktop computers and other ICT related accessories procured	05 desktop computers and other ICT related accessories procured	05 desktop computers and other ICT related accessories procured
4. 2 new graduate diploma programmes and 2 masters programmes developed and accredited 5. 3 softwares (AutoDesk, ArccGIS Online, Revit) subscribed to. 6. Welfare materials for 102 staff procured 7.8 equipments for teaching serviced and maintained.	Welfare materials for 102 staff procured	1. Welfare materials for 102 staff procured 2. Paid the Permanent teaching staff 3. 5 meetings Departmental meetings held.
8. Faculty allowance to 161 students paid 9. News papers for 4 offices (Dean, 3 HoDs) procured 10.20 Offices cleaned and well maintained.	10 Offices cleaned and well maintained	1. Procured newspapers for 4 offices. 2. Procure stationery and book periodicals
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4. 2 new graduate diploma programmes and 2 masters programmes developed and accredited 5. 3 softwares (AutoDesk, ArccGIS Online, Revit) subscribed to. 6. Welfare materials for 102 staff procured 7.8 equipments for teaching serviced and maintained.	Welfare materials for 102 staff procured	1. Welfare materials for 102 staff procured 2. Small office Equipment Purchased 3. Procure educational materials for the practical lectures 4. Developing two new master programs
8. Faculty allowance to 161 students paid 9. News papers for 4 offices (Dean, 3 HoDs) procured 10.20 Offices cleaned and well maintained.	10 Offices cleaned and well maintained	1. Ten Offices cleaned and well maintained. 2. Procure cleaning materials
Department:018 School of Art and Industrial Design		

VOTE: 304 Kyambogo University

Quarter 2

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. Beautification and maintenance of the environment undertaken	Gender mainstreamed in all University activities and programs	Gender mainstreamed in all University activities and programs
2. Gender Mainstreamed in all University activities and programs		
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. Support and publicize a fashion week involving the world of work and former students	Awareness raising on HIV/AIDS issues in all University activities conducted	Awareness raising on HIV/AIDS issues in all University activities conducted
2. 300 students in 4 secondary schools talked to in order to popularize our programs		2. Three hundred secondary students talked to in order to market the faculty
1. Awareness raising on HIV/AIDS issues in all University activities conducted	1. Awareness raising on HIV/AIDS issues in all University activities conducted	1. Visit to schools to popularize our programs
		2. Beautify parts of Kyambogo University
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. Kampala International Design summit organized by KyU	Three research papers in Art and Design published	1. Three research papers in Art and Design published
2. Three research papers in Art and Design published		
3. One grant / Project written		
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. Kampala International Design summit organized by KyU	Three research papers in Art and Design published	1- Develop a collaborative research proposal with SEKU, Daystar University and Lukenya University
2. Three research papers in Art and Design published		
3. One grant / Project written		

VOTE: 304 Kyambogo University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
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. Kampala International Design summit organized by KyU 2. Three research papers in Art and Design published 3. One grant / Project written	Three research papers in Art and Design published	Three research papers in Art and Design published
1. Kampala International Design summit organized by KyU 2. Three research papers in Art and Design published 3. One grant / Project written	Three research papers in Art and Design published	2- Publish papers out of the Design Summit
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. Kampala International Design summit organized by KyU 2. Three research papers in Art and Design published 3. One grant / Project written	Three research papers in Art and Design published	1. Two proposals submitted for the competitive research grant
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.Small office equipment procured 2.Five administration offices cleaned, maintained 3.Petty cash paid	Five administration offices cleaned, maintained	1. Refurbish offices for staff 2. Refurbish learning space
1. A total of 65 graduate students supervised and examined 2. Eight meetings to discuss results conducted 3. 1 Bachelor program reviewed 4. 1 new graduate program developed, 5. Two collaboration MOU signed with sister institutions	1 new graduate program developed	1. Present 4 programs to Senate and three to Programs ant Timetable committee

VOTE: 304 Kyambogo University

Quarter 2

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.Small office equipment procured 2.Five administration offices cleaned, maintained 3.Petty cash paid	Five administration offices cleaned, maintained	1. Teaching of undergraduate and Graduate students 2- Three Viva voce conducted 3- Supervise 250 students on IT
PIAP Output: 1202030307 Students 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 total of 1950 (6PWD, 750 F, 1194 M) undergraduate students in six programs trained 2. A total of 1800 undergraduate students in six programs examined 3. 600 students participate in Industrial Training	A total of 1950 (6PWD, 750 F, 1194 M) undergraduate students in six programs trained	A total of 1950 (6PWD, 750 F, 1194 M) undergraduate students in six programs trained
1. A total of 65 graduate students supervised and examined 2. Eight meetings to discuss results conducted 3. 1 Bachelor program reviewed 4. 1 new graduate program developed, 5. Two collaboration MOU signed with sister institutions	1 new graduate program developed	1. A total of 65 graduate students supervised and examined 2. Eight meetings to discuss results conducted 3. 1 Bachelor program reviewed 4. 1 new graduate program developed
1. A total of 1950 (6PWD, 750 F, 1194 M) undergraduate students in six programs trained 2. A total of 1800 undergraduate students in six programs examined 3. 600 students participate in Industrial Training	A total of 1950 (6PWD, 750 F, 1194 M) undergraduate students in six programs trained	A total of 1950 (6PWD, 750 F, 1194 M) undergraduate students in six programs trained
Department:019 School of Computing and Information Science		

VOTE: 304 Kyambogo University

Quarter 2

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. Beautification and maintenance of Environment undertaken. 2. Awareness raising on HIV/AIDS issues conducted.	Beautification and maintenance of Environment undertaken. 2. Awareness raising on HIV/AIDS issues conducted.	1. Beautification and maintenance of Environment undertaken. 2. Awareness raising on HIV/AIDS issues 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		
1.4 Academic Field trips & Collaborations by staff and students undertaken 2. 450 students participated in ITCSP	250 students participated in ITCSP	1. 250 students participated in ITCSP 2. 4 academic field work trips conducted.
1.4 Academic Field trips & Collaborations by staff and students undertaken 2. 450 students participated in ITCSP	1 Academic Field trips & Collaborations by staff and students undertaken	1 Academic Field trips & Collaborations by staff and students undertaken
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.Wages and salaries for 16 staff paid 2.NSSF on staff salaries paid 3.Allowances to 40 part time lectures paid 4.1,288 undergraduate students trained and examined	1. Wages and salaries for 16 staff paid 2. Nssf on staff salaries paid 3. Allowances to 40 part time lectures paid 4. A total of 1,288 undergraduate students trained and examined	1. Wages and salaries for 16 staff paid 2. Nssf on staff salaries paid 3. Allowances to 40 part time lectures paid 4. A total of 1,288 undergraduate students trained and examined.
1. 6 new post graduate programmes and 3 PhD programmes identified. 2.Held Departmental meeting to identify the 3 new undergraduate programmes to be developed. 3.Held Departmental meeting to review 3 programmes.	1.6 Masters prgrammes and 3 PHD programmes developed 2. 3 new undergraduate programmes developed 3. 3Undergraduate programmes reviewed	1.Six Masters programmes and 3 PHD programmes developed. 2. Three new undergraduate programmes developed. 3. Three Undergraduate programmes reviewed.
1. 10 office tables, 10 chairs and 8 filling cabinets procured. 2. Gender mainstreaming in all University activities and programmes undertaken,	1. 2 Office Tables,2 Chairs and 2 filling cabinets procured for HoDs, Administartive Assistants/Secretaries and Exam Coordinators	1. Two Office Tables, two Chairs and two filling cabinets procured for HoDs, Administrative Assistants/Secretaries and Exam Coordinators.

VOTE: 304 Kyambogo University

Quarter 2

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.Administrative support towards teaching and learning provided. 2. New staff recruited and staff promotion conducted, 3.1 Exhibition held, 100 prospectuses, brochures printed, 100 Corporate Wear purchased	1. Cleaning and sanitation materials provided 2. Awareness raising on HIV/AIDS issues conducted 3. 1 Exhibition and/or 1 conference held. 20 Corporate Wear purchased	1) Cleaning and sanitation materials provided
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		
7.2600 students on Industrial Training and School College Practice (ITCSP) supervised	Industrial Training and School College Practice (ITCSP) materials for 2600 students prepared	Industrial Training and School College Practice (ITCSP) materials for 2600 students prepared
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
7.2600 students on Industrial Training and School College Practice (ITCSP) supervised	Industrial Training and School College Practice (ITCSP) materials for 2600 students prepared	1) Industrial Training and School College Practice (ITCSP) materials for 2600 students prepared
1. Beautification and maintenance of the faculty's environment undertaken 2. Awareness on HIV/AIDS issues in the faculty programs and activities conducted 3. Gender mainstreamed in all the faculty activities and programs	. Gender mainstreamed in all the faculty activities and programs	
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050103 Establish a functional labour market		
1. Beautification and maintenance of the faculty's environment undertaken 2. Awareness on HIV/AIDS issues in the faculty programs and activities conducted 3. Gender mainstreamed in all the faculty activities and programs	. Gender mainstreamed in all the faculty activities and programs	. Gender mainstreamed in all the faculty activities and programs

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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**

5.The performance of teaching and learning in two Kyambogo University Learning Centers monitored 6.4 academic workshops and conferences for Staff and Students conducted	. 2 academic workshops and conferences for Staff and Students conducted	1. Two academic workshops and conferences for Staff and Students conducted. 2. 4 conferences and academic workshops conducted.
1.8,000 undergraduate students trained 2.Salary, wages and NSSF for 36 full-time staff paid 3.200 graduate students trained 4.Examination administration for 8200 students conducted	1. 200 graduate students trained	1. Paid salaries and wages for 36 full time staff. 2. 8,000 undergraduate students trained. 3. 200 graduate students trained and examined.
5.The performance of teaching and learning in two Kyambogo University Learning Centers monitored 6.4 academic workshops and conferences for Staff and Students conducted	. 2 academic workshops and conferences for Staff and Students conducted	1. Two academic workshops and conferences for Staff and Students conducted.
7.Administrative support services for conducive teaching and Learning provided (cleaning and welfare items) 8.ICT machines maintained 9.35 pieces of corporate wear procured	1. 35 pieces of corporate wear procured	1. ICT machines maintained 2. Administrative support services and equipment 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**

1.8,000 undergraduate students trained 2.Salary, wages and NSSF for 36 full-time staff paid 3.200 graduate students trained 4.Examination administration for 8200 students conducted	1. 200 graduate students trained	1. 200 graduate students trained 2. Train staff in the School on research grants and proposal writing. 3. Commence PhD programme in the School and enroll the staff. 4. 18,000 undergraduate students trained and examined
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Quarter 2

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		
7.Administrative support services for conducive teaching and Learning provided (cleaning and welfare items) 8.ICT machines maintained 9.35 pieces of corporate wear procured	1. 35 pieces of corporate wear procured	1. 35 pieces of corporate wear procured 2. ICT equipment serviced
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and support services		
<i>Departments</i>		
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.University Programs for Direct Entry and Diploma / Certificate Entry advertised in the print media 2.15,000 first years students(KYU based and those of Affiliations (private,govt, PUJAB&JAB) admitted	advertised in the print media	1. Enrollment and Registration of Students both on campus and Off campus. 2. Running Admission Advert for the next Intake, 2024/2025.

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Quarter 2

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		
<p>9.12,000 KyU students graduated in various programmes of the University</p> <p>10. 50 Programs reviewed</p> <p>11.Examination results discussed</p> <p>12.20,000 Certificates for KyU gradaunds on campus and off campus printed</p>	<p>Reviewing 50 Programs</p>	<ol style="list-style-type: none"> 1. Printing Students Identity Cards. 2. Training / re-training of Examiners 3. Checking of marked scripts of DECE, DEP, ECD and PTE 4. Adjudication of DECE, DEP, ECD and PTE Scripts 5. Scripts Library for DECE, DEP, ECD and PTE Scripts 6. Professional Education Board to consider 2021 ECD results 7. Printing of 2021 Grade III Result slips and Certificates 8. Setting and Moderation of DEP draft Question papers 9. Processing of DEP Examinations 10. Transportation of DEP Examinations 11. Administration and Scouting of DEP Examinations 12. Monitoring of DEP Examinations
<p>1.University Programs for Direct Entry and Diploma / Certificate Entry advertised in the print media</p> <p>2.15,000 first years students(KYU based and those of Affiliations (private,govt, PUJAB&JAB) admitted</p>	<p>advertised in the print media</p>	<p>1. Setting, Moderation & Administration of Examinations. For Semester I and II Academic Year 2023/2024 Fresh Students and Continuing Students.</p>

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Quarter 2

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		
<p>3.37,000 students at all Faculties main campus and off campus registered</p> <p>4.15, 000 Students Identity Cards printed</p> <p>5.70 Staff Uniforms for the Department procured</p>	15, 000 Students	<p>1. Setting, Moderation & Administration of Examinations for: DITTE, DECD, DSNEE, DEP & DEPE.</p> <p>2. Monitoring Central Marking of Examinations.</p> <p>3. Holding Senate Examinations Committee meeting, Senate Humanities and Senate Science Meetings.</p> <p>4. Printing Transcripts for the 19th Graduation Graduands and other backlogs.</p>
<p>1. Awareness raising on HIV/AIDS issues in all university programs conducted.</p> <p>2. Beautification and maintenance of the Environment Undertaken</p> <p>3. Gender mainstreamed in all University activities and Programs</p>	Beautification and maintenance of the Environment Undertaken	<p>1. Holding Senate meetings and other Senate Committee meetings.</p> <p>2. Hold the 22nd Official Admissions Ceremony for Soroti and Bushenyi Learning centres for 22/223 and 2023/2024 intakes</p> <p>3. Printing Certificates for the 19th Graduation Ceremony.</p> <p>4. Marking of DECE, DEP, ECD and PTE Scripts</p>
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>3.37,000 students at all Faculties main campus and off campus registered</p> <p>4.15, 000 Students Identity Cards printed</p> <p>5.70 Staff Uniforms for the Department procured</p>	15, 000 Students	1. 15,000 students ID printed and distributed

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
<p>6.Setting moderation and printing of external examinations for 37,500 students completed</p> <p>7.Transcripts for 20,000 graduands printed</p> <p>8.Admissions Ceremony for 15,000 thousand students on Campus and Off Campus conducted</p>	<p>Setting moderation and printing of external examinations for 37,500 students completed</p>	<p>1. Setting moderation and printing of external examinations for 37,500 students completed</p>
<p>1. Awareness raising on HIV/AIDS issues in all university programs conducted.</p> <p>2. Beautification and maintenance of the Environment Undertaken</p> <p>3.Gender mainstreamed in all University activities and Programs</p>	<p>Beautification and maintenance of the Environment Undertaken</p>	<p>1. Beautification and maintenance of the Environment Undertaken</p>
<p>6.Setting moderation and printing of external examinations for 37,500 students completed</p> <p>7.Transcripts for 20,000 graduands printed</p> <p>8.Admissions Ceremony for 15,000 thousand students on Campus and Off Campus conducted</p>	<p>Setting moderation and printing of external examinations for 37,500 students completed</p>	<p>1. Transcripts for 20,000 students printed</p>
<p>9.12,000 KyU students graduated in various programmes of the University</p> <p>10. 50 Programs reviewed</p> <p>11.Examination results discussed</p> <p>12.20,000 Certificates for KyU gradaunds on campus and off campus printed</p>	<p>Reviewing 50 Programs</p>	<p>1. Reviewing 50 Programs</p> <p>2. Students examination results discussed in various committee meetings</p>
Department:002 Central Administration		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
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		
10.Services of Sign language Interpreters, Sighted Guides and Personal Assistants paid 11.Survey on disability inclusiveness at Kyambogo University Conducted 12..Disability Support Centre services publicised	1. Sign language Interpreters, Sighted Guides and personal Assistants services paid 2. Data analysis on disability inclusiveness conducted 3. Posters, T-shirts and browses, brochures procured and disseminated.	1. Sign language Interpreters, Sighted Guides and personal Assistants services paid 2. Data analysis on disability inclusiveness conducted 3. Posters, T-shirts and browses, brochures procured and disseminated.
11.Monitoring revenue performance of 2 KYU Learning centres and 6 selected affiliated institutions conducted	No output achieved	1. Monitoring of revenue performance on campus and learning centers done
5.Strengthened professional engagement, networking and enhanced Professional Development and Standardisation 6.Work related aid books procured	5 Professional Organisations Subscribed to for Professional Development and standards	5 Professional Organisations Subscribed to for Professional Development and standards
12.Stakeholder engagement on university strategy conducted 13.Policy leadership and oversight undertaken 14.Business Process Improvement and systems re-engineering conducted	3. Business Process Improvement and systems re-engineering conducted	3. Business Process Improvement and systems re-engineering conducted
15.Contribution to International Organisations undertaken (RUFORUM, ACU) 16.Contribution to national Organisations undertaken (IUCEA, VC Forum) 17.Memorabilia Center Established	3. Memorabilia Center Established	1. Memorabilia Center Established 2. Contribution to National and International organizations done
18.Engagement with the alumni/ convocation 19.Tracer studies 20.4 Resource mobilization and investment initiatives undertaken 21.Two conferences for potential PPPs conducted	1. 04 Resource mobilization and investment initiatives undertaken	1. 04 Resource mobilization and investment initiatives undertaken 2. Engagements with almuni done

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
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		
PROCUREMENT AND DISPOSAL UNIT(PDU) 1.Bidding processes managed Managed 2.Adverts for several procurements run 3.Evaluation meetings carried out 4. Pre-bid meetings for potential service providers conducted	1. Bidding processes managed 2. Adverts for several procurements of the university run 3. Evaluation meetings carried out 4. Pre-bid meetings for potential service providers conducted	1. Bidding processes managed 2. Adverts for several procurements of the university run 3. Evaluation meetings carried out 4. Pre-bid meetings for potential service providers conducted
3.Collaboration with private hostel owners strengthened 4.Nonresident students linked to private hostels for accommodation 5.Sanitation in 5 halls of residence maintained 6.Quality catering services provided	3. Sanitation in 5 halls of residence maintained 4. Quality catering services provided	3. Sanitation in 5 halls of residence maintained 4. Quality catering services provided
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		
3.KYU Budget Estimates 2024/2025 prepared and submitted to the Ministry and other relevant Government Institutions 4.Information and Communication Technology Supplies Procured 5.Annual Inventory Report for Annual Board of Survey prepared	Information and communication Technology supplies Procured	Information and communication Technology supplies Procured
6.Property Rates to KCCA paid 7.Information, Education and Communication materials for the University procured 8.Continuous Professional Development Programs (CPDs) in areas of accounting and Finance for 11 staff (8M , 3F) under taken	No output achieved	No output achieved
9.Capacity building of one staff in Investment and Resource Mobilisation under taken 10.Annual Subscriptions to 3 Professional bodies paid (CPA, ACCA & CIMA)	Continous Professional Development Programs (CPDs) in areas of accounting and Finance for 11 staff(8M , 3F) under taken 2. Annual Subscriptions to 3 Professional bodies paid(CPA, ACCA & CIMA)	Continous Professional Development Programs (CPDs) in areas of accounting and Finance for 11 staff(8M , 3F) under taken 2. Annual Subscriptions to 3 Professional bodies paid(CPA, ACCA & CIMA)

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Quarter 2

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		
INTERNAL AUDIT 1.09 Audit reports produced 2.12 Audit Staff trained for Continuous Staff Development (CPD) in Risk Management, Accounting and Finance Auditing, General Management, Information Communication Technology Audit	1. 02 Audit reports produced 2. CPD in Internal Auditing for 10 Audit Staff undertaken	1. 02 Audit reports produced 2. CPD in Internal Auditing for 10 Audit Staff undertaken
Administrative support services for Internal Audit procured 4.International Internal Auditors May Awareness month organised and conducted .	Administrative items to support Internal Audit function procured	Administrative items to support Internal Audit function procured
CONVOCAATION 1.26 Meetings of Executive, committees conducted 2.Annual General Assembly conducted 3.Salary and NSSF remittances for 3 staff paid 4.Kyambogo University Convocation Website Maintained	. Internal Audit Corporate image and branding promoted	. Internal Audit Corporate image and branding promoted
9.One seminar for training executive and sub committee members on partnerships conducted 10.Convocation branded T-shirts for 28 executive members procured	Convocation branded T-shirts for 28 executive members procured	Convocation branded T-shirts for 28 executive members procured
31.Three Public Lectures held 32.12 newsletters produced 33.Welfare services for procured	1. One Public Lectures held on quarterly basis 2. One newsletters produced per month 3. Welfare services for procured for Public relations office	1. One Public Lectures held on quarterly basis 2. One newsletters produced per month 3. Welfare services for procured for Public relations office
BUSINESS INCUBATION CENTRE(BIC) 1.15 KyU students attached to BIC for practical learning and skills enhancement 2.Research and Innovation activities of three (3) KyU students facilitated	Research and Innovation activities of three (3) KyU students facilitated	Research and Innovation activities of three (3) KyU students facilitated

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Quarter 2

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		
11.Plant hygiene and food safety attained 12.Commercial section of the BIC operationalized for income generation 13.Visibility of BIC activities enhanced	1. Plant hygiene and food safety attained 2. Commercial section of the BIC operationalized for income generation 3. Visibility of BIC activities enhanced	1. Plant hygiene and food safety attained 2. Commercial section of the BIC operationalized for income generation 3. Visibility of BIC activities enhanced
7.Students discipline improved 8.Guild Leaders inducted both at campus and LearningCenters 9.Support government sponsoed students 10.Implement Students Work Study Scheme	2. Support provided to government sponsored students 3. Students Work Study Scheme implemented	2. Support provided to government sponsored students 3. Students Work Study Scheme implemented
15.Administrative support to students welfare offices provided 16.Learning centers activities coordinated 17.10,000 pieces of undergraduate gowns and corporate wear for 10 staff procured 18.Games and sports promoted 19.Guild activities promoted	4. Games and sports promoted 5. Guild activities promoted	4. Games and sports promoted 5. Guild activities promoted
GENDER AND MAINSTREAMING 1.Gender& Equity planning and budgeting in 42 Planning Centres ensured. 2.Gender Strategic Plan Printed 3.16 days of Activism to promote observance of Human Rights commemorated	1. Gender& Equity planning and budgeting in 42 Planning Centres ensured.	1. Gender& Equity planning and budgeting in 42 Planning Centres ensured.
DIRECTORATE OF ICT 1.Staff welfare and ICT services to all Departments in the university delivered 2.Licences,, SSL services, Antiviruses (Client/User systems) undertaken	1. Staff welfare and ICT services to all Departments in the university delivered 2. Licences,, SSL services, Antiviruses (Client/User systems) procured and installed on university computers	1. Staff welfare and ICT services to all Departments in the university delivered 2. Licences,, SSL services, Antiviruses (Client/User systems) procured and installed on university computers

VOTE: 304 Kyambogo University

Quarter 2

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		
MEDICAL CENTRE 1. Medical services for 7000 staff & dependants and 40,000 students provided 2. Medical examination for 10,000 new students undertaken 3.10,000 new students registered 4. Medical supplies procured	Pprocurement of medical centre drugs	1. procurement of medical centre drugs 2. Medical services for 1,000 staff and 32, 000 students provided 3. Medical examinations undertaken for new students 4. Medical supplies procured
9. 2000 students trained as peer educators 10. 20 outreaches conducted on IPC & HIV/AIDS 11.40 integrated health support outreaches conducted. 12.02 satisfaction surveys on health issues conducted 13.12 monthly staff meetings conducted	5 outreaches conducted by Medical centre staff on IPC & HIV/AIDS within campus and surrounding communities	1. Five (5) outreaches conducted by Medical centre staff on IPC & HIV/AIDS within campus and surrounding communities 2. Safe male circumcision undertaken
14. 04 quarterly meetings on IPC conducted 15.04 performance review meetings conducted 16.Medical waste disposed off 17.15 medical equipment maintained or replaced 18.16 Assorted ICT Equipment serviced 19. 10 health workers trained	1.01 IPC meeting conducted 2. 01 Performance review meeting conducted 3. Medical waste safely disposed	1.01 IPC meeting conducted 2. 01 Performance review meeting conducted 3. Medical waste safely disposed
20.Administrative support for Medical Centre provided(Cleaning materials, welfare, small office equipment,stationery) 21. Uniforms and protective wear for staff procured	Administrative support for Medical Centre provided(Cleaning materials, welfare, small office equipment,stationery)	Administrative support for Medical Centre provided(Cleaning materials, welfare, small office equipment,stationery)

VOTE: 304 Kyambogo University

Quarter 2

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		
<p>QUALITY ASSURANCE(QA)</p> <p>1.QA in 8 No. of Teaching Programmes Developed</p> <p>2.A Total of 61 QA Departmental Committees Formulated & Functional.</p> <p>3. 488 KyU Staff Trained & assessed in QA Issues</p>	<p>1. Quality Assurance in development of 2 programmes undertaken 2. A total of 15 QA Departmental Committees of 122 KyU Staff with 2 Students' Reps. per Committee, 3 Ms & 3 Fs & Inclusive in nature, Formed, Trained in QA Issues. 3. A total of 4 QA Faculty School Committees of 40 KyU Staff, 2 Students' Rep. 4 Ms & 4 Fs & Inclusive in Nature, Trained in QA Issues</p>	<p>1. Quality Assurance in development of 2 programmes undertaken 2. A total of 15 QA Departmental Committees of 122 KyU Staff with 2 Students' Reps. per Committee, 3 Ms & 3 Fs & Inclusive in nature, Formed, Trained in QA Issues. 3. A total of 4 QA Faculty School Committees of 40 KyU Staff, 2 Students' Rep. 4 Ms & 4 Fs & Inclusive in Nature, Trained in QA Issues</p>
<p>4.A Total of 16 QA Faculty / School Committees Formulated & Functional.</p>	<p>16 QA Faculty / School Coordinators Trained in QA Activities</p>	<p>16 QA Faculty / School Coordinators Trained in QA Activities</p>
<p>5.A Total of 16 QA Faculty / School Coordinators seconded and appointed in QA Activities.</p> <p>6.QA Pre-Semester Examination Spot Check Field Visits at KyU Main Campus conducted</p>	<p>On spot checks on Quality Assurance issues conducted for Semester Examinations preparations</p>	<p>On spot checks on Quality Assurance issues conducted for Semester Examinations preparations</p>
<p>7. KyU examinations monitored.</p> <p>8.Improvements registered in Teaching & Learning</p> <p>9.Self-Assessment for KyU's Quality Assurance Exercise carried out</p>	<p>1. A total of 16 QA Examination Monitors trained and Facilitated 2. Data coding, tabulation and report writing completed</p>	<p>1. A total of 16 QA Examination Monitors trained and Facilitated 2. Data coding, tabulation and report writing completed</p> <p>2. KYU examinations monitored</p>
<p>10. Administrative support for Quality Assurance Function provided(Cleaning items, smal office equipment, welfare, stationery)</p> <p>11.Subscriptions Remitted to UUQAF, EAQAN & AUA</p>	<p>Administrative support for effective Quality Assurance function provided</p>	<p>Administrative support for effective Quality Assurance function provided</p>

VOTE: 304 Kyambogo University

Quarter 2

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		
<p>SECURITY 1.persons and property in and around campus protected 2.Stake holders sensitised on minimum operating security standards 3.Public order maintained 4.Staff capacity enhanced 5.Administrative support services provided</p>	<p>1. Public order maintained and Administrative support services provided</p>	<p>1. Public order maintained and Administrative support services provided</p>
<p>DISABILITY SUPPORT CENTER 1.180 students with disabilities and 15 staff with disabilities trained in specific skills and ethics 2.210 students with disabilities and 15 staff with disabilities assessed on their learning and work needs</p>	<p>1. 180 students with disabilities and 15 staff with disabilities trained in specific skills and ethics 2. 210 students with disabilities and 15 staff with disabilities assessed on their learning and work needs</p>	<p>1. 180 students with disabilities and 15 staff with disabilities trained in specific skills and ethics 2. 210 students with disabilities and 15 staff with disabilities assessed on their learning and work needs</p>
<p>3.180 Students with disabilities supported to meet their disability related needs 4.Students with disabilities trained in sign language/ braille/mobility and orientation 5.Work related needs of 15 staff with disabilities identified and provided</p>	<p>1. 180 Students with disabilities supported to meet their disability related needs 2. Students with disabilities trained in sign language/ braille/mobility and orientation Work related needs of 15 staff with disabilities identified and provided</p>	<p>1. 180 Students with disabilities supported to meet their disability related needs 2. Students with disabilities trained in sign language/ braille/mobility and orientation Work related needs of 15 staff with disabilities identified and provided</p>
<p>6.150 Teaching staff trained in reasonable accommodation measures for students with disabilities in teaching and learning, assessment and examination a) Disability Policy reviewed . b) Disability Policy implementation Guidelines developed</p>	<p>30 Teaching staff trained in reasonable accommodation measures to students with disabilities in teaching and learning, assessment and examination</p>	<p>30 Teaching staff trained in reasonable accommodation measures to students with disabilities in teaching and learning, assessment and examination</p>
<p>7. Administrative Support for Disability Support Centre procured 8.Four (4) Disability Support Assessment Committee meetings conducted 9. Instructional materials to support teaching and learning of students with disabilities procured</p>	<p>1. Disability policy implementation Guidelines developed 2. Administrative items for Disability Support Centre procured 3. Disability Support Assessment Committee meetings conducted</p>	<p>1. Disability policy implementation Guidelines developed 2. Administrative items for Disability Support Centre procured 3. Disability Support Assessment Committee meetings conducted</p>

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Quarter 2

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		
13.Partnership with Disability organisations and Development Agencies strengthened 14.Disability Support Centre workplans and quarterly performance reports prepared	1. Participating in different disability forum and networking with development partners undertaken 2. Q2 performance report prepared	1. Participating in different disability forum and networking with development partners undertaken 2. Q2 performance report prepared
FINANCE 1.Final, Quarterly and monthly accounts prepared and submitted 2.Administrative items for effective functioning of Finance Department Procured	Nine month accounts prepared and submitted to University Committees and the Accountant General.	Nine month accounts prepared and submitted to University Committees and the Accountant General.
5.One Conference on unemployment in Uganda for 300 members conducted 6.60 ushers for 19th Graduation inducted 7.04 Needy Students Sponsored 8.Administrative support services procured	3. Four Needy Students Sponsored 4. Administrative support services procured	3. Four Needy Students Sponsored 4. Administrative support services procured
22.6 Press conferences conducted 23.8 Press releases written and disseminated 24.Media engagements conducted 25.Three Annual exhibitions conducted 26.Print and electronic advertisement of KyU	1. Two Press conferences conducted 2. Two Press releases written and disseminated 3. Two Media engagements conducted 4. One Annual exhibitions conducted 5. Print and electronic advertisement of KyU done	1. Two Press conferences conducted 2. Two Press releases written and disseminated 3. Two Media engagements conducted 4. One Annual exhibitions conducted 5. Print and electronic advertisement of KyU done
27.Production of souvenirs 28.Corporate Social Responsibility / community engagement 29.Skills development workshops 30.Public Relations Annual Conference attended	3. Skills development workshops conducted	3. Skills development workshops conducted
5. KYU staff sensitized on procurement 6.Administrative support services procured 7.Workshops for New HoDs on best practices for PDU staff undertaken 8.Membership to professional bodies for 7 staff paid (CIPS, IPPU etc)	3. Workshops for New HoDs on best practices for PDU staff undertaken	1. Workshops for New HoDs on best practices for PDU staff undertaken 2. Membership for professional bodies paid for staff

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Quarter 2

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		
11.Students with disabilities supported 12.Policy frame work on mentorship activities produced 13.Spiritual nourishment and emotional growth of students provided 14.Psychological Support Services provided	1. Spiritual nourishment and emotional growth of students provided 2. Psychological Support Services provided by university counselling section	1. Spiritual nourishment and emotional growth of students provided 2. Psychological Support Services provided by university counselling section 2. Students with Disability supported
4.International Womens day commemorated by Kyu 5.Existing Policies for compliance with Gender and Equity Gaps flagged for rectification reviewed 6.Gender Responsive Teaching& Learning guidelines developed	5. Existing Policies for compliance with Gender and Equity Gaps flagged for rectification reviewed 6. Gender Responsive Teaching& Learning guidelines developed	5. Existing Policies for compliance with Gender and Equity Gaps flagged for rectification reviewed 6. Gender Responsive Teaching& Learning guidelines developed
7.University Research& Innovations engendered 8. Administrative support services for Gender functions provided(cleaning items, stationery, welfare) 9. Five staff sensitized in HIV/AIDS.	No output achieved	No output achieved
3.ICT equipment, accessories, RENU, annual subscription, fuel of NOC and data centre generator serviced and maintained 4.ICT Administration and support services provided	1. Monthly fuel for the Generator procured and generator serviced and maintained 2. ICT Administration and support services provided to all academic and administrative departments	1. Monthly fuel for the Generator procured and generator serviced and maintained 2. ICT Administration and support services provided to all academic and administrative departments
5.University printing services leased 6.10 Technical ICT staff trained 7.Digital Clinics for staff and students established 8.8 staff trained in Gender issues 9 5 Staff sensitized in HIV/AIDS awareness	4. Eight staff trained in Gender issues	4. Eight staff trained in Gender issues
8.Documentation and Webmail services undertaken 9.Internet access and ICT into teaching, learning and administration integrated 10.Wired internet Bandwidth procured	1. Wired internet Bandwidth procured	1. Wired internet Bandwidth procured

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Quarter 2

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		
HUMAN RESOURCES 1. Staff salaries paid on monthly basis 2. Top-up allowance paid monthly 3. Headship allowances paid monthly 4. Temporary Staff paid 5. 45 graduate fellows paid 6. NSSF contributions paid in time	1. Headship allowances for 164 staff paid monthly	1. Headship allowances for 164 staff paid monthly
7. Gratuity of 21 contractual members of staff paid 8. Terminal benefits to exiting members of staff paid 9. Death benefits and Funeral expenses to bereaved family/ compensation provided	1. Gratuity of 11 contractual members of staff paid	1. Gratuity of 11 contractual members of staff paid
10. Medical Insurance for 625 registered staff paid 11. Domestic arrears due to all eligible staff paid 12. 03 scheme of service policies developed and reviewed 13. 173 staff trained in academic advancement and career development	1. 03 scheme of service policies developed and reviewed	1. 03 scheme of service policies developed and reviewed
14. Adequate and qualified staff recruited(140) promoted (24)and retained(24) 15. A performance work culture for 925 staff developed 16. Administrative support services(stationery, office equipment, sanitation) for HR functions procured	1. A performance work culture for 925 staff developed	1. A performance work culture for 925 staff developed
17. Two pre-retirement training sessions for 49 staff conducted 18. Human resource records revamped and digitized	1. Human resource records revamped and digitized	1. Human resource records revamped and digitized

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Quarter 2

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		
5.1800 clients counselled and tested for HIV and STDs 6. Sensitization drives conducted by 40 peer educators 7.One training session of peer educators conducted 8.12 awareness raising meetings for peer educators conducted	5.1800 clients counselled and tested for HIV and STDs	5.1800 clients counselled and tested for HIV and STDs
FARM 1.Healthy and productive animals and birds (Livestock and poultry) 2.Farm office, utensils well cleaned and maintained 3.Welfare of 17 farm staff well catered for and maintained 4.17 Farm workers properly protected while on duty	1. Welfare of 17 farm staff well catered for and maintained	1. Welfare of 17 farm staff well catered for and maintained
5.Farm structures repaired and well maintained	maintenance of Farm structures	maintenance of Farm structures
7.Information Technology equipment well maintained and serviced 8. Internal Audit Corporate image and branding promoted	2 Un Interrruptible Power Supply (UPS) Procured	2 Un Interrruptible Power Supply (UPS) Procured
7.Two schedules of machine and tools maintaine 8. Conformity to UNBS building certification requirements attained 9. Maintenance of building carried out 10.Capacity of BIC staff and incubatees in Business incubation and management practices enhanced	3. Maintenance of BIC building carried out 4. Capacity of BIC staff and incubates in Business incubation and management practices enhanced	3. Maintenance of BIC building carried out 4. Capacity of BIC staff and incubates in Business incubation and management practices enhanced
Department:003 Directorate of Planning and Development		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
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		
<p>1. Kyambogo University Budget Frame Work Paper FY 2024/25 prepared and approved</p> <p>2. Kyambogo University Budget Conference for FY 2024/25 for 40 Planning Centres conducted</p> <p>3. Smart Dash Board performance monitoring system implemented in 40 planning centers</p>	<p>1. Kyambogo University Budget Frame Work Paper FY 2024/25 prepared and approved</p> <p>2. Kyambogo University Budget Conference for FY 2024/25 for 40 Planning Centres conducted</p> <p>3. Budget estimates, quarterly plans prepared</p>	<p>1. Kyambogo University Budget Frame Work Paper FY 2024/25 prepared and approved</p> <p>2. Kyambogo University Budget Conference for FY 2024/25 for 40 Planning Centres conducted</p> <p>3. Budget estimates, quarterly plans prepared</p> <p>2. MPS prepared</p>
<p>1. Kyambogo University Ministerial Policy Statement 2024/25 prepared and approved</p>	<p>1. Kyambogo University Ministerial Policy Statement 2024/25 prepared and approved</p>	<p>1. Kyambogo University Ministerial Policy Statement 2024/25 prepared and approved</p>
<p>1. Kyambogo University Master plan 2013-2030 reviewed and approved by Council</p> <p>2. ToRs developed for review of KU Master plan 2013-2030</p> <p>3. Consultant for review of KyU Master Plan procured</p>	<p>1. Kyambogo University Master plan 2013-2030 reviewed and approved by Council</p>	<p>1. Kyambogo University Master plan 2013-2030 reviewed and approved by Council</p>
<p>1. Capacity Building of 2 staff in areas of Projects, Investment Management and PPPs undertaken</p> <p>2. KyU Quarterly and Annual performance report FY 2023/24 produced and submitted to MoFPED</p>	<p>KyU Quarterly and Annual performance report FY 2023/24 produced and submitted to MoFPED</p>	<p>KyU Quarterly and Annual performance report FY 2023/24 produced and submitted to MoFPED</p>
<p>1. KyU integrated work plan for FY 2024/25 produced</p> <p>2. Report on prefeasibility study for 3 PPP projects produced and approved by PPPC unit</p> <p>3. Draft feasibility study for 3 PPP projects produced and submitted to KyU council</p>	<p>Report on prefeasibility study for 3 PPP projects produced and approved by PPPC unit</p>	<p>Report on prefeasibility study for 3 PPP projects produced and approved by PPPC unit</p>
<p>1. Transaction Advisor for PPP projects procured</p> <p>2. Three KyU Learning Centres in Eastern, Western and Northern Uganda monitored</p> <p>3. KyU investments streamlined and effectively coordinated</p>	<p>Three KyU Learning Centres in Eastern, Western and Northern Uganda monitored</p> <p>3. KyU investments streamlined and effectively coordinated</p>	<p>Three KyU Learning Centres in Eastern, Western and Northern Uganda monitored</p> <p>3. KyU investments streamlined and effectively coordinated</p>

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000006 Planning and Budgeting services**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. Team Building for 8 staff (3F, 5M) under taken 2. Admin support for effective management of the planning functions provided 3. Directorate University vehicles repaired and maintained	1. Team Building for 8 staff (3F, 5M) under taken 2. Admin support for effective management of the planning functions provided 3. Directorate University vehicles repaired and maintained	1. Team Building for 8 staff (3F, 5M) under taken 2. Admin support for effective management of the planning functions provided 3. Directorate University vehicles repaired and maintained
1. Assorted Small Office equipment procured 2. Cleaning materials procured (toiletries, liquid soap) 3. Maintenance of computers and laptops undertaken	Assorted Small Office equipment procured 2. Cleaning materials procured (toiletries, liquid soap) 3. Maintenance of computers and laptops undertaken	Assorted Small Office equipment procured 2. Cleaning materials procured (toiletries, liquid soap) 3. Maintenance of computers and laptops undertaken
1. Boardroom of the Directorate of Planning renovated 2. Beautification of the environment at the Directorate of Planning undertaken	Beautification of the environment at the Directorate of Planning undertaken	Beautification of the environment at the Directorate of Planning undertaken

Budget Output:320036 Research, Innovation and Technology Transfer**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 research survey conducted on public private partnerships implemented by higher education institutions	Conducting the research in the field	Conducting the research in the field
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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**

1.03 Staff trained in areas of estate management, land utilization and planning contract management of infrastructural projects 2.6 meetings on management and administration of University Estate conducted	02 meetings on management and administration of University Estate conducted	1. Two (02) meetings on management and administration of University Estate conducted
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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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**

3.Administrative support provided for a conducive environment 4.Electricity bills for the University main campus paid 5.Water bills for the University campus paid 6.A well cleaned and maintained Environment. 7.20 University Vehicles Insured.	A well cleaned and maintained Environment.	1. University premises well cleaned and maintained 2. Administrative and support service provided to all university academic and administrative departments in terms of electrical installations, water and plumbing services, lock replacements etc 3. Electricity and water bills paid on time for both main campus and learning centers
8.20 University vehicles serviced and fuel provided. 9.Residential and Non-residential buildings on campus, Namasiga and Nakagere land maintained 10.20 University vehicles effectively maintained.	10 University vehicles effectively maintained.	1. 35 University vehicles effectively maintained.
11.University facilities, machinery, equipment and furniture maintained	University facilities, machinery, equipment and furniture maintained	1. Assorted University facilities, machinery, equipment and furniture maintained
1. Beautification and maintenance of the environment undertaken	No output for this quarter	1. Beautification, and University compound maintained 2. garbage collected by service provider

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**

1.450 books and 9,720 newspapers procured 2.Library services offered at night and weekends 3.NSSF contribution paid 4.Adminstrative support services procured for staff	1.2,430 newspapers procured 2.Library services offered at night and weekends 3.NSSF contribution paid 4.Administrative and support services procured	1.2,430 newspapers procured 2.Library services offered at night and weekends 3.NSSF contribution paid 4.Administrative and support services procured
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Quarter 2

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		
<ul style="list-style-type: none"> 1. Administrative support services procured 2. Library and information services advertised 3.Subscriptions to professional organisations undertaken 4.Use of Book Aid materials monitored 5. Libraries at Learning centres monitored 	<ul style="list-style-type: none"> 4.Library services advertised (banners, brochures, adverts) 5.Subscription to the Consortium of Uganda University Libraries (CUUL), IFLA, ULIA,IATUL 7.Library @ Soroti Learning Centre Visited 	<ul style="list-style-type: none"> 1.Book selections from Departments received 2. Book Orders prepared and submitted for procurement 3. Receive books ordered in Q1 4. News papers procured - East Africa (72 copies),Observer (72 copies), Daily monitor(540 copies, New Vision (810 copies) 5. Library staff extra load, meals and transport processed and paid to provide library services over the weekend and after five in the evening 6. Staff training of 15 library staff requested
<ul style="list-style-type: none"> 1.Book Aid reading materials cleared and transported 2.Library buildings maintained 3.Library equipment and furniture maintained 4.45 Staff trained in Library Information Services 5. Beautification and maintenance of Environment undertaken 	<ul style="list-style-type: none"> 9. Library buildings maintained special consideration for Barclays 10. Library equipment and furniture maintained 	<ul style="list-style-type: none"> 1. E-resources subscription through CUUL requested 2. Library buildings maintained special consideration for Barclays 3. Library equipment and furniture maintained 4. BAI monitoring, evaluation and delivering of textbooks undertaken to primary schools by three library staff (1 Male and 2 Females)
<ul style="list-style-type: none"> 1. awareness raising on HIV/AIDS issues conducted 2. Beautification and maintenance of the Environment conducted. 3. Gender mainstream in all departments activities undertaken. 	<ul style="list-style-type: none"> 1. Awareness raising on HIV/AIDS issues in all Departments undertaken 2. Beautifying and maintaining of the environment undertaken 3. Mainstreaming gender issues in all department carried 	<ul style="list-style-type: none"> 1. Awareness raising on HIV/AIDS issues in all Departments undertaken 2. Beautifying and maintaining of the environment undertaken 3. Mainstreaming gender issues in all department carried
<ul style="list-style-type: none"> 1. 40 Corporate Library University T- shirts procured for the library staff 2. Awareness raising on HIV/AIDSs issues conducted 3. Gender mainstreaming undertaken in library activities 	<ul style="list-style-type: none"> 2. Awareness raising on HIV/AIDSs issues conducted 3. Gender mainstreaming undertaken in library activities 	<ul style="list-style-type: none"> 2. Awareness raising on HIV/AIDSs issues conducted 3. Gender mainstreaming undertaken in library activities

Development Projects

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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. Asbestos sheets, removed and replaced with iron sheets and renovation done on one academic building-Department of Environmental Science i.e. internal and external finishes, mechanical works electrical works. 2. Asbestos sheets disposed off	NA	1. Removal, disposal, and renovation of eight non-residential buildings, each with asbestos roofing.
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. Asbestos sheets removed and re-roofed with iron sheets on 4 houses on Mackay road 2. Eight staff houses renovated after asbestos removal i.e windows, doors,internal,external finishes,mechanical works electrical works and external works	NA	
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		
3.Three smart boards procured with integrated projectors for CTF and CLB 4.Thirty chairs procured for the council board room 5.Twenty whiteboards for learning centers procured	Three smart boards procured with integrated projectors for CTF and CLB	Three smart boards procured with integrated projectors for CTF and CLB
1. 150 chairs for the library procured 2. 500 chairs procured for distribution to faculties 3. 35 desks and 35 chairs procured for staff in faculties and administrative units	35 desks and 35 chairs procured for staff in faculties and administrative units	35 desks and 35 chairs procured for staff in faculties and administrative units

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Quarter 2

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. Lab equipment procured for faculty of science i.e assorted items i.e Laser Pointers, lab computers, Revamping Food Science Laboratory for UNBS recognition, projectors 2. Clinic management system for medical centre procured	3. Projectors procured 4. Clinic management system for medical centre procured	3. Projectors procured 4. Clinic management system for medical centre procured
1. Clinical equipment for the medical centre procured 2. Furniture for the legal chamber and staff tribunal offices procured Board room Table, Staff tables, Staff chairs, Sofa set, Side boards)	Furniture for the legal chamber and staff tribunal offices procured Board room Table, Staff tables, Staff chairs, Sofa set, Side boards)	Furniture for the legal chamber and staff tribunal offices procured Board room Table, Staff tables, Staff chairs, Sofa set, Side boards)
1. Twenty computers for the school of vocational studies laboratory procured 2. Twenty filling cabinets procured for various academic and administrative offices	2. Twenty filling cabinets procured for various academic and administrative offices	2. Twenty filling cabinets procured for various academic and administrative offices
1. Two pieces of gas cooker procured for the department of family life and consumer studies 2. One Dish washer procured for the department of family life and consumer studies 3. One piece of food mixer procured for the department of family life and cons	. One piece of food mixer procured for the department of family life and cons	. One piece of food mixer procured for the department of family life and cons
1. Assorted equipment procured for the department of cosmetology and fashion i.e 3 Wall dryers, 3 Working Chairs, 2 Hand Dryers (Fakang), Digital Perm Machine, 3 Clippers (Super Taper), one Balding Machine, one Smoother, 2 Draping Capes, 3 Pressing Combs,	1. Assorted equipment procured for the department of cosmetology and fashion i.e 3 Wall dryers, 3 Working Chairs, 2 Hand Dryers (Fakang), Digital Perm Machine, 3 Clippers (Super Taper), one Balding Machine, one Smoother, 2 Draping Capes, 3 Pressing Combs,	1. Assorted equipment procured for the department of cosmetology and fashion i.e 3 Wall dryers, 3 Working Chairs, 2 Hand Dryers (Fakang), Digital Perm Machine, 3 Clippers (Super Taper), one Balding Machine, one Smoother, 2 Draping Capes, 3 Pressing Combs,
1. One one Massage Table for the department of cosmetology and fashion procured 2. one Nail Treatment System for the department of cosmetology and fashion procured	2. One Nail Treatment System for the department of cosmetology and fashion procured	2. One Nail Treatment System for the department of cosmetology and fashion procured

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Quarter 2

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. Assorted equipment for the department of Hotel and institutional catering procured i.e. 6 Cookers (Both gas and electrical), Demonstration restaurant equipment, Bain Marie (Standard set), Drinks chiller, Coffee and tea making machine, Cooking saucepans	1. Assorted equipment for the department of Hotel and institutional catering procured i.e. 6 Cookers (Both gas and electrical), Demonstration restaurant equipment, Bain Marie (Standard set), Drinks chiller, Coffee and tea making machine, Cooking saucepans	1. Assorted equipment for the department of Hotel and institutional catering procured i.e. 6 Cookers (Both gas and electrical), Demonstration restaurant equipment, Bain Marie (Standard set), Drinks chiller, Coffee and tea making machine, Cooking saucepans
1. Assorted equipment for the dept of Nutritional science & dietetics procured (Human Body Model, TANITA Body Composition meter, High-definition digital microscope, Kenwood Multipurpose food processor, Kjeldahl Apparatus, Auto Hematology Analyzer, Glycate	1. Assorted equipment for the dept of Nutritional science & dietetics procured (Human Body Model, TANITA Body Composition meter, High-definition digital microscope, Kenwood Multipurpose food processor, Kjeldahl Apparatus, Auto Hematology Analyzer, Glycate	1. Assorted equipment for the dept of Nutritional science & dietetics procured (Human Body Model, TANITA Body Composition meter, High-definition digital microscope, Kenwood Multipurpose food processor, Kjeldahl Apparatus, Auto Hematology Analyzer, Glycate
1.Ph/ Conductivity / Do/ ORP Meter procured (Hach HQ2200 portable Ph/EC/TDS/DO Meter kit with Gel Ph Electode complete procured for Engineering faculty 2. Thermostat Reactor block procured (Hach DRB200 Dray Thermostat) procured	2. Thermostat Reactor block (Hach DRB200 Dray Thermostat) procured for faculty of Engineering	2. Thermostat Reactor block (Hach DRB200 Dray Thermostat) procured for faculty of Engineering
1. Asbestos sheets removed and re-roofed with iron sheets on 4 staff houses on Mackay road, KyU completed and converted to offices 2. 8 staff houses renovated on Mackay road(KyU) after asbestos removal completed and converted to offices	Renovation of 8 staff houses after asbestos removal (windows, doors,internal,externalfinishes,mechanical works electrical works and external works)	Renovation of 8 staff houses after asbestos removal (windows, doors,internal,externalfinishes,mechanical works electrical works and external works)
1.Removal of asbestos sheets, re-roofing iron sheets and renovation works for 1 academic building-Department of Environmental Science completed. 2. Collect, handle and dispose off asbestos sheets from various buildings	Collection, handling and disposal of asbestos sheets from 12 buildings	Collection, handling and disposal of asbestos sheets from 12 buildings

VOTE: 304 Kyambogo University

Quarter 2

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		
1.80 Desk top computers procured for HODs and staff 2.Thirty five laptops procured for HODs and staff	Thirty five laptops procured for HODs and staff	Thirty five laptops procured for HODs and staff
1. Assorted equipment for disability support center procured i.e 3 laptops, 2 perkin braille machines, Fussion Software (3 License Codes), Focus Blue Braille Display, Omini Reader, 3 D printer, Communicator Device for Deaf, Tactile View	Assorted equipment for disability support center procured i.e 3 laptops, 2 perkin braille machines, Fussion Software (3 License Codes), Focus Blue Braille Display, Omini Reader, 3 D printer, Communicator Device for Deaf, Tactile View	1.Assorted equipment for disability support center procured i.e 3 laptops, 2 perkin braille machines, Fussion Software (3 License Codes), Focus Blue Braille Display, Omini Reader, 3 D printer, Communicator Device for Deaf, Tactile View

VOTE: 304 Kyambogo University

Quarter 2

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

Table 4.1: NTR Collections (Billions)

VOTE: 304 Kyambogo University

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 304 Kyambogo University

Quarter 2

Table 4.3: Vote Crosscutting Issues