

**VOTE: 304 Kyambogo University**

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	61.172	61.172	61.172	60.552	100.0 %	99.0 %	99.0 %
	Non-Wage	70.530	73.530	70.811	70.064	100.0 %	99.3 %	98.9 %
Dev.	GoU	3.690	3.690	3.690	3.675	100.0 %	99.6 %	99.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>135.392</b>	<b>138.392</b>	<b>135.673</b>	<b>134.291</b>	<b>100.2 %</b>	<b>99.2 %</b>	<b>99.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>135.392</b>	<b>138.392</b>	<b>135.673</b>	<b>134.291</b>	<b>100.2 %</b>	<b>99.2 %</b>	<b>99.0 %</b>
Arrears		0.093	0.093	0.093	0.093	100.0 %	100.0 %	100.0 %
<b>Total Budget</b>		<b>135.485</b>	<b>138.485</b>	<b>135.766</b>	<b>134.384</b>	<b>100.2 %</b>	<b>99.2 %</b>	<b>99.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>135.485</b>	<b>138.485</b>	<b>135.766</b>	<b>134.384</b>	<b>100.2 %</b>	<b>99.2 %</b>	<b>99.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>135.392</b>	<b>138.392</b>	<b>135.673</b>	<b>134.291</b>	<b>100.2 %</b>	<b>99.2 %</b>	<b>99.0 %</b>

**VOTE: 304 Kyambogo University**

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>135.485</b>	<b>138.485</b>	<b>135.765</b>	<b>134.384</b>	<b>100.2 %</b>	<b>99.2 %</b>	<b>99.0%</b>
Sub SubProgramme:01 Delivery of Tertiary Education	60.495	60.495	59.408	58.249	98.2 %	96.3 %	98.0%
Sub SubProgramme:02 General Administration and support services	74.990	77.990	76.357	76.136	101.8 %	101.5 %	99.7%
<b>Total for the Vote</b>	<b>135.485</b>	<b>138.485</b>	<b>135.765</b>	<b>134.384</b>	<b>100.2 %</b>	<b>99.2 %</b>	<b>99.0 %</b>

**VOTE: 304 Kyambogo University**

Quarter 4

**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****0.001** Bn Shs | Department : 001 Affiliations and Extensions

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

*Items***0.001** UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

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

**0.004** Bn Shs | Department : 003 Directorate of Graduate training and Research

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

*Items***0.003** UShs | 212101 Social Security Contributions

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

**0.049** Bn Shs | Department : 004 Faculty of Agriculture

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

*Items***0.048** UShs | 212101 Social Security Contributions

Reason:

**0.035** Bn Shs | Department : 005 Faculty of Arts and Social Sciences

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

*Items***0.003** UShs | 221007 Books, Periodicals & Newspapers

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

**0.059** Bn Shs | Department : 011 Faculty of Special Needs and Rehabilitation

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***0.003** UShs | 221011 Printing, Stationery, Photocopying and Binding

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

**VOTE: 304 Kyambogo University**

Quarter 4

*(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 228004 Maintenance-Other Fixed Assets

Reason: goods hence the unspent balance

**0.001** UShs 221007 Books, Periodicals & Newspapers

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

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

Reason: There was a general system breakdown in the NSSF (National Social Security Fund) remittances, resulting in unspent balances for social security contributions.

*Items***0.036** UShs 212101 Social Security Contributions

Reason: There was a general system breakdown in the NSSF (National Social Security Fund) remittances, resulting in unspent balances for social security contributions.

**0.003** UShs 221017 Membership dues and Subscription fees.

Reason: These funds are only utilised on demand

**Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills****0.016** Bn Shs Department : 001 Academic Registrar

Reason: The funds are only utilized when there is demand, resulting in this negligible balance.

*Items***0.006** UShs 222001 Information and Communication Technology Services.

Reason: The funds are only utilized when there is demand, resulting in this negligible balance.

**0.106** Bn Shs Department : 002 Central Administration

Reason: The funds are only utilized when there is demand, resulting in this negligible balance.

*Items***0.001** UShs 222002 Postage and Courier

Reason: The funds are only utilized when there is demand, resulting in this negligible balance.

**0.006** Bn Shs Department : 003 Directorate of Planning and Development

Reason: There were delays in procurement process hence by the time the quarter was ending, some of the service providers had not been paid



**VOTE: 304 Kyambogo University**

Quarter 4

*(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***Items***0.005** UShs 221011 Printing, Stationery, Photocopying and Binding

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

**0.000** UShs 227004 Fuel, Lubricants and Oils

Reason: The balances are negligible since the funds are utilized on demand

**0.019** Bn Shs Department : 005 Library

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***0.008** UShs 221012 Small Office Equipment

Reason: There were delays in procurement process hence by the time the quarter was ending, some of the service providers had not been paid

**0.001** UShs 211107 Boards, Committees and Council Allowances

Reason: The funds are utilised on demand

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****SubProgramme:01 Education,Sports and skills****3.000** Bn Shs Department : 002 Central Administration

Reason: 0

*Items***3.000** UShs 211104 Employee Gratuity

Reason:

**VOTE: 304 Kyambogo University**

Quarter 4

**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:001 Affiliations and Extensions</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	4
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 KYU established
An Inspection and Quality Assurance policy for education and sports formulated	Text	one inspection and quality assurance policy for education and sports	Quality assurance policy developed and fuctional
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 fuctional digital ibrary established in KYU
NCHE approved quality assurance systems established in all HEIs	Text	one NCHE approved quality assurance system established	KYU Quality assurance system established and fuctional
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and eLearning mainstreamed in 60% of all programs	20 % open distamce and elearning maistreamed in university programs

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:001 Affiliations and Extensions</b>				
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI</b>				
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	20256	256	
Ratio of STEI/STEM students to Arts students	Ratio	3:3	3:3	
<b>PIAP Output: 1205010909 Restructured TVET and University training programmes in light of dual system</b>				
<b>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).</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of University programmes restructured for dual mode delivery	Number	06	06	
<b>Department:003 Directorate of Graduate training and Research</b>				
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	4	4	
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of STEM/STEI incubation centres	Number	01	01	
<b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	11	

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:003 Directorate of Graduate training and Research</b>			
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	02	02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	800	800
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	02	02
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2500	400
Ratio of STEI/STEM students to Arts students	Ratio	2:2	1:2
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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	one central digital repository established

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:003 Directorate of Graduate training and Research</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
An Inspection and Quality Assurance policy for education and sports formulated	Text	One inspection and quality assurance policy for education and sports formulated	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
NCHE approved quality assurance systems established in all HEIs	Text	One NCHE approved quality assurance system	one quality assurance system established in kyu
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and eLearning mainstreamed for 60% for all programs	Open distance and elearning mainstreamed for 50% for all programs
<b>Department:004 Faculty of Agriculture</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	4
<b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	4

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:004 Faculty of Agriculture</b>				
Budget Output: 320008 Community Outreach services				
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	02	2	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	150	150	
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	4	
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of STEM/STEI incubation centres	Number	01	01	
<b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	4	
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	02	2	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	745	745	

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:004 Faculty of Agriculture</b>			
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	745	745
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	745	745
<b>PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	745	745
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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	1:2
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	0

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:004 Faculty of Agriculture</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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 in KyU
An Inspection and Quality Assurance policy for education and sports formulated	Text	One inspection and quality assurance policy for education and sports formulated	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 Central digital library established in KyU
NCHE approved quality assurance systems established in all HEIs	Text	One NCHE approved quality assurance system established	Quality Assurance system established in KyU
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and eLearning mainstreamed in 60% of the program	Open Distance and eLearning mainstreamed in 50% of the programs
<b>Department:005 Faculty of Arts and Social Sciences</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	4



**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:005 Faculty of Arts and Social Sciences</b>				
Budget Output: 320008 Community Outreach services				
<b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	4	
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	2	2	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	265	265	
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>				
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	2	2	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	265	265	
<b>PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning</b>				
<b>Programme Intervention: 12050103 Establish a functional labour market</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	2	2	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	265	265	
<b>PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning</b>				
<b>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</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	2	2	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	265	265	

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:005 Faculty of Arts and Social Sciences</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	265	265
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	4
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of STEM/STEI incubation centres	Number	2	2
<b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	4
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	265	265

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:005 Faculty of Arts and Social Sciences</b>			
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	265	265
<b>PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050103 Establish a functional labour market</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	265	265
<b>PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	265	265
<b>PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	265	265

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:005 Faculty of Arts and Social Sciences</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	7	5
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	1 central digital repository for all education resources for all subsectors established
An Inspection and Quality Assurance policy for education and sports formulated	Text	1 Inspection and quality assurance policy for education formulated	1 inspection and quality assurance policy for education formulated
NCHE approved quality assurance systems established in all HEIs	Text	1 NCHE approved quality assurance systems established in all HEIs	1 NCHE approved quality assurance system established
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and learning's(ODEL) mainstreamed in 60% in all programmes	Open Distance and Learning (ODEL) mainstreamed in 60% in all programmes
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Ratio of STEI/STEM students to Arts students	Ratio	2:2	2:2

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:005 Faculty of Arts and Social Sciences</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	7	7
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	2 central digital repositories for all education resources for all subsectors established
An Inspection and Quality Assurance policy for education and sports formulated	Text	1 Inspection and quality Assurance policy for Education formulated	1 inspection and quality assurance policy for education formulated
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 established
NCHE approved quality assurance systems established in all HEIs	Text	1 NCHE approved quality Assurance systems established in all HEIs	1 NCHE approved quality assurance system established
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and eLearning (ODEL) mainstreamed in 40% in all programmes	Open Distance eLearning (ODEL) mainstreamed in 40% in all programmes

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:005 Faculty of Arts and Social Sciences</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
A central digital repository for all education resources for all subsectors established	Text	1 central digital repository for all education resources for all sub sectors established	1 central digital repository for all education resources for all subsectors established
NCHE approved quality assurance systems established in all HEIs	Text	1 NCHE approved quality assurance systems established in all HEIs	1 NCHE approved quality assurance system established
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	7	5
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	2 central digital repository for all education resources for all subsectors established
An Inspection and Quality Assurance policy for education and sports formulated	Text	1 Inspection and quality Assurance policy for Education formulated	1 inspection and quality assurance policy for education formulated
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 established

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:005 Faculty of Arts and Social Sciences</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
NCHE approved quality assurance systems established in all HEIs	Text	1 NCHE approved quality Assurance systems established in all HEIs	1 NCHE approved quality assurance system established
Open, Distance and eLearning (ODEL) mainstreamed	Text	Distance and eLearning (ODEL) mainstreamed in 60% in all programmes	Open Distance and Learning (ODEL) mainstreamed in 60% in all programmes
<b>Department:006 Faculty of Arts and Humanities</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	4
<b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	4
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	02	02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1200	1200

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:006 Faculty of Arts and Humanities</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	02	02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1200	1200
<b>PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050103 Establish a functional labour market</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	02	02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	22000	22000
<b>PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	02	02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	22000	22000
<b>PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	02	02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	22000	22000



**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:006 Faculty of Arts and Humanities</b>				
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	4	
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of STEM/STEI incubation centres	Number	01	01	
<b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	4	
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	02	02	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	22000	22000	
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>				
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	02	02	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	22000	22000	

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:006 Faculty of Arts and Humanities</b>			
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050103 Establish a functional labour market</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	02	02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	22000	22000
<b>PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	02	02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1200	1200
<b>PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	02	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	22000	22000
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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	1:2

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:006 Faculty of Arts and Humanities</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	1500	1500
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	01 central digital repository
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	04 digital libraries established	01 digital library established in KyU
NCHE approved quality assurance systems established in all HEIs	Text	01 NCHE quality approved system	One quality assurance system established in KyU
Open, Distance and eLearning (ODEL) mainstreamed	Text	mainstreaming Open Distance and eLearning in 165 programs	mainstreaming Open Distance and eLearning in 50% of programs
<b>Department:007 Faculty of Education</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	5	4
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	02	2

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:007 Faculty of Education</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	272	272
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	4
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of STEM/STEI incubation centres	Number	2	1
<b>PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	02	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	272	272
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	07	0

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:007 Faculty of Education</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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 established
An Inspection and Quality Assurance policy for education and sports formulated	Text	One inspection and quality assurance policy for education and sports formulated	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
NCHE approved quality assurance systems established in all HEIs	Text	One NCHE approved quality assurance system established	one quality assurance system established in KyU
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and eLearning mainstreamed in 60% of all programs	Open Distance and eLearning mainstreamed in 50% of all programs
<b>PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	272	50
Ratio of STEI/STEM students to Arts students	Ratio	2:2	1:2

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:008 Faculty of Engineering</b>				
Budget Output: 320008 Community Outreach services				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	5	4	
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	2	2	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2400	2400	
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	4	
<b>Department:009 Faculty of Science</b>				
Budget Output: 320008 Community Outreach services				
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>				
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	02	02	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4300	4300	

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:009 Faculty of Science</b>				
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	4	
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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 established	
An Inspection and Quality Assurance policy for education and sports formulated	Text	One inspection and Quality Assurance policy for education and sports formulate	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 central digital library in KyU established	
NCHE approved quality assurance systems established in all HEIs	Text	One NCHE approved quality assurance systems established	One quality assurance system established in KyU	
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and eLearning mainstreamed in 60% of the programs	Open Distance and eLearning mainstreamed in 50% of the programs	

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:009 Faculty of Science</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
NCHE approved quality assurance	Number	01	1
No. of inclusive lecture theatres	Number	07	0
Number of digital libraries in place	Number	01	1
An Inspection and Quality Assurance	Status	One Inspection and Quality Assurance Policy established	Quality assurance policy in place at KyU
Open, Distance and eLearning ( )	Status	Open Distance and eLearning mainstreamed in 60% of programs	Open Distance and eLearning mainstreamed in 50% of programs in KyU
Repository in place	Status	Two repositories in place	One central digital repository established
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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	1:2
No. of more scholarships and b	Number	160	160
Ratio of STEI/STEM students to	Ratio	1:2	1:2



**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:009 Faculty of Science</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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 established
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
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 established
NCHE approved quality assurance systems established in all HEIs	Text	One NCHE approved Quality Assurance system in all HEIs established	One NCHE approved Quality Assurance system in KyU established
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open, Distance and eLearning mainstreamed in 60% of programs	Open, Distance and eLearning mainstreamed in 50% of programs
<b>PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Digital libraries established	Number	01	01
NCHE approved quality assuranc	Number	01	01
No. of inclusive lecture theat	Number	07	0

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:009 Faculty of Science</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of digital libraries in	Number	02	01
A central digital repository f	Status	two central digital repository	One central digital repository in place
An Inspection and Quality Assu	Status	One inspection and Quality Assurance system	One Quality assurance system in place
Open, Distance and eLearning (	Status	Open, Distance and eLearning mainstreamed in 60% of the programs	Open, Distance and eLearning mainstreamed in 50% of the programs
Repository in place	Status	two repositories in place	One central digital repository in place
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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 KyU
An Inspection and Quality Assurance policy for education and sports formulated	Text	One inspection and Quality Assurance policy formulated	One inspection and Quality Assurance policy formulated
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 Digital library in KyU established

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:009 Faculty of Science</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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	Functional Open, Distance and eLearning mainstreamed	Functional Open, Distance and eLearning mainstreamed
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	Status	One inspection and Quality Assurance policy established	One inspection and Quality Assurance policy established
Open, Distance and eLearning (ODEL) mainstreamed	Status	Open, Distance and eLearning mainstreamed in 60% of programs	Open, Distance and eLearning mainstreamed in 50% of programs
Repository in place	Status	Two repositories in place	One repository in place
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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 established

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:009 Faculty of Science</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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 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 are accessible	One digital library established in KyU
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 50% of all programs
<b>PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12050103 Establish a functional labour market</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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
<b>PIAP Output: 1205010705 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of more scholarships and b	Number	160	160
Ratio of STEI/STEM students to	Ratio	1:2	1:2

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:009 Faculty of Science</b>				
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1205010909 Restructured TVET and University training programmes in light of dual system</b>				
<b>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).</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of University programmes restructured for dual mode delivery		Number	30	5
<b>Department:011 Faculty of Special Needs and Rehabilitation</b>				
Budget Output: 320008 Community Outreach services				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund		Number	5	4
<b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund		Number	11	4
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted		Number	5	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	2000	2000
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>				
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted		Number	5	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	2000	2000

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:011 Faculty of Special Needs and Rehabilitation</b>				
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	4	
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of STEM/STEI incubation centres	Number	1	1	
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	5	2	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2000	2000	
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>				
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	5	5	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2000	2000	
<b>PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning</b>				
<b>Programme Intervention: 12050103 Establish a functional labour market</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2000	2000	

**VOTE: 304 Kyambogo University**

Quarter 4

**Programme:12 Human Capital Development**

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

**Department:011 Faculty of Special Needs and Rehabilitation**

Budget Output: 320036 Research, Innovation and Technology Transfer

**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 2023/24****Actuals By END Q 4**

No of awareness campaigns conducted

Number

5

2

No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes

Number

2000

2000

**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 2023/24****Actuals By END Q 4**

No of awareness campaigns conducted

Number

5

2

No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes

Number

2000

2000

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 2023/24****Actuals By END Q 4**

No. of more scholarships and bursaries that target STEM/STEI provided

Number

20

20

Ratio of STEI/STEM students to Arts students

Ratio

2:2

1:2

**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 2023/24****Actuals By END Q 4**

A central digital repository for all education resources for all subsectors established

Text

2 central digital repositories established

one central digital repository established

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:011 Faculty of Special Needs and Rehabilitation</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1 digital library established	one digital library established
Open, Distance and eLearning (ODEL) mainstreamed	Text	open distance and e learning mainstreamed in 60% of university programmes	open distance and e learning mainstreamed in 50% of university programmes
<b>PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	63	63
Ratio of STEI/STEM students to Arts students	Ratio	2:2	1:2
<b>PIAP Output: 1205010909 Restructured TVET and University training programmes in light of dual system</b>			
<b>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).</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of TVET programmes restructured for dual mode delivery	Number	99	5
No of University programmes restructured for dual mode delivery	Number	99	5



**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:012 Faculty of Vocational Studies</b>				
Budget Output: 320008 Community Outreach services				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	5	4	
<b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	4	
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	2	2	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	179	179	
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	4	
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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	1:2	

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:015 Learning Centers (Bushenyi and Soroti)</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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 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 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	one digital library established in KyU
NCHE approved quality assurance systems established in all HEIs	Text	One NCHE approved quality assurance systems established in all HEIs	One NCHE approved quality assurance systems established in KyU
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open, Distance and eLearning (ODEL) mainstreamed in 60% of programs	Open, Distance and eLearning (ODEL) mainstreamed in 50% of programs

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:017 School of Architecture and Build Environment</b>				
Budget Output: 320008 Community Outreach services				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	4	
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	02	2	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	200	200	
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	4	
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of STEM/STEI incubation centres	Number	02	1	
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	840	840	

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:017 School of Architecture and Build Environment</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Digital libraries established	Number	01	1
NCHE approved quality assurance	Number	01	1
No. of inclusive lecture theatres	Number	07	0
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 digital repository in KyU 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 quality assurance policy in place at KyU
Open, Distance and eLearning (ODLE) mainstreamed in 50% of the programs	Status	open distance and eLearning mainstreamed in 60% of the programs	open distance and eLearning mainstreamed in 50% of the programs
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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 bursaries provided	Number	160	160
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:017 School of Architecture and Build Environment</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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 education resources for all sub sectors established	One central digital repository in KyU 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 KyU established
NCHE approved quality assurance systems established in all HEIs	Text	two NCHE approved quality assurance system established	a quality assurance system established
Open, Distance and eLearning (ODEL) mainstreamed	Text	open distance and eLearning mainstreamed in 60% of programs	open distance and eLearning mainstreamed in 60% of programs
<b>PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12050103 Establish a functional labour market</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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
<b>PIAP Output: 1205010705 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of more scholarships and b	Number	160	160
Ratio of STEI/STEM students to	Ratio	1:2	1:2

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:017 School of Architecture and Build Environment</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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 educational resources 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 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	one digital library established
NCHE approved quality assurance systems established in all HEIs	Text	one approved quality assurance system established	one approved quality assurance system established
Open, Distance and eLearning (ODEL) mainstreamed	Text	open distance and eLearning mainstreamed in 40% of all programs	open distance and eLearning mainstreamed in 40% of all programs
<b>PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	160	160

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:017 School of Architecture and Build Environment</b>				
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI</b>				
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Ratio of STEI/STEM students to Arts students		Ratio	1:2	1:2
<b>PIAP Output: 1205010909 Restructured TVET and University training programmes in light of dual system</b>				
<b>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).</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of TVET programmes restructured for dual mode delivery		Number	02	2
No of University programmes restructured for dual mode delivery		Number	02	2
<b>Department:018 School of Art and Industrial Design</b>				
Budget Output: 320008 Community Outreach services				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund		Number	5	4
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>				
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted		Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	680	680

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:018 School of Art and Industrial Design</b>				
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	4	
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of STEM/STEI incubation centres	Number	1	1	
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	One digital library established	One central digital library established	
NCHE approved quality assurance systems established in all HEIs	Text	One functional quality assurance system established	One quality assurance system established in KyU	
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open Distance and e learning mainstreamed in 60% of Programmes	Open Distance and e learning mainstreamed in 50% of Programmes in KyU	
<b>Department:019 School of Computing and Information Science</b>				
Budget Output: 320008 Community Outreach services				
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	2	2	



**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:019 School of Computing and Information Science</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	456
<b>PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	745	745
<b>PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	745	745
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	7	0

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:019 School of Computing and Information Science</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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 KyU established
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 in place
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 established
NCHE approved quality assurance systems established in all HEIs	Text	1 NCHE approved quality Assurance systems established in all HEIs	1 NCHE approved quality Assurance systems established
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 50% in all programmes
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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	1:2

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:019 School of Computing and Information Science</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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	2 central digital repositories for all education resources for all sub sectors established	one central digital repository established
An Inspection and Quality Assurance policy for education and sports formulated	Text	1 Inspection and quality Assurance policy for Education formulated	1 Inspection and 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 libraries established	one digital library established
NCHE approved quality assurance systems established in all HEIs	Text	1 NCHE approved quality Assurance systems established in all HEIs	1 NCHE approved quality Assurance systems established 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 50% in all programmes
<b>Department:020 School of Management &amp; Entrepreneurship</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	04

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:020 School of Management &amp; Entrepreneurship</b>				
Budget Output: 320008 Community Outreach services				
<b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	11	04	
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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	1:2	
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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 established	
An Inspection and Quality Assurance policy for education and sports formulated	Text	one inspection and quality assurance policy for education and sports formulated	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	

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:020 School of Management &amp; Entrepreneurship</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
NCHE approved quality assurance systems established in all HEIs	Text	one NCHE approved quality assurance system established	one quality assurance system established in KyU
Open, Distance and eLearning (ODEL) mainstreamed	Text	open distance and eLearning mainstreamed in 60% of programs	open distance and eLearning mainstreamed in 50% of programs
<b>PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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	1:2
Sub SubProgramme:02 General Administration and support services			
<b>Department:001 Academic Registrar</b>			
Budget Output: 320001 Academic Affairs			
<b>PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	60%	40%

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
<b>Department:002 Central Administration</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of HEIs meeting the BRMS	Percentage	95%	KYU 95 % meets the requirements of the BRMS
<b>Department:003 Directorate of Planning and Development</b>			
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Science-based equipment and instruction materials in place	Text	University science based tools and equipment procured as well as consultancy services procured	Assorted University science based tools and equipment procured under retooling as well as consultancy services procured
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Science-based equipment and instruction materials in place	Text	University science based tools and equipment procured as well as consultancy services procured	Assorted University science based tools and equipment procured under retooling as well as consultancy services for the review of the master plan and PPPs

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
<b>Department:004 Estates and Works</b>			
Budget Output: 000002 Construction management			
<b>PIAP Output: 1202030103 Science laboratories constructed</b>			
<b>Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Science laboratories constructed	Text	01	One Science laboratory constructed
<b>PIAP Output: 1202030504 Science laboratories constructed</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Science laboratories constructed	Text	one science laboratory constructed	One science laboratory constructed
<b>Department:005 Library</b>			
Budget Output: 320026 Library services			
<b>PIAP Output: 1205010203 Digital repository developed for all education resource materials</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Established education resources repository	Text	One Functional Education resource repository established	one functional educational resource repository established
<b>Project:1604 Retooling of Kyambogo University</b>			
Budget Output: 000002 Construction management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	8	8

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
<b>Project:1604 Retooling of Kyambogo University</b>			
Budget Output: 000002 Construction management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
A central digital repository for all education resources for all subsectors established	Text	1	1
NCHE approved quality assurance systems established in all HEIs	Text	One system that conforms to NCHE standards	One system that conforms to NCHE standards
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Science-based equipment and instruction materials in place	Text	2000 science based equipment and instructional materialprocured	2000 science based equipment and instructional material procured
<b>PIAP Output: 1205010804 Science-based equipment and instruction materials in place</b>			
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Science-based equipment and instruction materials in place	Text	Assorted science based equipment procured for Univbersity to facilitate teaching and learning	Assorted Science based equipment for University to facilitate teaching and learning



# VOTE: 304 Kyambogo University

Quarter 4

## Performance highlights for the Quarter

### Teaching and Learning

1. 16,778 students had been enrolled as of 30th May 2024.
2. 366 students admitted on National Merit.
3. 1507 students were admitted under the Diploma/ Certificate Entry Scheme.
4. A total of 2,321 students graduated from the National Teachers Colleges: 1,250 students National Teachers College Muni, and 1,071 students from National Teachers College Unyama.
5. A total of 8,062 certificates and 6,803 transcripts printed.
6. STEAM festival and the Pre-STEAM conference hosted.

### Distance Education

1. 2,360 students under Centre for Distance Education trained and examined as of May 2024
2. 700 students Centre for Distance Education supervised for School Practice
3. 465 students from Soroti Learning Centre supervised for internship and school practice.

### Research and Innovation

1. One grant proposal on obstetric violence written and submitted by the School of Art and Industrial Design in collaboration with South Eastern Kenya University.
2. Twenty three research articles/books approved by the Research Grants and Publication Committee.
3. Five research proposals awarded grants.

### Community Engagement, Strategic Marketing and Resource Mobilisation

1. One outreach conducted by the Medical Centre provided HIV testing and counselling services to 310 clients (113 males and 197 females).
2. Two collaboration Memorandums of Understanding (MoUs) were signed with: i) International Centre for Insect Pest Ecology (ICIPE) ii) University of Florida.

### Capital Development/Retooling Project.

1. Two generators procured for the Soroti and Bushenyi centres.
2. 50 library students' stack-able leather-padded chairs procured
3. 200 hardener plastic Q-desks, 10 office desks with hanging drawers, and 10 staff mesh swivel chairs procured.
4. 54 desktop computers and 26 Laptops procured for HODs and staff.
5. Renovation of 8 staff houses after asbestos removal (windows, doors, internal, external finishes, mechanical works and electrical works)

## Variations and Challenges

# VOTE: 304 Kyambogo University

Quarter 4

## 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.

**VOTE: 304 Kyambogo University**

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>135.485</b>	<b>138.485</b>	<b>135.765</b>	<b>134.384</b>	<b>100.2 %</b>	<b>99.2 %</b>	<b>99.0 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>60.495</b>	<b>60.495</b>	<b>59.408</b>	<b>58.249</b>	<b>98.2 %</b>	<b>96.3 %</b>	<b>98.0 %</b>
320008 Community Outreach services	2.702	2.702	2.692	2.684	99.6 %	99.4 %	99.7 %
320036 Research, Innovation and Technology Transfer	0.515	0.515	0.487	0.486	94.5 %	94.4 %	99.8 %
320043 Teaching and Training	57.278	57.278	56.230	55.078	98.2 %	96.2 %	98.0 %
<b>Sub SubProgramme:02 General Administration and support services</b>	<b>74.990</b>	<b>77.990</b>	<b>76.357</b>	<b>76.136</b>	<b>101.8 %</b>	<b>101.5 %</b>	<b>99.7 %</b>
000002 Construction management	8.879	8.879	8.829	8.816	99.4 %	99.3 %	99.9 %
000003 Facilities and Equipment Management	1.710	1.710	1.710	1.696	100.0 %	99.2 %	99.2 %
000006 Planning and Budgeting services	1.094	1.094	0.953	0.947	87.1 %	86.6 %	99.4 %
000014 Administrative and Support Services	60.130	63.130	61.748	61.596	102.7 %	102.4 %	99.8 %
320001 Academic Affairs	2.510	2.510	2.510	2.495	100.0 %	99.4 %	99.4 %
320026 Library services	0.659	0.659	0.600	0.581	91.0 %	88.1 %	96.8 %
320036 Research, Innovation and Technology Transfer	0.007	0.007	0.006	0.006	88.6 %	88.6 %	100.0 %
<b>Total for the Vote</b>	<b>135.485</b>	<b>138.485</b>	<b>135.765</b>	<b>134.384</b>	<b>100.2 %</b>	<b>99.2 %</b>	<b>99.0 %</b>

**VOTE: 304 Kyambogo University**

Quarter 4

**Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	61.172	61.172	61.172	60.552	100.0 %	99.0 %	99.0 %
211104 Employee Gratuity	0.482	3.482	3.482	3.482	722.0 %	722.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20.703	20.703	20.684	20.683	99.9 %	99.9 %	100.0 %
211107 Boards, Committees and Council Allowances	3.589	3.589	3.202	3.189	89.2 %	88.8 %	99.6 %
212101 Social Security Contributions	8.154	8.154	7.647	7.094	93.8 %	87.0 %	92.8 %
212102 Medical expenses (Employees)	1.012	1.012	1.012	1.012	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.200	0.200	0.190	0.190	95.0 %	95.0 %	100.0 %
221001 Advertising and Public Relations	0.461	0.461	0.422	0.419	91.6 %	91.0 %	99.3 %
221003 Staff Training	1.347	1.347	1.315	1.314	97.6 %	97.6 %	99.9 %
221004 Recruitment Expenses	0.050	0.050	0.044	0.044	88.6 %	87.9 %	99.2 %
221005 Official Ceremonies and State Functions	0.383	0.383	0.383	0.383	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.573	0.573	0.492	0.479	85.9 %	83.6 %	97.3 %
221008 Information and Communication Technology Supplies.	0.595	0.595	0.554	0.551	93.1 %	92.7 %	99.5 %
221009 Welfare and Entertainment	0.582	0.582	0.532	0.528	91.4 %	90.8 %	99.3 %
221010 Special Meals and Drinks	0.034	0.034	0.032	0.032	95.6 %	95.4 %	99.8 %
221011 Printing, Stationery, Photocopying and Binding	3.711	3.711	3.536	3.526	95.3 %	95.0 %	99.7 %
221012 Small Office Equipment	0.280	0.280	0.247	0.233	88.1 %	83.0 %	94.3 %
221017 Membership dues and Subscription fees.	0.128	0.128	0.111	0.108	86.9 %	84.5 %	97.3 %
222001 Information and Communication Technology Services.	1.099	1.099	1.094	1.085	99.5 %	98.7 %	99.2 %
222002 Postage and Courier	0.004	0.004	0.004	0.003	88.6 %	66.1 %	74.6 %
223002 Property Rates	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.655	0.655	0.655	0.654	100.0 %	99.8 %	99.8 %
223005 Electricity	1.192	1.192	1.188	1.188	99.7 %	99.7 %	100.0 %
223006 Water	2.652	2.652	2.651	2.651	99.9 %	99.9 %	100.0 %
224001 Medical Supplies and Services	0.262	0.262	0.262	0.262	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	0.093	0.093	0.092	0.092	99.0 %	98.9 %	99.9 %

**VOTE: 304 Kyambogo University**

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	1.511	1.511	1.423	1.407	94.1 %	93.1 %	98.9 %
224008 Educational Materials and Services	3.373	3.373	3.072	3.010	91.1 %	89.2 %	98.0 %
224011 Research Expenses	1.617	1.617	1.450	1.449	89.7 %	89.6 %	99.9 %
225101 Consultancy Services	0.822	0.822	0.728	0.721	88.5 %	87.7 %	99.1 %
225201 Consultancy Services-Capital	0.402	0.402	0.402	0.402	100.0 %	100.0 %	100.0 %
226001 Insurances	0.113	0.113	0.098	0.097	86.6 %	86.2 %	99.6 %
227001 Travel inland	0.627	0.627	0.489	0.488	78.0 %	77.8 %	99.8 %
227003 Carriage, Haulage, Freight and transport hire	0.012	0.012	0.012	0.012	98.1 %	97.9 %	99.8 %
227004 Fuel, Lubricants and Oils	0.921	0.921	0.918	0.918	99.7 %	99.7 %	100.0 %
228001 Maintenance-Buildings and Structures	0.883	0.883	0.866	0.865	98.1 %	98.0 %	99.9 %
228002 Maintenance-Transport Equipment	0.310	0.310	0.276	0.276	89.1 %	89.1 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.697	0.697	0.610	0.597	87.5 %	85.6 %	97.9 %
228004 Maintenance-Other Fixed Assets	0.227	0.227	0.206	0.205	90.6 %	90.2 %	99.5 %
262101 Contributions to International Organisations-Current	0.110	0.110	0.097	0.097	88.6 %	87.9 %	99.3 %
281401 Rent	0.404	0.404	0.404	0.404	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	8.338	8.338	8.216	8.203	98.5 %	98.4 %	99.8 %
282105 Court Awards	1.812	1.812	1.605	1.605	88.6 %	88.6 %	100.0 %
282106 Contributions to Religious and Cultural institutions	0.010	0.010	0.009	0.008	88.6 %	83.1 %	93.9 %
313121 Non-Residential Buildings - Improvement	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
313221 Light ICT hardware - Improvement	0.478	0.478	0.478	0.471	100.0 %	98.6 %	98.6 %
313222 Heavy ICT hardware - Improvement	0.676	0.676	0.676	0.672	100.0 %	99.3 %	99.3 %
313229 Other ICT Equipment - Improvement	0.054	0.054	0.054	0.053	100.0 %	98.1 %	98.1 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.030	0.030	0.030	0.030	100.0 %	99.9 %	99.9 %
313235 Furniture and Fittings - Improvement	0.312	0.312	0.312	0.311	100.0 %	99.8 %	99.8 %
313423 Computer Software - Improvement	0.140	0.140	0.140	0.139	100.0 %	99.0 %	99.0 %
352899 Other Domestic Arrears Budgeting	0.093	0.093	0.093	0.093	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>135.485</b>	<b>138.485</b>	<b>135.765</b>	<b>134.384</b>	<b>100.2 %</b>	<b>99.2 %</b>	<b>99.0 %</b>

**VOTE: 304 Kyambogo University**

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>135.485</b>	<b>138.485</b>	<b>135.765</b>	<b>134.384</b>	<b>100.21 %</b>	<b>99.19 %</b>	<b>98.98 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>60.495</b>	<b>60.495</b>	<b>59.408</b>	<b>58.249</b>	<b>98.20 %</b>	<b>96.29 %</b>	<b>98.0 %</b>
<b>Departments</b>							
001 Affiliations and Extensions	1.071	1.071	0.954	0.953	89.0 %	89.0 %	99.9 %
003 Directorate of Graduate training and Research	0.616	0.616	0.570	0.566	92.6 %	91.9 %	99.3 %
004 Faculty of Agriculture	2.386	2.386	2.358	2.208	98.8 %	92.5 %	93.6 %
005 Faculty of Arts and Social Sciences	6.014	6.014	5.949	5.903	98.9 %	98.2 %	99.2 %
006 Faculty of Arts and Humanities	7.782	7.782	7.705	7.526	99.0 %	96.7 %	97.7 %
007 Faculty of Education	5.837	5.837	5.804	5.725	99.4 %	98.1 %	98.6 %
008 Faculty of Engineering	6.062	6.062	5.958	5.864	98.3 %	96.7 %	98.4 %
009 Faculty of Science	11.237	11.237	11.149	10.879	99.2 %	96.8 %	97.6 %
011 Faculty of Special Needs and Rehabilitation	3.523	3.523	3.498	3.351	99.3 %	95.1 %	95.8 %
012 Faculty of Vocational Studies	1.612	1.612	1.598	1.595	99.1 %	99.0 %	99.8 %
015 Learning Centers (Bushenyi and Soroti)	3.514	3.514	3.246	3.193	92.4 %	90.9 %	98.4 %
017 School of Architecture and Build Environment	2.676	2.676	2.598	2.582	97.1 %	96.5 %	99.4 %
018 School of Art and Industrial Design	1.630	1.630	1.599	1.537	98.1 %	94.3 %	96.1 %
019 School of Computing and Information Science	1.860	1.860	1.830	1.802	98.4 %	96.9 %	98.5 %
020 School of Management & Entrepreneurship	4.675	4.675	4.592	4.565	98.2 %	97.6 %	99.4 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 General Administration and support services</b>	<b>74.990</b>	<b>77.990</b>	<b>76.357</b>	<b>76.136</b>	<b>101.82 %</b>	<b>101.53 %</b>	<b>99.7 %</b>
<b>Departments</b>							
001 Academic Registrar	2.510	2.510	2.510	2.495	100.0 %	99.4 %	99.4 %
002 Central Administration	60.130	63.130	61.748	61.596	102.7 %	102.4 %	99.8 %
003 Directorate of Planning and Development	1.101	1.101	0.959	0.953	87.1 %	86.6 %	99.4 %
004 Estates and Works	6.879	6.879	6.829	6.816	99.3 %	99.1 %	99.8 %
005 Library	0.659	0.659	0.600	0.581	91.0 %	88.1 %	96.8 %

**VOTE: 304 Kyambogo University**

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	135.485	138.485	135.765	134.384	100.21 %	99.19 %	98.98 %
<b><i>Development Projects</i></b>							
1604 Retooling of Kyambogo University	3.690	3.710	3.710	3.696	100.5 %	100.2 %	99.6 %
<b>Total for the Vote</b>	135.485	138.485	135.765	134.384	100.2 %	99.2 %	99.0 %

# **VOTE: 304 Kyambogo University**

Quarter 4

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



**VOTE: 304 Kyambogo University**

Quarter 4

**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01 Education,Sports and skills</b>		
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>		
<i>Departments</i>		
<b>Department:001 Affiliations and Extensions</b>		
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	1. DEC year one (355) and year two (353) Examinations conducted 2. 153 students sat DES Examinations 3. 423 year one and 511 year two DITTE Examinations conducted	No variation
	1. DEC year one (355) and year two (353) Examinations conducted 2. 153 students sat DES Examinations 3. 423 year one and 511 year two DITTE Examinations conducted	No Variation
	1. DEC year one (355) and year two (353) Examinations conducted 2. 153 students sat DES Examinations 3. 423 year one and 511 year two DITTE Examinations conducted	No variation
	Administrative support services procured (Assorted cleaning materials procured , assorted small office equipment procured	No variation
	1. maintenance and cleaning of the environment done.	No variation
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	1. 708 DEC students registered	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

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

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

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

	1. External School practice moderation for 153 DES (repeaters) students done	No variation
	1. DEC year one (355) and year two (353) Examinations conducted 2. 153 students sat DES Examinations 3. 423 year one and 511 year two DITTE Examinations conducted	No variation

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	268,907.279
224004 Beddings, Clothing, Footwear and related Services	1,736.910
224008 Educational Materials and Services	62,049.225
228002 Maintenance-Transport Equipment	1,172.920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,100.400
<b>Total For Budget Output</b>	<b>335,966.734</b>
Wage Recurrent	0.000
Non Wage Recurrent	335,966.734
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>335,966.734</b>
Wage Recurrent	0.000
Non Wage Recurrent	335,966.734
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Directorate of Graduate training and Research**

**Budget Output:320036 Research, Innovation and Technology Transfer**

**VOTE: 304 Kyambogo University**

Quarter 4

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

**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

5 research articles/books approved by Research Grants and Publication Committee	Three (03) research articles/books approved by Research Grants and Publication Committee	Delays in submission of the remaining two research articles
Five staff research proposals approved by Research Grants and Publication Committee.	Three (03) research articles/books approved by Research Grants and Publication Committee	Delays in submission of the remaining two research articles

**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. 100 staff trained on supervision and examination. 2. 500 supervisors of Graduate students paid	1. 54 academic staff trained on the updated reviewed graduate guidelines. 2. 51 Graduate students on research supervised 3. 51 graduate students supervisors appointed	No variation
--	--	--------------

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

Item	Spent
224011 Research Expenses	85,781.497
<b>Total For Budget Output</b>	<b>85,781.497</b>
Wage Recurrent	0.000
Non Wage Recurrent	85,781.497
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Assorted Binding, Photocopying and printing papers procured. (100 reams for printing,1 box of pens,25 notebooks,1 gross of file folders,1 box of box file)	Assorted stationary procured	No variation
--	------------------------------	--------------

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
1. Gender mainstreamed in all the directorate's activities and programmes. 2. Assorted cleaning materials procured.	1. Gender mainstreamed in all the directorate's activities and programmes. 2. Assorted cleaning materials procured.	No variation
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
1. 800 fresh students admitted. 2. Advertisement and branding for Directorate activities undertaken.	1. Assorted corporate wear procured	Students to be admitted in the next quarter
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
15 new and reviewed programmes tabled for approved by Graduate Board	Three (03) Reviewed Graduate programmes discussed and approved by Graduate Board	Some faculties and schools were not able to submit the reviewed and new programmes by the board
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	1. Gender mainstreamed in all the directorate's activities and programmes	No variation
	1. Three (03) Reviewed Graduate programmes discussed and approved by Graduate Board 2. 51 graduate students supervisors appointed 3. Assorted corporate wear procured	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,148.286
211107 Boards, Committees and Council Allowances	7,223.370

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212101 Social Security Contributions		1,193.913
221001 Advertising and Public Relations		5,804.656
221003 Staff Training		9,183.990
221007 Books, Periodicals & Newspapers		5,310.000
221008 Information and Communication Technology Supplies.		2,180.000
221009 Welfare and Entertainment		5,387.169
221010 Special Meals and Drinks		1,362.800
221011 Printing, Stationery, Photocopying and Binding		3,232.201
221012 Small Office Equipment		5,090.100
222001 Information and Communication Technology Services.		780.000
222002 Postage and Courier		500.000
224004 Beddings, Clothing, Footwear and related Services		2,593.188
227001 Travel inland		2,008.000
227003 Carriage, Haulage, Freight and transport hire		350.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000.000
	<b>Total For Budget Output</b>	<b>108,347.673</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	108,347.673
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>194,129.170</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	194,129.170
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Faculty of Agriculture</b>		
<b>Budget Output:320008 Community Outreach services</b>		

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained</b>		
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>		
	Gender mainstreaming in all Faculty activities and programmes undertaken	No variation
<b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
	1. 150 students participated in ITCSP	No variation
	1. Gender mainstreaming in all Faculty activities and programmes undertaken	No variation
<b>PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
	1. 150 students participated in ITCSP	No variation
	1. Gender mainstreaming in all Faculty activities and programmes undertaken 2. Engagement with the Ministry of Agriculture of Hungary and Business entitites to design a demonstration Farm with a Bussiness perspective conducted 3. Participated in the 3rd Edition of STEAM Festival at Kyambogo University 4. Participated in 3rd Uganda National Agriculture Education Show held at the Source of the Nile Show Grounds 24-29th June 2024.	No variation
245 Female students and 125 Male students participated in ITCSP	1. 150 students participated in ITCSP(125M, 25F)	No variation
<b>PIAP Output: 1202030304 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	1. Gender mainstreaming in all Faculty activities and programmes undertaken	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
282103 Scholarships and related costs	46,091.988	

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>46,091.988</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	46,091.988
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320036 Research, Innovation and Technology Transfer****PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

	1. Two (2) mini research projects funded 2. 04 graduate students supervised, examined in a viva voce	No variation
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	Activity not undertaken	Inadequate funding

**PIAP Output: 1202030304 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

	1. 04 graduate students supervised, examined in a viva voce 2. Two (2) mini research projects funded	No variation
--	---	--------------

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
224011 Research Expenses	6,816.143
<b>Total For Budget Output</b>	<b>6,816.143</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,816.143
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training**

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	1. Procurement of 150 Information Brochures for the Faculty. 2. Collaboration MoUs signed with, i) International Centre for Insect Pest Ecology (ICIPE), ii) University of Florida	No variation
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Administrative support services for effective teaching and learning procured	1. Administrative support services( assorted cleaning items, assorted welfare items, assorted office equipment) for effective teaching and learning procured	No variation
<b>PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	1. 487 undergraduate students (379 males; 108 females) trained and examined 2. 70 graduate students (58 males; 12 females) trained and examined 3. One (1) study trip for students and two (2) trips for Staff to places for internship collaboration undertaken	No variation
A total of 812 (400M (3PWDs, 412F (5PWDs) students trained and examined	1. 487 undergraduate students (379 males; 108 females) trained and examined 2. Assorted instructional materials procured to support teaching and learning 3. Veterinary Supplies and Services procured to support Animal science practicals	No variation

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

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	421,718.225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,995.301



**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		17,527.122
212101 Social Security Contributions		59,255.466
221001 Advertising and Public Relations		1,730.000
221009 Welfare and Entertainment		5,055.147
221011 Printing, Stationery, Photocopying and Binding		5,095.784
222001 Information and Communication Technology Services.		489.951
224002 Veterinary supplies and services		5,103.840
224004 Beddings, Clothing, Footwear and related Services		1,258.010
224008 Educational Materials and Services		20,115.000
227001 Travel inland		1,829.000
228004 Maintenance-Other Fixed Assets		6,125.500
	<b>Total For Budget Output</b>	<b>660,298.346</b>
	Wage Recurrent	421,718.225
	Non Wage Recurrent	238,580.121
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>713,206.477</b>
	Wage Recurrent	421,718.225
	Non Wage Recurrent	291,488.252
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 Faculty of Arts and Social Sciences</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	1. 700 students supervised under internship 2. 4 students of Master of Social Work Supervised 3. Two Community engagements and inter agency collaborations	No Variation

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained</b>		
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
	1. 700 students supervised under internship 2. Four students of Master of Social Work Supervised 3. Two Community engagements and inter agency collaborations	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
282103 Scholarships and related costs		83,774.151
	<b>Total For Budget Output</b>	<b>83,774.151</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	83,774.151
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
11. Paid Salaries for 48 full time staff in the Faculty		
12. . NSSF for 48 Full time staff remitted		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
3. Mainstreamed gender issues in all Faculty activities and programmes	1. Welfare and entertainment items purchased 2. Computer supplies and IT services procured. 3. Two Academic Trips undertaken 4. Mainstreamed gender issues in all Faculty activities and programme	No Variation

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	1. NSSF for 48 Full time staff Remitted 2. Cleaning and Sanitation Materials for the six departments procured.	No Variation
	1. .700 students supervised under internship 2. Four students of Master of Social Work Supervised 3. Two Community engagements and inter agency collaborations	No Variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		1,103,324.721
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		288,393.566
211107 Boards, Committees and Council Allowances		5,855.262
212101 Social Security Contributions		164,382.244
221001 Advertising and Public Relations		2,800.000
221007 Books, Periodicals & Newspapers		9,300.000
221008 Information and Communication Technology Supplies.		7,595.000
221009 Welfare and Entertainment		3,815.512
221011 Printing, Stationery, Photocopying and Binding		28,998.511
221012 Small Office Equipment		4,804.000
222001 Information and Communication Technology Services.		620.000
224004 Beddings, Clothing, Footwear and related Services		6,436.396
224008 Educational Materials and Services		85,891.896
227001 Travel inland		4,240.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,081.580
228004 Maintenance-Other Fixed Assets		2,833.000
	<b>Total For Budget Output</b>	<b>1,726,371.688</b>
	Wage Recurrent	1,103,324.721
	Non Wage Recurrent	623,046.967
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>1,810,145.839</b>
	Wage Recurrent	1,103,324.721
	Non Wage Recurrent	706,821.118
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Faculty of Arts and Humanities

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. Two (2) Academic Field Study trips focusing on Archeology, Geography, Heritage, among others arts Conducted	1. 02 Academic Field trips (One Academic Fieldtrip by Department of History,Archeology and Heritage to Eastern Uganda and One trip of Kiswahili students to Makerere University) conducted	No variation
	1. Gender mainstreamed in all the faculty's activities and programs	No variation
	1. Gender mainstreamed in all the faculty's activities and programs	No variation

PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050103 Establish a functional labour market

1. ITCSP for 1200 students Conducted	1. ITCSP for 1200 students Conducted	No variation
	1. One Academic Fieldtripby Department of History,Archeology and Heritage to Eastern Uganda and One trip of Kiswahili students to Makerere University conducted 2. ITCSP for 1200 students Conducted	No variation

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		<b>Spent</b>
282103 Scholarships and related costs		94,199.279
	<b>Total For Budget Output</b>	<b>94,199.279</b>
	Wage Recurrent	0.000

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	94,199.279
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320036 Research, Innovation and Technology Transfer****PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1. 12 Research Grant Project proposals developed	1. 03 Non- Award Research published (02 Male,01 Female ) 2. Supervision of over 34 student research projects conducted. 3. 25 Masters research projects submitted for internal and external examination.	No variation
No output achieved	1. 01 Social and Scientific Research Seminar for Research capacity building, paper presentations, dissemination research findings and proposal presentations for all graduate students (33 Females,48 Males) conducted	No variation
	1. Gender Based approaches for improving food safety, value addition & marketing in livestock system identified, incubated and put into practice	No variation
	1. 03 Non- Award Research published (02 Male,01 Female ) 2. Supervision of over 34 student research projects conducted. 3. 25 Masters research projects submitted for internal and external examination.	No variation
	1. 03 Non- Award Research published (02 Male,01 Female ) 2. 34 undergraduate student research projects supervised. 3. 25 Masters research projects submitted for internal and external examination.	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<b>PIAP Output: 1202030304 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	1. Gender Based approaches for improving food safety, value addition & marketing in livestock system identified, incubated and put into practice	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
282103 Scholarships and related costs		46,452.750
	<b>Total For Budget Output</b>	<b>46,452.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	46,452.750
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

	1. Assortment of educational materials procured by Department of History, Archaeology and Heritage, Performing Arts , Geography an Performing Arts 2. End of Semester examinations administered to 3,671 Undergraduate and 42 Graduate students. 3. One Academic Fieldtrip by Department of History,Archeaology and Heritage to Eastern Uganda and One trip of Kiswahili students to Makerere University conducted	No variation
--	--	--------------

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	1. 42 graduate students trained and examined	No variation
	1. One Academic Fieldtrip by Department of History, Archeology and Heritage to Eastern Uganda and One trip of Kiswahili students to Makerere University conducted 2. 01 Seminar for all graduate students (33 Females, 48 Males) conducted	No variation
	1. Gender mainstreamed in all Faculty activities and programmes.	No variation
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
	1. Wages and salaries for 97 staff paid 2. NSSF for 97 staff on Wages and Salaries paid 3. 3,671 Undergraduate, and 42 graduate students trained and examined	No variation
	1. 3,671 Undergraduate, and 42 graduate students trained and examined 2. Assortment of educational materials for Department of History, Archaeology and Heritage, Performing Arts , Geography an Performing Arts procured	No variation
	1. 01 Inland travel to Soroti Learning Centre to meet with staff and marketing programmes in the faculty and university at large conducted	No variation
	1. 18 Meetings (06 Faculty Board Meetings, 12 Departmental meetings) to consider PhD mock defence, Higher Degrees committee, Appointments, ,Promotions and Appraisals, Staff Development, Research Grants and Publications and consideration of students' results conducted	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

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

**PIAP Output: 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.**

	1. One Academic Fieldtrip by Department of History, Archeology and Heritage to Eastern Uganda and One trip of Kiswahili students to Makerere University conducted	No variation
--	---	--------------

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

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

No output achieved	1. 02 communities trained in gender Based approaches to improve food safety, value addition & marketing in livestock system	No variation
	1. 3,671 Undergraduate, and 42 graduate students trained and examined 2. Wages and salaries for 97 staff paid 3. Payment of NSSF for 97 staff done	No variation

**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,455,863.108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	530,896.350
211107 Boards, Committees and Council Allowances	27,737.801
212101 Social Security Contributions	150,874.470
221008 Information and Communication Technology Supplies.	8,845.000
221009 Welfare and Entertainment	9,279.159
221012 Small Office Equipment	4,122.240
222001 Information and Communication Technology Services.	400.000
224004 Beddings, Clothing, Footwear and related Services	9,638.110
224008 Educational Materials and Services	77,925.294
227001 Travel inland	9,740.800
228001 Maintenance-Buildings and Structures	7,123.010
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,952.100
<b>Total For Budget Output</b>	<b>2,295,397.442</b>
Wage Recurrent	1,455,863.108
Non Wage Recurrent	839,534.334



**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,436,049.471</b>
	Wage Recurrent	1,455,863.108
	Non Wage Recurrent	980,186.363
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Faculty of Education

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. Gender mainstreamed in all the faculty's activities	1. Gender mainstreamed in all the faculty's activities	No variation
1. Gender mainstreamed in all the faculty's activities	1. Gender mainstreamed in all the faculty's activities	No variation

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

Item	Spent
282103 Scholarships and related costs	242,994.446
<b>Total For Budget Output</b>	<b>242,994.446</b>
Wage Recurrent	0.000
Non Wage Recurrent	242,994.446
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

	home based early learning initiatives in marginalized communities sustained	No variation
	1. 05 academic staff conducted research and published articles in international peer reviewed journals.	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

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

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

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

	1. 05 academic staff conducted research and published articles in international peer reviewed journals. 2. 02 support supervision and professional development in Early Childhood Education Programmes of Kyambogo University conducted at only Kyambogo University Learning Centres at Soroti and Bushenyi.	No variation
	1. 05 academic staff conducted research and published articles in international peer reviewed journals. 2. 02 support supervision and professional development in Early Childhood Education Programmes of Kyambogo University conducted at only Kyambogo University Learning Centres at Soroti and Bushenyi.	No variation

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

Item	Spent
282103 Scholarships and related costs	375.000
<b>Total For Budget Output</b>	<b>375.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	375.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training**

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

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

	1. Administrative support services for 7 departments procured	No variation
4. 2 new Undergraduate programmes developed and accredit	Activity not undertaken	Activity to be carried out in next financial year

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	1. 4,650 undergraduate and 139 graduate students effectively taught. 2. Supervised school/college practice for 2,206 undergraduate education students conducted in May and June 2024. 3. 01 PhD student defense and 11 Master student viva-voce examinations conducted. 4. 02 Academic staff with doctoral degrees started on their PhDs	No variation
	1. Administrative support (welfare , entertainment and cleaning materials) for 7 Departments procured	No variation
	1. School of Education Dean's Office painted.	No variation
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
6. 20 offices for the faculty cleaned and well maintained	1. 20 offices for the faculty cleaned and well maintained	No variation
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	1. Administrative support (welfare , entertainment and cleaning materials) for 7 Departments procured	No variation
	1. School of Education Dean's Office painted.	No variation
<b>PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management</b>		
	1. Administrative support (welfare , entertainment and cleaning materials) for 7 Departments procured	No variation
	1. School of Education Dean's Office painted.	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		1,011,596.627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		151,930.413
211107 Boards, Committees and Council Allowances		21,554.245
212101 Social Security Contributions		117,271.410
221001 Advertising and Public Relations		397.000
221009 Welfare and Entertainment		4,415.192
221011 Printing, Stationery, Photocopying and Binding		8,175.740
221012 Small Office Equipment		6,076.310
224004 Beddings, Clothing, Footwear and related Services		4,695.475
224008 Educational Materials and Services		61,662.518
227001 Travel inland		810.000
228001 Maintenance-Buildings and Structures		2,274.150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,088.321
	<b>Total For Budget Output</b>	<b>1,399,947.401</b>
	Wage Recurrent	1,011,596.627
	Non Wage Recurrent	388,350.774
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,643,316.847</b>
	Wage Recurrent	1,011,596.627
	Non Wage Recurrent	631,720.220
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:008 Faculty of Engineering</b>		
<b>Budget Output:320008 Community Outreach services</b>		

**VOTE: 304 Kyambogo University**

Quarter 4

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

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

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

	<ol style="list-style-type: none"> <li>Staff from Faculty of Engineering trained in oil and gas.</li> <li>IWRA membership plus IAHR membership subscribed.</li> <li>.400 students participated in ITSCP, and 1000 students for in house training.</li> <li>527 students took part in a career fair in liaison with American Tower Cooperation 10 May 2024.</li> </ol>	No Variation
	<ol style="list-style-type: none"> <li>Staff from Faculty of Engineering trained in oil and gas.</li> <li>2,400 students participated in ITSCP, and 1000 students for in house training.</li> <li>527 students took part in a career fair in liaison with American Tower Cooperation 10 May 2024.</li> </ol>	No Variation
	<ol style="list-style-type: none"> <li>Five Community engagements by staff and students in health and safety undertaken</li> <li>.2400 students participated in ITCSP and 1000 students for in-house training</li> </ol>	No Variation

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

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

	2400 students participated in ITCSP and 1000 students for in house training	No Variation
	<ol style="list-style-type: none"> <li>The office of the Dean under Student project improved in terms of space and conducive facility like Toilet, tea room and a board room.</li> <li>The visibility of the Administrative offices of the faculty successfully accomplished.</li> <li>Faculty buildings restored through the student work scheme project.</li> <li>Maintenance of the medical center was done in terms of renovation and painting of the houses, fixing facilities, improving toilets, etc.</li> </ol>	No Variation

**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Spent
282103 Scholarships and related costs	9,770.513

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>9,770.513</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,770.513
	Arrears	0.000
	<i>AIA</i>	0.000

**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. Five competitive research grant projects awarded 2. Three Research publications produced	No variation
--	--	--------------

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

Item	Spent
282103 Scholarships and related costs	27,636.125
<b>Total For Budget Output</b>	<b>27,636.125</b>
Wage Recurrent	0.000
Non Wage Recurrent	27,636.125
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**

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

	1. 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	No Variation
--	---	--------------

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	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 items for 6 Departments procured.	No Variation
	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	No Variation
	A total of 300 (190M, 110F)postgraduate students trained and examined	No Variation
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	A total of 300 students 190 Male and 110Female Postgraduates trained and examined.	No Variation
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	A total of 300 students 190 Male and 110Female Postgraduates trained and examined.	No Variation
	A total of 300 students 190 Male and 110Female Postgraduates trained and examined.	No Variation
	1. A total of 5100 (3200M (3PWDs 1900F, (6PWDs) undergraduate students trained and examined across the 5 departments of the faculty of Engineering. 2. A total of 300 students 190 Male and 110Female Postgraduates trained and examined. 3. 15 Offices cleaned and well maintained. 4. Staff welfare items purchased for the 6 departments.	No Variation

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		823,580.859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		156,763.318
211107 Boards, Committees and Council Allowances		18,717.099
212101 Social Security Contributions		230,695.075
221001 Advertising and Public Relations		2,371.200
221003 Staff Training		6,650.000
221007 Books, Periodicals & Newspapers		2,250.000
221008 Information and Communication Technology Supplies.		5,340.000
221009 Welfare and Entertainment		7,059.325
221010 Special Meals and Drinks		15,524.001
221011 Printing, Stationery, Photocopying and Binding		16,533.800
221012 Small Office Equipment		6,750.000
221017 Membership dues and Subscription fees.		1,385.680
222001 Information and Communication Technology Services.		3,240.000
224004 Beddings, Clothing, Footwear and related Services		6,700.266
224008 Educational Materials and Services		188,367.029
226001 Insurances		3,150.000
227001 Travel inland		140.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,848.000
228004 Maintenance-Other Fixed Assets		5,476.968
	<b>Total For Budget Output</b>	<b>1,506,542.720</b>
	Wage Recurrent	823,580.859
	Non Wage Recurrent	682,961.861
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,543,949.358</b>
	Wage Recurrent	823,580.859
	Non Wage Recurrent	720,368.499
	Arrears	0.000
	<i>AIA</i>	0.000



**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:009 Faculty of Science</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	1. A total of 700 students participated in ITCSP in external organizations and In-house 2. Internship Allowances for 300 government sponsored students paid. 3. External IT and In-house supervisors paid 4. Supply of In-house Materials for Food Science and Technology paid	No variation
<b>PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained</b>		
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>		
	1. STEAM festival and the Pre-STEAM conference hosted 2. 01 MOU signed with Kampala School of Health Sciences	No variation
No output in this quarter		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
	1. A total of 700 students participated in ITCSP in external organizations and In-house	No variation
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
	1. A total of 700 students participated in ITCSP in external organizations and In-house	No variation
	1. A total of 700 students participated in ITCSP in external organizations and In-house	No variation
	1. A total of 700 students participated in ITCSP in external organizations and In-house	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
282103 Scholarships and related costs		94,150.815
	<b>Total For Budget Output</b>	<b>94,150.815</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	94,150.815
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	Research on Suitability of refined cricket flour an its fractiona as ingriendients in tuber,legume and cereal staple flours conducted	No variation
	1. 07 Research papers published in internationally recognized journals 2. Viva voce for 2 MSc students conducted. 3. 01 MOU signed with Kampala School of Health Sciences	No variation
<b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
	1. STEAM festival and the Pre-STEAM conference hosted	No variation
1. 12 public lectures conducted	1. 01 MOU signed with Kampala School of Health Sciences 2. 07 Research papers published in internationally recognized journals	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
282103 Scholarships and related costs		19,629.850
	<b>Total For Budget Output</b>	<b>19,629.850</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	19,629.850

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

**Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

	<ol style="list-style-type: none"> <li>1. Deductions for May 2024 paid to National Union Of Educational Institutions done</li> <li>2. Verification fees for verifying Facilities at Faculty of Science to National Council for Higher Education paid</li> <li>3. 01 Curriculum for BSC Education reviewed by the department of Mathematics and Statistics, Physics, Chemistry and Biological Sciences</li> <li>4. 02 Curricula (BSC and Diploma) reviewed by the department of Food Science and Technology</li> <li>5. Assorted welfare materials procured</li> </ol>	No variation
--	---	--------------

**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

	<ol style="list-style-type: none"> <li>1. A total of 1279 students (851male, and 428 female; 7PWD) trained and examined</li> <li>2. 04 field trips( for department of Physics, 1 field trip to Kapchorwa for department of Sports Science, 1 field trip to Nyanza Textile for department of Chemistry and 1 field trip to Western Uganda for department of Biological Sciences) conducted</li> </ol>	No variation
1. Design Expert for Food Science, STATA, MATLAB and Origin acquired	<ol style="list-style-type: none"> <li>1. Supply of Educational Materials for department of Food Science and Technology, Textiles paid</li> <li>2. Servicing tread mills for department of Sports Science paid</li> <li>3. 01 Food Laboratory (Microbiology) renovated to international standards and UNBS recognition</li> </ol>	Design Expert to be acquired in the next financial year

**VOTE: 304 Kyambogo University**

Quarter 4

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

**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).**

	<ol style="list-style-type: none"> <li>1. Supply of Educational Materials for department of Food Science and Technology, Textiles paid</li> <li>2. Servicing tread mills for department of Sports Science paid</li> <li>3. 01 Food Laboratory (Microbiology) renovated to international standards and UNBS recognition</li> </ol>	No variation
--	---	--------------

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

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

	<ol style="list-style-type: none"> <li>1. A total of 1279 students (851male, and 428 female; 7PWD) trained and examined</li> <li>2. 04 field trips( for department of Physics, 1 field trip to Kapchorwa for department of Sports Science, 1 field trip to Nyanza Textile for department of Chemistry and 1 field trip to Western Uganda for department of Biological Sciences) conducted</li> </ol>	No variation
--	--	--------------

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

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

	<ol style="list-style-type: none"> <li>1. Deductions for May 2024 paid to National Union Of Educational Institutions done</li> <li>2. Verification fees for verifying Facilities at Faculty of Science to National Council for Higher Education paid</li> <li>3. 01 Curriculum for BSC Education reviewed by the department of Mathematics and Statistics, Physics, Chemistry and Biological Sciences</li> <li>4. 02 Curricula (BSC and Diploma) reviewed by the department of Food Science and Technology</li> <li>5. Assorted welfare materials procured</li> </ol>	No variation
--	---	--------------

**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,028,259.414

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		254,803.750
211107 Boards, Committees and Council Allowances		6,458.415
212101 Social Security Contributions		229,496.283
221001 Advertising and Public Relations		10,133.000
221007 Books, Periodicals & Newspapers		20,522.700
221009 Welfare and Entertainment		10,090.140
221011 Printing, Stationery, Photocopying and Binding		26,916.881
221012 Small Office Equipment		3,343.000
224004 Beddings, Clothing, Footwear and related Services		6,117.999
224008 Educational Materials and Services		296,506.967
227001 Travel inland		9,551.200
228001 Maintenance-Buildings and Structures		17,111.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,529.999
	<b>Total For Budget Output</b>	<b>2,926,840.749</b>
	Wage Recurrent	2,028,259.414
	Non Wage Recurrent	898,581.335
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,040,621.414</b>
	Wage Recurrent	2,028,259.414
	Non Wage Recurrent	1,012,362.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:011 Faculty of Special Needs and Rehabilitation</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
1. 400 students participated in Industrial Training and College School Practice (ITCSP)	1. 600 students participated in ITCSP	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
1. Gender mainstreamed in all the faculty's activities and programs	1. Gender mainstreamed in all the faculty's activities and programs	No variation
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
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 2. Gender mainstreamed in all the faculty's activities and programs	No variation
1. Gender mainstreamed in all the faculty's activities and programs	1. Gender mainstreamed in all the faculty's activities and programs	No variation
<b>PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
1. Gender mainstreamed in all the faculty's activities and programs	1. Gender mainstreamed in all the faculty's activities and programs	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
282103 Scholarships and related costs		43,732.773
	<b>Total For Budget Output</b>	<b>43,732.773</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	43,732.773
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	1. Three articles have been submitted for publication and are currently under peer review. 2. Three research seminars conducted: one for PhD students, and two for staff and students.	Inadequate funding
	Activity not undertaken	Activity to be undertaken next financial year

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	1. Three articles have been submitted for publication and are currently under peer review. 2. Three research seminars conducted: one for PhD students, and two for staff and students.	Inadequate funding
<b>PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
	1. Three articles have been submitted for publication and are currently under peer review. 2. Three research seminars conducted: one for PhD students, and two for staff and students.	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
282103 Scholarships and related costs	30,042.500	
	<b>Total For Budget Output</b>	<b>30,042.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	30,042.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	1. A total of 1274 undergraduate students trained and examined. 2. 18 undergraduate and graduate students with disabilities assessed, trained and examined 3. 114 graduate students trained and examined.	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

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

**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

	1. 32 offices cleaned and well maintained 2. 10 Internet access points created across the faculty to strengthen internet 3. Faculty boardroom painted, and 22 boardroom chairs refurbished, fitted with curtains and floor carpets. 4. Dedicated digital learning platform for the faculty created with accessibility features	No variation
	1. 1274 (1500M (3PWDs 2000F, (6PWDs) undergraduate students trained and examined 2. 81 (45M, 56F)postgraduate students trained and examined 3. 1 educational trip to Mengo hospital eye department by staff of the department of visual impairment studies	No variation
	1. Administrative support services for the faculty procured	No variation

**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management**

	1. 1274 (1500M (3PWDs 2000F, (6PWDs) undergraduate students trained and examined 2. 81 (45M, 56F)postgraduate students trained and examined	No variation
--	--	--------------

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

Item	Spent
211101 General Staff Salaries	598,474.363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	161,742.313
211107 Boards, Committees and Council Allowances	17,795.300
212101 Social Security Contributions	81,343.222
221001 Advertising and Public Relations	1,700.000
221007 Books, Periodicals & Newspapers	3,390.000
221009 Welfare and Entertainment	3,054.420
221011 Printing, Stationery, Photocopying and Binding	3,481.414
221012 Small Office Equipment	2,895.000
224004 Beddings, Clothing, Footwear and related Services	1,584.200



**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224008 Educational Materials and Services		36,805.571
225101 Consultancy Services		800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,771.186
228004 Maintenance-Other Fixed Assets		3,275.000
	<b>Total For Budget Output</b>	<b>919,111.989</b>
	Wage Recurrent	598,474.363
	Non Wage Recurrent	320,637.626
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>992,887.262</b>
	Wage Recurrent	598,474.363
	Non Wage Recurrent	394,412.899
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:012 Faculty of Vocational Studies</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
a beautified and maintained environment	1. Environment at School of Vocational Studies beautified and maintained	No variation
<b>PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained</b>		
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>		
1. A well beautified and maintained environment	1. Environment at the School beautified and maintained	No variation
1. 575 females and 295 male students participate in ITCSP	1. 575 females and 295 male students participated in ITCSP	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

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

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

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

	1. Environment at School of Vocational Studies beautified and maintained 2. School of Vocational participated in the KyU STEAM festival	No variation
a beautified and maintained environment	1. Environment at School of Vocational Studies beautified and maintained	No variation
a beautified and maintained environment	1. Environment at School of Vocational Studies beautified and maintained	No variation
	1. Environment at School of Vocational Studies beautified and maintained 2. School of Vocational participated in the KyU STEAM festival	No variation
	1. Environment at School of Vocational Studies beautified and maintained 2. School of Vocational participated in the KyU STEAM festival	No variation
	1. Environment at School of Vocational Studies beautified and maintained 2. School of Vocational participated in the KyU STEAM festival	No variation

**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Spent
282103 Scholarships and related costs	18,611.665
<b>Total For Budget Output</b>	<b>18,611.665</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,611.665
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320036 Research, Innovation and Technology Transfer**

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
02 research grants/Projects awarded	1. 01 article published in peer-reviewed journals 2. 01 joint research grant won with Mountains of the Moon University 3. 02 Graduate student report submitted	No variation
<b>PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning</b>		
<b>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</b>		
	1. 01 article published in peer-reviewed journals 2. 01 joint research grant won with Mountains of the Moon University 3. 02 Graduate student report submitted	No variation
02 research grants/Projects awarded	1. 01 article published in peer-reviewed journals 2. 01 joint research grant won with Mountains of the Moon University 3. 02 Graduate student report submitted	No variation
02 research grants/Projects awarded	1. 01 article published in peer-reviewed journals 2. 01 joint research grant won with Mountains of the Moon University 3. 02 Graduate student report submitted	No variation
02 research grants/Projects awarded	1. 01 article published in peer-reviewed journals 2. 01 joint research grant won with Mountains of the Moon University 3. 02 Graduate student report submitted	No variation
02 research grants/Projects awarded	1. 01 article published in peer-reviewed journals 2. 01 joint research grant won with Mountains of the Moon University 3. 02 Graduate student report submitted	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
282103 Scholarships and related costs	1,197.492	
<b>Total For Budget Output</b>		<b>1,197.492</b>
Wage Recurrent		0.000

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,197.492
	Arrears	0.000
	<i>AIA</i>	0.000

**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**

748 Female and 324 male postgraduate and under graduate students trained	<ol style="list-style-type: none"> <li>431 Female and 135 male postgraduate and undergraduate students trained and examined</li> <li>Study trips for 264 female and 136 male students conducted</li> <li>One programme developed and presented at School level</li> </ol>	Some students did not turn up for examinations
--	---	--

**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**

	<ol style="list-style-type: none"> <li>431 Female and 135 male postgraduate and undergraduate students trained and examined</li> <li>Study trips for 264 female and 136 male students carried out</li> <li>One programme developed and presented at School level</li> </ol>	No variation
--	---	--------------

**PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI****Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

	Activity not carried out	Limited funds to participate Community engagements
--	--------------------------	---

**PIAP Output: 1202030307 Students 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. 748 Female and 324 male postgraduate and under graduate students trained and examined	1. 431 Female and 135 male postgraduate and undergraduate students trained and examined	Some students did not turn up for examinations
--	---	--

**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**

748 Female and 324 male postgraduate and under graduate students trained	1. 431 Female and 135 male postgraduate and undergraduate students trained and examined	Some students did not turn up for examinations
--	---	--

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management</b>		
1. 748 Female and 324 male postgraduate and under graduate students trained and examined	1. 431 Female and 135 male postgraduate and undergraduate students trained and examined 2. Study trips for 264 female and 136 male students conducted 3. One programme developed and presented at School level	Some students did not turn up for examinations
1. 748 Female and 324 male postgraduate and under graduate students trained and examined	1. 431 Female and 135 male postgraduate and undergraduate students trained and examined 2. Study trips for 264 female and 136 male students carried out 3. One programme developed and presented at School level	Some students did not turn up for examinations
1. 748 Female and 324 male postgraduate and under graduate students trained and examined	1. 431 Female and 135 male postgraduate and undergraduate students trained and examined 2. Study trips for 264 female and 136 male students carried out 3. One programme developed and presented at School level	Some students did not turn up for examinations
1. 748 Female and 324 male postgraduate and under graduate students trained and examined	1. 431 Female and 135 male postgraduate and undergraduate students trained and examined 2. Study trips for 264 female and 136 male students carried out 3. One programme developed and presented at School level	Some students did not turn up for examinations
1. 748 Female and 324 male postgraduate and under graduate students trained	1. 431 Female and 135 male postgraduate and undergraduate students trained and examined 2. Study trips for 264 female and 136 male students carried out 3. One programme developed and presented at School level	Some students did not turn up for examinations
1. 748 Female and 324 male postgraduate and under graduate students trained and examined	1. 431 Female and 135 male postgraduate and undergraduate students trained and examined 2. Study trips for 264 female and 136 male students carried out 3. One programme developed and presented at School level	Some students did not turn up for examinations

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	284,775.421	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,187.695	

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		2,457.945
212101 Social Security Contributions		75,819.472
221001 Advertising and Public Relations		835.000
221007 Books, Periodicals & Newspapers		2,650.000
221009 Welfare and Entertainment		2,922.391
221011 Printing, Stationery, Photocopying and Binding		3,077.378
221012 Small Office Equipment		2,473.587
224004 Beddings, Clothing, Footwear and related Services		1,655.618
224008 Educational Materials and Services		43,790.072
227001 Travel inland		3,158.200
228004 Maintenance-Other Fixed Assets		588.351
	<b>Total For Budget Output</b>	<b>466,391.130</b>
	Wage Recurrent	284,775.421
	Non Wage Recurrent	181,615.709
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>486,200.287</b>
	Wage Recurrent	284,775.421
	Non Wage Recurrent	201,424.866
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:015 Learning Centers (Bushenyi and Soroti)</b>		
<b>Budget Output:320043 Teaching and Training</b>		

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<ol style="list-style-type: none"> <li>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</li> <li>2. Administrative and Support services for Teaching and Learning Procured</li> </ol>	<ol style="list-style-type: none"> <li>1. 2,360 students under Centre for Distance Education trained</li> <li>2. 1,600 students Centre for Distance Education examined for May 2024</li> <li>3. 360 students from Bushenyi Learning Centre trained and examined</li> <li>4. 1,100 students from Soroti Learning Centre trained and examined (including BEPE, BSNEE and BESE</li> <li>5. Administrative and Support services for Teaching and Learning Procured</li> </ol>	No variation
	<ol style="list-style-type: none"> <li>1. 2,360 students under Centre for Distance Education trained</li> <li>2. 1,600 students Centre for Distance Education examined for May 2024</li> <li>3. 360 students from Bushenyi Learning Centre trained and examined</li> <li>4. 1,100 students from Soroti Learning Centre trained and examined (including BEPE, BSNEE and BESE</li> <li>5. Administrative and Support services for Teaching and Learning Procured</li> </ol>	No variation
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<ol style="list-style-type: none"> <li>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</li> </ol>	<ol style="list-style-type: none"> <li>1. 2,360 students under Centre for Distance Education trained</li> <li>2. 1,600 students Centre for Distance Education examined for May 2024</li> <li>3. 360 students from Bushenyi Learning Centre trained and examined</li> <li>5. 1,100 students from Soroti Learning Centre trained and examined (including BEPE, BSNEE and BESE</li> </ol>	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
1. 3,299 students (2,118 M (4 PWDs and 1,181F (2PWDs) participated in ITCSP for DEPE, Bushenyi and Soroti Learning Centres 2. Gender mainstreaming undertaken in the learning centers	1. 700 students Centre for Distance Education supervised for School Practice 2. 120 students from Bushenyi Learning Centre supervised for internship and school practice 3. 465 students from Soroti Learning Centre supervised for internship and school practice	No variation
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. 2,360 students under Centre for Distance Education trained 2. 1,600 students Centre for Distance Education examined for May 2024 3. 360 students from Bushenyi Learning Centre trained and examined 4. 1,100 students from Soroti Learning Centre trained and examined (including BEPE, BSNEE and BESE 5. Administrative and Support services for Teaching and Learning Procured	No variation
	1. 700 students Centre for Distance Education supervised for School Practice 2. 120 students from Bushenyi Learning Centre supervised for internship and school practice 3. 465 students from Soroti Learning Centre supervised for internship and school practice	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	471,248.779
211107 Boards, Committees and Council Allowances	18,519.120
212101 Social Security Contributions	40,588.050
221009 Welfare and Entertainment	7,235.880
221011 Printing, Stationery, Photocopying and Binding	5,161.700
221012 Small Office Equipment	9,088.000



**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221017 Membership dues and Subscription fees.		668.000
223005 Electricity		10,418.144
223006 Water		1,959.804
224004 Beddings, Clothing, Footwear and related Services		4,126.704
224008 Educational Materials and Services		145,879.573
227001 Travel inland		22,996.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,777.577
281401 Rent		152,670.000
282103 Scholarships and related costs		48,883.800
	<b>Total For Budget Output</b>	<b>951,221.131</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	951,221.131
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>951,221.131</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	951,221.131
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:017 School of Architecture and Build Environment</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
	1. A total of 840 (613M, 227F) undergraduate externally trained, supervised and examined (ITCSP)	No variation
	1. A total of 840 (613M, 227F) undergraduate students externally trained, supervised and examined in ITCSP	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

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

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

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

	1. Gender mainstreamed in the faculty's activities and programs	No variation
	Activity not undertaken	Activity to be undertaken next financial year

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

Item	Spent
282103 Scholarships and related costs	63,461.671
<b>Total For Budget Output</b>	<b>63,461.671</b>
Wage Recurrent	0.000
Non Wage Recurrent	63,461.671
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320036 Research, Innovation and Technology Transfer**

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

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

	Activity not undertaken	Activity to be undertaken in the next financial year
--	-------------------------	--

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

Item	Spent
282103 Scholarships and related costs	1,960.000
<b>Total For Budget Output</b>	<b>1,960.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,960.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training**

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	1. A total of 1073 (783M(3PWDs 290F, (6PWDs) undergraduate students trained and examined	No variation
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
	1. A total of 1073 (783M(3PWDs 290F, (6PWDs) undergraduate students trained and examined	No variation
	1. 02 new undergraduate programmes developed	No variation
	1. 20 Offices cleaned and well maintained.	No variation
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	1. 20 Offices cleaned and well maintained.	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		357,391.398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		175,192.351
211107 Boards, Committees and Council Allowances		13,568.398
212101 Social Security Contributions		52,525.010
221001 Advertising and Public Relations		6,150.000
221003 Staff Training		6,408.000
221007 Books, Periodicals & Newspapers		4,300.000
221008 Information and Communication Technology Supplies.		38,350.000
221009 Welfare and Entertainment		3,218.000
221010 Special Meals and Drinks		2,582.000
221011 Printing, Stationery, Photocopying and Binding		7,879.980
221012 Small Office Equipment		2,230.000
221017 Membership dues and Subscription fees.		3,700.000
222001 Information and Communication Technology Services.		2,550.000
224004 Beddings, Clothing, Footwear and related Services		4,399.891

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224008 Educational Materials and Services		28,888.700
226001 Insurances		2,009.524
227001 Travel inland		4,700.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,290.000
228004 Maintenance-Other Fixed Assets		1,450.000
	<b>Total For Budget Output</b>	<b>722,783.252</b>
	Wage Recurrent	357,391.398
	Non Wage Recurrent	365,391.854
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>788,204.923</b>
	Wage Recurrent	357,391.398
	Non Wage Recurrent	430,813.525
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:018 School of Art and Industrial Design</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained</b>		
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>		
Gender mainstreamed in all University activities and programs	1. Gender mainstreamed in all University activities and programs	No variation
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
1	1. Hosted five secondary schools in our end of semester exhibition	No variation
1. Awareness raising on HIV/AIDS issues in all University activities conducted	1. Awareness raising on HIV/AIDS issues in all University activities conducted	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
282103 Scholarships and related costs		24,086.631
	<b>Total For Budget Output</b>	<b>24,086.631</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	24,086.631
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320036 Research, Innovation and Technology Transfer****PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

	1. One grant proposal Obstetric Violence written and submitted jointly with South Eastern Kenya University 2. 15 papers from Design Summit reviewed for publication	No variation
	1. One grant proposal Obstetric Violence written and submitted jointly with South Eastern Kenya University 2. 15 papers from Design Summit reviewed for publication	No variation

**PIAP Output: 1205010108 Research and Innovation fund established in public universities****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

	1. One grant proposal Obstetric Violence written and submitted jointly with South Eastern Kenya University 2. 15 papers from Design Summit reviewed for publication	No variation
	1. One grant proposal Obstetric Violence written and submitted jointly with South Eastern Kenya University 2. 15 papers from Design Summit reviewed for publication	No variation
	1. One grant proposal Obstetric Violence written and submitted jointly with South Eastern Kenya University 2. 15 papers from Design Summit reviewed for publication	No variation
	1. One grant proposal Obstetric Violence written and submitted jointly with South Eastern Kenya University 2. 15 papers from Design Summit reviewed for publication	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

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

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

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

	1. One grant proposal Obstetric Violence written and submitted jointly with South Eastern Kenya University 2. 15 papers from Design Summit reviewed for publication	No variation
--	--	--------------

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

Item	Spent
224011 Research Expenses	8,100.000
<b>Total For Budget Output</b>	<b>8,100.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,100.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training**

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

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

	1. Small office equipment procured 2. Five administration offices cleaned, maintained	No variation
	1. 1200 undergraduate students taught and examined 2. 500 students supervised for ITSCP. 3. Four Viva Voce exams held 4. Four programs presented to Programs and Timetable committee	No variation
	1. Small office equipment procured 2. Five administration offices cleaned and maintained	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

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

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

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

	1. 1200 undergraduate students taught and examined 2. 500 students supervised for ITSCP. 3. Four Viva Voce exams held 4. Four programs presented to Programs and Timetable committee	No variation
	1. 1200 undergraduate students taught and examined 2. 500 students supervised for ITSCP. 3. Four Viva Voce exams held 4. Four programs presented to Programs and Timetable committee	No variation
	1. 1200 undergraduate students taught and examined 2. 500 students supervised for ITSCP. 3. Four Viva Voce exams held 4. Four programs presented to Programs and Timetable committee	No variation

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

Item	Spent
211101 General Staff Salaries	265,012.077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,951.400
211107 Boards, Committees and Council Allowances	5,305.499
212101 Social Security Contributions	66,915.534
221001 Advertising and Public Relations	3,200.000
221009 Welfare and Entertainment	2,319.194
221011 Printing, Stationery, Photocopying and Binding	6,240.390
221012 Small Office Equipment	2,350.000
224004 Beddings, Clothing, Footwear and related Services	1,197.899
224008 Educational Materials and Services	29,617.361
227001 Travel inland	4,416.000
<b>Total For Budget Output</b>	<b>394,525.354</b>
Wage Recurrent	265,012.077
Non Wage Recurrent	129,513.277

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>426,711.985</b>
	Wage Recurrent	265,012.077
	Non Wage Recurrent	161,699.908
	Arrears	0.000
	<i>AIA</i>	0.000

Department:019 School of Computing and Information Science

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

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

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

	450 students undertaking ITCSP supervised	No Variation
	450 students undertaking ITCSP supervised	No Variation

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

Item	Spent
282103 Scholarships and related costs	70,067.586
<b>Total For Budget Output</b>	<b>70,067.586</b>
Wage Recurrent	0.000
Non Wage Recurrent	70,067.586
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

	1. Wages and salaries for 16 staff paid 2. Allowances to 40 part time lectures paid 3. 1,288 undergraduate students trained and examined	No Variation
--	--	--------------



**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		329,696.513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,728.950
211107 Boards, Committees and Council Allowances		5,188.315
212101 Social Security Contributions		51,999.708
221008 Information and Communication Technology Supplies.		3,920.000
221009 Welfare and Entertainment		2,780.000
221011 Printing, Stationery, Photocopying and Binding		2,349.795
221012 Small Office Equipment		1,968.500
224004 Beddings, Clothing, Footwear and related Services		1,158.203
224008 Educational Materials and Services		49,426.899
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,770.131
	<b>Total For Budget Output</b>	<b>501,987.014</b>
	Wage Recurrent	329,696.513
	Non Wage Recurrent	172,290.501
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>572,054.600</b>
	Wage Recurrent	329,696.513
	Non Wage Recurrent	242,358.087
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:020 School of Management &amp; Entrepreneurship</b>		
<b>Budget Output:320008 Community Outreach services</b>		

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
110 staff supervised 2600 students on Industrial Training and School College Practice (ITCSP)	110 staff supervised 2600 students on Industrial Training and School College Practice (ITCSP)	No variation
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
	1340 students on Industrial Training and School College Practice (ITCSP) supervised	No variation
	1. Awareness on HIV/AIDS issues in the faculty programs and activities conducted 2. Gender mainstreamed in all the faculty activities and programs	No variation
<b>PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
Beautification and maintenance of the faculty's environment undertaken	Beautification and maintenance of the faculty's environment undertaken	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
282103 Scholarships and related costs		163,646.871
	<b>Total For Budget Output</b>	<b>163,646.871</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	163,646.871
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
The performance of teaching and learning in one Kyambogo University Learning Center monitored	Transport for DEAN going to Soroti for monitoring paid	No variation
	1. 3000 undergraduate students trained 2. Salary and NSSF for 36 full-time staff paid 3. Examination administration for 3000 students conducted	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

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

**PIAP Output: 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**

	The performance of teaching and learning in soroti Learning Center monitored	No variation
	Assorted Instructional material procured Assorted Welfare items procured Assorted cleaning material and corporate shirts procured Internship books procured Assorted Computer supplies & IT procured Assorted small office equipment.	No variation

**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1. Examination administration for 8200 students conducted	Examination administration for 3000 students conducted	No variation
1. Administrative support services for conducive teaching and Learning procured	1. Assorted Instructional material procured 2. Assorted Welfare items procured 3. Assorted cleaning material and corporate shirts procured 4. Internship books procured 5. Assorted Computer supplies & IT procured 6. Assorted small office equipment procured.	No variation

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

Item	Spent
211101 General Staff Salaries	723,133.759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	238,122.300
211107 Boards, Committees and Council Allowances	21,101.708
212101 Social Security Contributions	101,258.268
221001 Advertising and Public Relations	9,712.000
221008 Information and Communication Technology Supplies.	16,000.000
221009 Welfare and Entertainment	5,815.000
221011 Printing, Stationery, Photocopying and Binding	7,834.500
221012 Small Office Equipment	3,900.000
224004 Beddings, Clothing, Footwear and related Services	4,859.739
224008 Educational Materials and Services	36,819.333

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		3,433.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		16,505.000
	<b>Total For Budget Output</b>	<b>1,188,494.607</b>
	Wage Recurrent	723,133.759
	Non Wage Recurrent	465,360.848
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,352,141.478</b>
	Wage Recurrent	723,133.759
	Non Wage Recurrent	629,007.719
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 General Administration and support services</b>		
<i>Departments</i>		
<b>Department:001 Academic Registrar</b>		
<b>Budget Output:320001 Academic Affairs</b>		
<b>PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	1. 1507 students, government sponsorship (87F, 157M), private sponsorship (505F, 758M) admitted under the Diploma/ Certificate Entry Scheme. 2. 23525 Direct Entry applications for Academic year, 2024/2025 received	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	<ol style="list-style-type: none"> <li>14,560(844M, 406F) students graduated from the National Teachers College Muni 9th Graduation Ceremony held on 31st May, 2024.</li> <li>14560 (720M, 351F) students Graduated from The National Teachers College Unyama 8th Graduation Ceremony held on 14th June, 2024.</li> <li>6803 Transcripts and 8062 Certificates printed.</li> </ol>	No variation
	<ol style="list-style-type: none"> <li>384 students (137F, 247M) admitted on National Merit.</li> <li>1507 students, government sponsorship (87F, 157M), private sponsorship (505F, 758M) admitted under the Diploma/ Certificate Entry Scheme.</li> <li>A total of 23525 Direct Entry applications for Academic year, 2024/2025 received</li> </ol>	No variation
	16778 students (9028M, 7769F) enrolled as of 30th May 2024	No variation
N/A	<p>14,560(844M, 406F) students graduated from the National Teachers College Muni 9th Graduation Ceremony held on 31st May, 2024.</p> <p>14560 (720M, 351F) students Graduated from The National Teachers College Unyama 8th Graduation Ceremony held on 14th June, 2024.</p> <p>6803 Transcripts and 8062 Certificates printed.</p>	No variation
	Awareness raising on HIV/AIDS issues in all university programs conducte	No variation
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	16778 students enrolled for Examinations Administered	No variation
	<ol style="list-style-type: none"> <li>6803 Transcripts and 8062 Certificates printed.</li> <li>1507 students, government sponsorship (87F, 157M), private sponsorship (505F, 758M) admitted under the Diploma/ Certificate Entry Scheme.</li> <li>A total of 23525 Direct Entry applications for Academic year, 2024/2025 received</li> </ol>	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

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

**PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

	Gender mainstreamed in all University activities and Programs	No variation
	6803 Transcripts and 8062 Certificates printed.	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,698.000
211107 Boards, Committees and Council Allowances	24,368.203
221001 Advertising and Public Relations	25,748.999
221005 Official Ceremonies and State Functions	9,047.600
221008 Information and Communication Technology Supplies.	56,688.000
221009 Welfare and Entertainment	808.000
221011 Printing, Stationery, Photocopying and Binding	89,494.400
221012 Small Office Equipment	37,228.280
222001 Information and Communication Technology Services.	18,666.001
224004 Beddings, Clothing, Footwear and related Services	25,090.691
225101 Consultancy Services	50,379.000
227001 Travel inland	31,936.575
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,700.000
228004 Maintenance-Other Fixed Assets	5,000.000
<b>Total For Budget Output</b>	<b>454,853.749</b>
Wage Recurrent	0.000
Non Wage Recurrent	454,853.749
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>454,853.749</b>
Wage Recurrent	0.000
Non Wage Recurrent	454,853.749
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:002 Central Administration</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Administrative support for Medical Centre provided(Cleaning materials, welfare, small office equipment,stationery)	<ol style="list-style-type: none"> <li>1. Assorted stationery procured</li> <li>2. Assorted medical equipment serviced</li> <li>3. Assorted cleaning materials were procured and infection control managed</li> <li>4. Medical waste was safely disposed of by Material Bio Waste Co. a pre-qualified service provider</li> <li>5. Assorted Welfare items procured</li> <li>6. Assorted small office equipment procured</li> </ol>	No variation
1. Participating in different disability forum and networking with development partners undertaken 2. Q3 performance report prepared	Participated in different disability forum and networks with development partners at national and international level	No variation
Annual Inventory Report for Annual Board of Survey prepared	Annual Inventory Report in Place	No variance
Property Rates to KCCA paid	Property Rates to KCCA paid	No variation
No output achieved	Annual Subscriptions to 3 Professional bodies paid (CPA, ACCA & CIMA)	No variation
Monitoring revenue performance of 2 KYU Learning centres and 6selectedaffiliated institutions conducted	Monitoring revenue performance of 2 KYU Learning centres and 6 selected affiliated institutions conducted	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
No output	1. Corporate diaries and cups for International Internal Auditors May awareness activities procured 2. ICT services and computer supplies Procured. 3. Three University Stores were visited on daily basis and various deliveries of goods and services verified. 4. 104 Accountabilities verified and accountability certificates issued 5. Professional Development books and Standards. (IPPF- International Professional Practicing Standards, IFRS- International Financial Reporting Standards, and Public Finance Management Standards) to enhance professional Development and quality Audit Reports procured. 6. Administrative support services (cleaning, welfare, small office equipment) procured	No variation
3. Business Process Improvement and systems re-engineering conducted	Business Process Improvement and systems re-engineering conducted	no variation
3. Memorabilia Center Established	Assorted souvenirs procured for the PRO's office such as cups, pens etc	No variation



**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
1. Two conferences for potential PPPs conducted	1) Kyambogo University Quarterly performance report for quarter 3 FY 2023/24 approved by Council and submitted to the Ministry of Finance Planning and Economic Development. 2) Two (2) Council meetings were held on 17th May and 20th June 2024 to consider reports from: a) The Resource Mobilization, Investment and Development Committee and recommended the feasibility study reports for the Public Private Partnership Projects of Student accommodation, Multipurpose Business Complex, and Sports Complex to the PPP Unit in the Ministry of Finance, Planning, and Economic Development. b) The Finance and Planning Committee and approved the Financial, Monitoring and Evaluation, and Procurement Performance reports for Q1 and 2 for FY 2003/2004. 3) One (1) study visit conducted by members of student welfare committee to share best practices on the governance of Higher Education with other Institutions 4) Paid membership annual subscription fees for the Uganda Law Society and East African Law Society	No Variation
3. Sanitation in 5 halls of residence maintained 4. Quality catering services provided	1. Minor renovations made, and capital repairs, like the Fencing of North Hall, partially completed and Fumigation of five halls carried out as planned. 2. Inspections of private hostels and campus halls carried out, and a report produced. 3. The catering services inspected, and a contract management report made.	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
1. Medical services for 7000 staff & dependants and 40,000 students provided 2. Medical examination for 10,000 new students undertaken 3. Registration of new students in the facility database and issued with medical cards 4 Procurement of 50% of essential medicines, dental and lab items	1. 1405 staff treated (M-729, F-676) 2. 902 Staff dependents treated (M-369, F-533) 3. 4824 students treated (M-2425, F-2399)" 4. 100% of assorted Drugs, Dental, Laboratory supplies and Reagents procured	No variation
5 outreaches conducted by Medical centre staff on IPC & HIV/AIDS within campus and surrounding communities	One outreach carried out during which 310 clients received targeted HIV testing and counselling (M-113, F-197) 2 clients were found to be HIV positive and started on ART immediately.	Four outreached not carried out because of inadequate funds.
1. Sign language Interpreters, Sighted Guides and personal Assistants services paid 2.Survey report produced and disseminated to stakeholders	1. Sign language Interpreters, Sighted Guides and personal Assistants services paid	No variation
1. Administrative items to support Internal Audit function procured 2. Internal Audit awareness Seminars conducted for the wider community- 1000 Fliers and brochures procured.	1. Administrative items to support Internal Audit function procured	No variation
. Internal Audit Corporate image and branding promoted	. Internal Audit Corporate image and branding promoted	No Variation
No output in Q4		
1. One Public Lectures held on quarterly basis 2. One newsletters produced per month 3. Welfare services for procured for Public relations office		

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>1. Plant hygiene and food safety attained 2. Commercial section of the BIC operationalized for income generation 3. Visibility of BIC activities enhanced</p>	<p>1. Procured a waste incinerator for management of waste generated at the plant (to facilitate certification efforts) 2. Supported development of improved banana and pumpkin based bread by Dr. Mutambuka. 3. Supported development of a Bamboo powder herbal dietary supplement fortified with biotin, Hyaline and Vitamin C for collagen development in aged individuals (by Bambo Tena Ltd). 4. Supported at least eleven (11) incubatee enterprises to produce and market various products in accordance with the BIC mandate. 5. BIC has enhanced incubatee production capacity leading to increased levels of production 6. Trained incubatees on Food Handling and Hygiene in addition to regular communication on the importance of hygiene and personal cleanliness through meetings.</p>	No variation
<p>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</p>	<p>1. Staff welfare and ICT services to all Departments in the university delivered</p>	No variation
<b>PIAP Output: 1202011202 Targeted continuous professional development programme in place</b>		
<b>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</b>		
<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 &amp; 3 Fs &amp; 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 &amp; 4 Fs &amp; Inclusive in Nature, Trained in QA Issues</p>	<p>1. 10 QA School/Faculty Committees Formulated in 10 Faculties. Each Committee has 10 – 6 members. 2. 21 QA Faculty/School Committee Members Trained in QA Issues in KyU 3. Training Workshop for 11 selected QA Faculty / School Coordinators held. 4. Experience Sharing Workshop with 20 staff sharing their QA experiences at BLC and 16 staff sharing their experiences at SLC in KyU, held.</p>	No variation
<p>HIV / AIDS issues intergrated in activities of Quality assurance</p>	<p>1. HIV / AIDS issues intergrated in activities of Quality assurance</p>	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202011202 Targeted continuous professional development programme in place</b>		
<b>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</b>		
On spot checks on Quality Assurance issues conducted for Semester Examinations preparations	1. On spot checks on Quality Assurance issues conducted for Semester Examinations preparations	No variation
Data coding, tabulation and report writing completed	Activity not undertaken	Activity to be undertaken in the next financial year
Administrative support for effective Quality Assurance function provided	1. Administrative support services( assorted welfare items, assorted cleaning items) for effective Quality Assurance function procured	No variation
Final accounts prepared and submitted to University Committees and the Accountant General.	Final accounts prepared and submitted to University Committees and the Accountant General.	No variation
1. 02 Audit reports produced 2. CPD in Internal Auditing for 10 Audit Staff undertaken	1. Audit Reports for the review of Human Resource Management; and Academic Affairs produced 2. 09 Audit Staff (05 females and 04 males) attended the 18th Annual National Internal Audit Conference and 24 hrs of CPDs were acquired.	No variation
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 releases written and disseminated 2. Two Media engagements conducted 3. Print and electronic advertisement of KyU done	No variation
4. Two Public Relations Annual Conference attended	1. Production of souvenirs done 2. one conference on Public relations attended	No variation
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. Bids for other procurement e.g textbook, examination materials Pre-qualification, Re tooling etc Issued 2. Evaluation meetings for textbooks examination materials, pre-qualification ,issuing of LPOs , photocopying and dispatch of invoices, contracts signed conducted 3. Contracts committee meetings held 4. Assorted cleaning materials procured 5. 09 computers to be serviced (Upgrade of internal RAM) 6. 02 computers, 1 internal hard drive procured, 3 external drives procured 7. Assorted welfare materials procured	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202011202 Targeted continuous professional development programme in place</b>		
<b>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</b>		
Research and Innovation activities of three (3) KyU students facilitated	<ol style="list-style-type: none"> <li>1. Provided research assistance to ten (10) students: two (2) MSc. Students, eight (8) undergraduate students from BFSPT IV program on various projects.</li> <li>2. Provided research support for “Development of a Herbal Bamboo Collagen powder as a dietary supplement for the aged people” (by Bamboo Tena Ltd, a private company using bamboo as a raw material).</li> <li>3. Assisted two students from St. Joseph of Nazareth High School in their school research as part of their A' level syllabus</li> </ol>	No variation
<ol style="list-style-type: none"> <li>1. Students discipline improved</li> <li>2. Support provided to government sponsored students</li> <li>3. Students Work Study Scheme implemented</li> </ol>	<ol style="list-style-type: none"> <li>1. Disciplinary proceedings conducted to handle election indiscipline, like hanging of posters wrongly, were completed, and students were charged.</li> <li>2. Support provided to government sponsored students</li> <li>3. Students Work Study Scheme implemented</li> </ol>	No variation
<ol style="list-style-type: none"> <li>4. Games and sports promoted</li> <li>5. Guild activities promoted</li> </ol>	<ol style="list-style-type: none"> <li>1. An inter-hall Sports Day competition organized and all five residence halls participated in all the games.</li> <li>2. Eight guild meetings were conducted and facilitated.</li> <li>3. Guild Cabinet leaders at KyU attended two international conferences.</li> <li>4. Guild Induction well-attended.</li> </ol>	No variation
<ol style="list-style-type: none"> <li>2. Gender Strategic Plan Printed and Policy printed and disseminated</li> </ol>	<ol style="list-style-type: none"> <li>1. Gender mainstreamed in the planning and budgeting</li> </ol>	There were inadequate funds hence gender strategic plan was not developed
No output planned	Gender responsive budgeting and planning mainstreamed during the budget and workplan development	No variation
<ol style="list-style-type: none"> <li>1. Administrative support services for Gender functions provided (cleaning items, stationery, and welfare)</li> </ol>	<ol style="list-style-type: none"> <li>1. Administrative support services for Gender functions provided (cleaning items, stationery, and welfare)</li> </ol>	No variation
<ol style="list-style-type: none"> <li>1. Monthly fuel for the Generator procured and generator serviced and maintained</li> <li>2. ICT Administration and support services provided to all academic and administrative departments</li> </ol>	<ol style="list-style-type: none"> <li>1. Monthly fuel for the Generator procured and generator serviced and maintained</li> <li>2. ICT Administration and support services provided to all academic and administrative departments</li> </ol>	No variation
<ol style="list-style-type: none"> <li>5. Five Staff sensitized in HIV/AIDS awareness</li> </ol>	<ol style="list-style-type: none"> <li>1. University printing services leased and paid on time</li> <li>2. staff sensitized on HIV/AIDS issues</li> </ol>	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202011202 Targeted continuous professional development programme in place</b>		
<b>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</b>		
No output achieved	<ol style="list-style-type: none"> <li>1. Documentation and Webmail services maintained</li> <li>2. Internet access and ICT into teaching, learning and administration integrated</li> <li>3. Internet bandwidth procured</li> </ol>	No variation
1. 173 staff trained in academic advancement and career development	<ol style="list-style-type: none"> <li>1. Updated monthly payroll and paid staff for the period April –June 2024</li> <li>2. Updated monthly Top-up payroll for the months of April, May and June 2024</li> <li>3. Updated NSSF contribution on salary and paid up to June 2024.</li> </ol>	No variation
1. Administrative support services (stationery, office equipment, sanitation) for HR functions procured	Assorted Welfare items procured Assorted Stationery procured Assorted Small office equipment procured Assorted Cleaning materials procured	No variation
Gender and HIV/AIDS issues mainstreamed in all university policies and programs	A pre-retirement training for staff above 50 years Conducted	No variation
<b>PIAP Output: 1205010406 Targeted continuous professional development programme in place</b>		
<b>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</b>		
14.01 IPC meeting conducted 15. 01 Performance review meeting conducted 16. Medical waste safely disposed	<ol style="list-style-type: none"> <li>1. One Performance review meeting conducted</li> <li>2. Medical waste was safely disposed of by Material Bio Waste Co. a pre-qualified service provider</li> </ol>	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010406 Targeted continuous professional development programme in place</b>		
<b>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</b>		
1. Staff capacity enhanced in security and gender	1. one Security training workshop held at Bushenyi learning centre 2. One security training workshop held at Soroti learning centre 3. Offered protection to the University team inspecting available facilities at Paidha PTC learning center 4. Held a Security sensitisation meeting in conjunction with the Dean of Students and custodians with local council leaders and hostel owners of kireka and banda 5. Security provided to external lawyers who visited Namasiga to take stock of the squatters and developments on the land, in preparation for filing a legal suit against them. 5. Persons and property in and around campus protected 6. Public order maintained by collecting and disseminating intelligence, conducting administrative investigation and managing demonstrations	No variation
3. HIV/AIDS mainstreamed in the disability support centre activities 4. Gender mainstreamed in the disability support centre work plans and activities	Gender mainstreamed in the disability support centre work plans and activities	No variation
25 Teaching staff trained in reasonable accommodation measures to students with disabilities in teaching and learning, assessment and examination	Teaching staff trained in reasonable accommodation measures to students with disabilities in teaching and learning, assessment and examination	No variation
3. Four Needy Students Sponsored 4. Administrative support services procured	1. Four needy students were sponsored under the students work scheme	No variation
3. Maintenance of BIC building carried out 4. Capacity of BIC staff and incubates in Business incubation and management practices enhanced	1. Supported at least eleven (11) incubatee enterprises to produce and market various products in accordance with the BIC mandate. 2. BIC has enhanced incubatee production capacity leading to increased levels of production.	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010406 Targeted continuous professional development programme in place</b>		
<b>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</b>		
1. 111 Temporary Staff and 45 graduate fellows paid	Activity not undertaken	Limited funds to pay temporary staff
1. Death benefits and Funeral expenses to bereaved family/ compensation provided	Death benefits and Funeral expenses to bereaved family/ compensation provided	No variation
<b>PIAP Output: 1205010411 Targeted continuous professional development programme in place</b>		
<b>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</b>		
5.1800 clients counselled and tested for HIV and STDs 6. Sensitization drives conducted by 40 peer educators 7.01 training session of peer educators conducted 8.12 awareness raising meetings for peer educators conducted	1. 12 clients tested for HIV & circumcised carried out at the facility	Peer Educator activities not carried out because of inadequate funds
Students with disabilities trained in sign language/ braille/mobility and orientation		
Disability Support Assessment Committee meetings conducted		
1. 17 Farm workers properly protected while on duty	1. Protective wear (05 Pieces of overcoats and 17pairs of gumboots) procured	No variation
maintenance of Farm structures	1. Maintenance of Farm structures conducted 2. Veterinary supplies Drugs procured 3. Animal Feeds procured	No variation
4. Membership to professional bodies for 7 staff paid (CIPS, IPPU etc)	Membership to professional bodies for 7 staff paid (CIPS, IPPU etc)	No variation
1. Spiritual nourishment and emotional growth of students provided 2. Psychological Support Services provided by university counselling section	1. All services conducted in the four places of worship, and a community outreach to 5 schools in western Uganda was organized. 2. The counselors planned to counsel 672 clients, but the total number of clients attended through individual counseling, group sessions, and sensitization adds up to 1787. 3. one Counselor's fellowship attended in April.	No variation



**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		6,362,412.110
211104 Employee Gratuity		1,918,722.281
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,622,515.811
211107 Boards, Committees and Council Allowances		825,156.527
212101 Social Security Contributions		700,893.053
212102 Medical expenses (Employees)		288,000.000
212103 Incapacity benefits (Employees)		63,287.150
221001 Advertising and Public Relations		96,504.158
221003 Staff Training		647,977.974
221004 Recruitment Expenses		17,763.000
221007 Books, Periodicals & Newspapers		28,760.000
221008 Information and Communication Technology Supplies.		180,795.791
221009 Welfare and Entertainment		71,490.553
221011 Printing, Stationery, Photocopying and Binding		703,648.424
221012 Small Office Equipment		43,380.511
221017 Membership dues and Subscription fees.		68,431.215
222001 Information and Communication Technology Services.		208,611.734
223002 Property Rates		22,274.997
223004 Guard and Security services		189,003.366
224001 Medical Supplies and Services		101,791.690
224002 Veterinary supplies and services		45,265.650
224004 Beddings, Clothing, Footwear and related Services		142,653.215
224008 Educational Materials and Services		2,100.000
224011 Research Expenses		830,442.626
225101 Consultancy Services		185,419.945
227001 Travel inland		181,741.775
227004 Fuel, Lubricants and Oils		3,266.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		229,145.111
228004 Maintenance-Other Fixed Assets		83,543.778
262101 Contributions to International Organisations-Current		23,926.320
282103 Scholarships and related costs		193,704.189

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
282105 Court Awards		707,702.797
282106 Contributions to Religious and Cultural institutions		4,311.720
352899 Other Domestic Arrears Budgeting		7,900.182
	<b>Total For Budget Output</b>	<b>17,802,543.653</b>
	Wage Recurrent	6,362,412.110
	Non Wage Recurrent	11,432,231.361
	Arrears	7,900.182
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>17,802,543.653</b>
	Wage Recurrent	6,362,412.110
	Non Wage Recurrent	11,432,231.361
	Arrears	7,900.182
	<i>AIA</i>	0.000
<b>Department:003 Directorate of Planning and Development</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
1. Kyambogo University Budget Frame Work Paper FY 2024/25 prepared and approved 2. Kyambogo University Budget Conference for FY 2024/25 for 40 Planning Centres conducted 3. Budget estimates, quarterly plans prepared	1. Kyambogo University final budget estimates and accompanying documents prepared, submitted, and approved by MoFPED. 2. Two quarter three performance reports produced: the PBS Quarter 3 Performance Report and the M&E Quarterly Performance Report for the University Council.	No Variation
Planning centers mentored into preparing MPS and quarterly reports	Activity undertaken in Quarter 3	No Variation
. Kyambogo University Master plan 2013-2030 reviewed and approved by Council	1. Contract for the review of the Kyambogo University Master plan (2013-2030) awarded to Eco Shelter & Environmental consultants and the review is in progress. 2. ToRs for review of KyU Master plan 2013-2030 developed	No Variation

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
KyU Quarterly and Annual performance report FY 2023/24 produced and submitted to MoFPED	Two staff members from the Directorate of Planning and Development successfully completed the Project Management Professionals Course.	No Variation
KyU integrated work plan for FY 2024/25 produced	1. Three prefeasibility study reports for PPP projects produced and presented to the Public-Private Partnership Committee, with a conditional approval. 2. KyU integrated annual work plan for 2024/25 produced.	No Variation
Three KyU Learning Centres in Eastern, Western and Northern Uganda monitored 3. KyU investments streamlined and effectively coordinated	1. Two learning centers, namely Soroti Learning Centre in Eastern Uganda and Bushenyi Learning Centre in Western Uganda, monitored. 2. Two coordination meetings conducted with the Faculty of Engineering and Science to identify potential investment and revenue-generating initiatives.	Only two learning centres were monitored as a result of inadequate funding.
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. Admin support for effective management of the planning functions provided. 2. Department vehicle maintained	Team building for 8 staff not undertaken due to limited funding
Assorted Small Office equipment procured 2. Cleaning materials procured (toiletries, liquid soap) 3. Maintenance of computers and laptops undertaken	1. Assorted Small Office equipment procured (3 padlocks and one 32 GB flash disc) 2. Cleaning materials procured (toiletries, liquid soap) 3. Five desktop computers and three laptops maintained 4. 200 copies of the Midterm Review Report of the Strategic plan printed for dissemination.	No Variation
Beautification of the environment at the Directorate of Planning undertaken	1. Board room at Directorate of Planning renovated. 2. Beautification of the environment at the Directorate of Planning and Development undertaken.	No Variation.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,051.000	
211107 Boards, Committees and Council Allowances	28,127.078	
221003 Staff Training	4,588.700	
221009 Welfare and Entertainment	655.543	
221011 Printing, Stationery, Photocopying and Binding	5,536.350	

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221012 Small Office Equipment		494.000
222001 Information and Communication Technology Services.		80.000
224004 Beddings, Clothing, Footwear and related Services		4,606.000
225101 Consultancy Services		226,170.001
225201 Consultancy Services-Capital		354,057.203
227001 Travel inland		5,137.000
228001 Maintenance-Buildings and Structures		4,947.000
228002 Maintenance-Transport Equipment		1,215.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		902.700
228004 Maintenance-Other Fixed Assets		1,871.000
	<b>Total For Budget Output</b>	<b>659,438.975</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	659,438.975
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Preparing a report and dissemination of information	One research survey was conducted on investments being implemented by sister higher education institutions	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224011 Research Expenses		1,062.086
	<b>Total For Budget Output</b>	<b>1,062.086</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,062.086
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>660,501.061</b>

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	660,501.061
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:004 Estates and Works****Budget Output:000002 Construction management****PIAP Output: 1202030504 Science laboratories constructed****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

	1. 30 staff trained in occupational safety. 2. Two Administrative meetings conducted.	No Variation
	1. Electricity Bills for the main Campus Paid for April up to June. 2. Water Bills partly paid for the main Campus Paid. 3. Eleven University Vehicles Insured. 4. Administrative support provided for a conducive environment. 5. A well cleaned and maintained Environment.	No Variation
	1. Residential and Non-residential buildings on campus, Namasiga and Nakagere land maintained. 2. 15 University Vehicles to be effectively maintained.	No Variation
	1. Eight staff blocks under renovation. 2. University facilities, machinery, equipment and furniture maintained.	No Variation
	Beautification and maintenance of the environment undertaken	No Variation

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

Item	Spent
211107 Boards, Committees and Council Allowances	1,935.000
221003 Staff Training	9,975.000
221008 Information and Communication Technology Supplies.	3,190.000
221009 Welfare and Entertainment	516.701
221011 Printing, Stationery, Photocopying and Binding	799.251
221012 Small Office Equipment	4,420.000

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223005 Electricity		232,190.000
223006 Water		806,743.127
224004 Beddings, Clothing, Footwear and related Services		319,553.162
226001 Insurances		72,802.194
227004 Fuel, Lubricants and Oils		230,017.000
228001 Maintenance-Buildings and Structures		65,044.800
228002 Maintenance-Transport Equipment		132,435.281
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,265.000
	<b>Total For Budget Output</b>	<b>1,894,886.516</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,894,886.516
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,894,886.516</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,894,886.516
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 Library</b>		
<b>Budget Output:320026 Library services</b>		

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010203 Digital repository developed for all education resource materials</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
	<ol style="list-style-type: none"> <li>1. Newspapers delivered, (East Africa (72 copies), Observer (72 copies), New Vision (810 copies), Weekend New Vision (110 copies), Bukedde (387 copies) and Daily monitor (540 copies))</li> <li>2. Assorted small office equipment procured</li> <li>3. Assorted IT supplies procured</li> <li>4. Assorted welfare procured.</li> <li>5. Assorted cleaning materials procured</li> <li>6. Assorted stationery procured</li> <li>7. Advertising of library and information services procured</li> </ol>	No variation
	<ol style="list-style-type: none"> <li>1. 108 titles (117 cps) locally purchased</li> <li>2. A total of 507 titles (884 cps) quarter delivered.</li> <li>3. Assorted small office equipment procured</li> <li>4. Assorted IT supplies procured</li> <li>5. Assorted welfare procured.</li> <li>6. Assorted ICT equipment serviced</li> <li>7. Assorted cleaning materials procured</li> <li>8. Assorted printing / stationery procured</li> <li>9. Advertising of library and information services procured</li> <li>10. Libraries at Learning centres monitored</li> </ol>	No variation
	<ol style="list-style-type: none"> <li>1. 08 library staff (4 female and 4 male) trained on KOHA software</li> <li>2. 01 Library staff attended online advanced library management.</li> <li>3. Repair and fixing of West end reception counter completed</li> <li>4. Repair and fixing of carpentry works in West end Library completed</li> <li>5. Fixing and repairing lighting fixtures across the library system on campus procured</li> <li>6. Repair and reconstruction of Barclays library perimeter wall approved, completed</li> </ol>	No variation
	<ol style="list-style-type: none"> <li>1. awareness raising on HIV/AIDS issues conducted</li> <li>2. ender mainstream in all departments activities undertaken.</li> </ol>	No variation

**VOTE: 304 Kyambogo University**

Quarter 4

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

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

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

	1. Awareness raising on HIV/AIDs issues conducted 2. Gender mainstreaming undertaken in library activities	No variation
--	---	--------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,116.182
211107 Boards, Committees and Council Allowances	2,455.237
212101 Social Security Contributions	2,062.875
221001 Advertising and Public Relations	4,100.000
221003 Staff Training	11,922.324
221007 Books, Periodicals & Newspapers	333,511.981
221008 Information and Communication Technology Supplies.	2,930.000
221009 Welfare and Entertainment	3,628.001
221011 Printing, Stationery, Photocopying and Binding	4,645.541
221012 Small Office Equipment	1,062.000
224004 Beddings, Clothing, Footwear and related Services	6,779.148
227001 Travel inland	2,258.000
228001 Maintenance-Buildings and Structures	17,711.161
228004 Maintenance-Other Fixed Assets	4,404.300
282103 Scholarships and related costs	4,585.333
<b>Total For Budget Output</b>	<b>434,172.083</b>
Wage Recurrent	0.000
Non Wage Recurrent	434,172.083
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>434,172.083</b>
Wage Recurrent	0.000
Non Wage Recurrent	434,172.083
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*



**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1604 Retooling of Kyambogo University</b>		
<b>Budget Output:000002 Construction management</b>		
<b>PIAP Output: 1202030504 Science laboratories constructed</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	Eight staff houses renovated after asbestos removal i.e windows, doors,internal,external finishes,mechanical works electrical works and external works	No Variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
313121 Non-Residential Buildings - Improvement		1,999,831.449
	<b>Total For Budget Output</b>	<b>1,999,831.449</b>
	GoU Development	1,999,831.449
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Three smart boards procured with integrated projectors for CTF and CLB	1. Three smart boards procured with integrated projectors for CTF and CLB 2. Thirty chairs procured for the council board room	No Variation
35 desks and 35 chairs procured for staff in faculties and administrative units	1. 50 library students' stack-able leather-padded chairs procured 2. 200 hardener plastic Q-desks, 10 office desks with hanging drawers, and 10 staff mesh swivel chairs procured.	No Variation
3. Projectors procured 4. Clinic management system for medical centre procured	1. Assorted equipment procured for the food Science Laboratory and is now ready for accreditation by UNBS. 2. Clinic management system for medical center procured	No Variation

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1604 Retooling of Kyambogo University</b>		
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Furniture for the legal chamber and staff tribunal offices procured (Board room Table, Staff tables, Staff chairs, Sofa set, Side boards)	1. Clinical equipment for the medical center procured. 2. One executive conference/boardroom table sitting 14 seater procured 3. Fourteen cautiliser mesh conference chairs with armrests.	No Variation
2. Twenty filling cabinets procured for various academic and administrative offices	Four drawer filling cabinets procured for various academic and administrative offices	Inadequate funding
. One piece of food mixer procured for the department of family life and cons	Assorted equipment procured for the department i.e dish washer	no variation though the funds were inadequate
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,	Assorted equipment procured for the department of cosmetology and fashion i.e three salon wall dryers, three massage beds, two working chairs.	No Variation
2. One Nail Treatment System for the department of cosmetology and fashion procured	Three Massage bed procured for the department	No variation
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	Assorted equipment for the department of Hotel and institutional catering procured i.e one coffee and tea making machine, one commercial cooker, two dishwashers,	Inadequate funding
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	Assorted equipment for the dept of Nutritional science & dietetics procured i.e three Tanita body composition analyzers, and one laboratory autoclave for Heyerdahl analysis.	Inadequate funding
2. Thermostat Reactor block (Hach DRB200 Dray Thermostat) procured for faculty of Engineering	Activity not undertaken	inadequate funds
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,external finishes,mechanical works electrical works and external works)	No Variation
Collection, handling and disposal of asbestos sheets from 12 buildings	Collection, handling and disposal of asbestos sheets from 8 buildings completed	Project affected by inadequate funds

**VOTE: 304 Kyambogo University**

Quarter 4

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

Project:1604 Retooling of Kyambogo University

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

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

Thirty five laptops procured for HODs and staff	1. 26 Laptops procured for HODs and staff 2. 54 Desktop computers procured for HOds and staff	No Variation
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 Dragon Software, Omni Reader, two iPad tablets, Baze ET, three Perkins Brailles, Focus Blue 40, Fusion Software, and two HP laptops.	No Variation

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

Item	Spent
313221 Light ICT hardware - Improvement	470,909.000
313222 Heavy ICT hardware - Improvement	671,596.092
313229 Other ICT Equipment - Improvement	53,000.000
313233 Medical, Laboratory and Research & appliances - Improvement	29,969.000
313235 Furniture and Fittings - Improvement	311,343.000
313423 Computer Software - Improvement	138,650.000
352899 Other Domestic Arrears Budgeting	20,503.937
<b>Total For Budget Output</b>	<b>1,695,971.029</b>
GoU Development	1,675,467.092
External Financing	0.000
Arrears	20,503.937
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>3,695,802.478</b>
GoU Development	3,675,298.541
External Financing	0.000
Arrears	20,503.937
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>42,229,566.516</b>
Wage Recurrent	15,765,238.595
Non Wage Recurrent	22,760,625.261
GoU Development	3,675,298.541

**VOTE: 304 Kyambogo University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	28,404.119
	<i>AIA</i>	0.000

**VOTE: 304 Kyambogo University**

Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:01 Education,Sports and skills</b>	
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	
<i>Departments</i>	
<b>Department:001 Affiliations and Extensions</b>	
<b>Budget Output:320043 Teaching and Training</b>	
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
7.22,900 students examined	<ol style="list-style-type: none"> <li>1. DEC year one (355) and year two (353) Examinations conducted</li> <li>2. 153 students sat DES Examinations</li> <li>3. 423 year one and 511 year two DITTE Examinations conducted</li> </ol>
7.22,900 students examined	<ol style="list-style-type: none"> <li>1. DEC year one (355) and year two (353) Examinations conducted</li> <li>2. 153 students sat DES Examinations</li> <li>3. 423 year one and 511 year two DITTE Examinations conducted</li> </ol>
7.22,900 students examined	<ol style="list-style-type: none"> <li>1. DEC year one (355) and year two (353) Examinations conducted</li> <li>2. 153 students sat DES Examinations</li> <li>3. 423 year one and 511 year two DITTE Examinations conducted</li> </ol>
8.37,416 academic documents procured 9.Administrative support services procured (cleaning materials, small office equipment, welfare, maintenance, meetings)	Administrative support services procured (Assorted cleaning materials procured , assorted small office equipment procured
<ol style="list-style-type: none"> <li>1. Beautification and maintenance of the environment done.</li> <li>2. 20% of staff sensitized on HIV/AIDS awareness</li> <li>3. Gender mainstreamed in all Affiliated Institutions.</li> </ol>	1. maintenance and cleaning of the environment done.
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
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	1. 708 DEC students registered

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
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	1. External School practice moderation for 153 DES (repeaters) students done
6.952 draft question papers set	1. DEC year one (355) and year two (353) Examinations conducted 2. 153 students sat DES Examinations 3. 423 year one and 511 year two DITTE Examinations conducted
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	434,368.279
224004 Beddings, Clothing, Footwear and related Services	2,445.610
224008 Educational Materials and Services	511,270.926
228002 Maintenance-Transport Equipment	2,655.044
228003 Maintenance-Machinery & Equipment Other than Transport	2,100.400
<b>Total For Budget Output</b>	<b>952,840.259</b>
Wage Recurrent	0.000
Non Wage Recurrent	952,840.259
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>952,840.259</b>
Wage Recurrent	0.000
Non Wage Recurrent	952,840.259
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Directorate of Graduate training and Research</b>	
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>	

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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	Three (03) research articles/books approved by Research Grants and Publication Committee
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	Three (03) research articles/books approved by Research Grants and Publication Committee
<b>PIAP Output: 1202030304 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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	NA
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. 54 academic staff trained on the updated reviewed graduate guidelines. 2. 51 Graduate students on research supervised 3. 51 graduate students supervisors appointed
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
224011 Research Expenses	220,000.000
<b>Total For Budget Output</b>	<b>220,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	220,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320043 Teaching and Training</b>	

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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	Assorted stationary procured
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
1. Gender mainstreamed in all the directorate's activities and programmes	1. Gender mainstreamed in all the directorate's activities and programmes. 2. Assorted cleaning materials procured.
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>	
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. Assorted corporate wear procured
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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	Three (03) Reviewed Graduate programmes discussed and approved by Graduate Board
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
1. Gender mainstreamed in all the directorate's activities and programmes	1. Gender mainstreamed in all the directorate's activities and programmes



**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

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

<p>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</p>	<p>1. Three (03) Reviewed Graduate programmes discussed and approved by Graduate Board  2. 51 graduate students supervisors appointed  3. Assorted corporate wear procured</p>
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,175.800
211107 Boards, Committees and Council Allowances	23,936.462
212101 Social Security Contributions	1,193.913
221001 Advertising and Public Relations	13,214.656
221003 Staff Training	48,380.491
221007 Books, Periodicals & Newspapers	5,310.000
221008 Information and Communication Technology Supplies.	8,855.000
221009 Welfare and Entertainment	11,622.169
221010 Special Meals and Drinks	7,025.300
221011 Printing, Stationery, Photocopying and Binding	17,664.201
221012 Small Office Equipment	7,070.100
222001 Information and Communication Technology Services.	1,770.000
222002 Postage and Courier	2,642.500
224004 Beddings, Clothing, Footwear and related Services	8,844.363
227001 Travel inland	5,308.000
227003 Carriage, Haulage, Freight and transport hire	1,745.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,500.000
<b>Total For Budget Output</b>	<b>346,257.955</b>
Wage Recurrent	0.000
Non Wage Recurrent	346,257.955
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>566,257.955</b>

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	566,257.955
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:004 Faculty of Agriculture****Budget Output:320008 Community Outreach services****PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained****Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities**

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

Gender mainstreaming in all Faculty activities and programmes undertaken

**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. 150 students participated in ITCSP

1. 150 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

1. 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

1. 150 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

1. Gender mainstreaming in all Faculty activities and programmes undertaken  
 2. Engagement with the Ministry of Agriculture of Hungary and Business entities to design a demonstration Farm with a Business perspective conducted  
 3. Participated in the 3rd Edition of STEAM Festival at Kyambogo University  
 4. Participated in 3rd Uganda National Agriculture Education Show held at the Source of the Nile Show Grounds 24-29th June 2024.

1. 150 students participated in ITCSP

1. 150 students participated in ITCSP(125M, 25F)

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

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

1. 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	1. Gender mainstreaming in all Faculty activities and programmes undertaken
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
282103 Scholarships and related costs	61,999.716
<b>Total For Budget Output</b>	<b>61,999.716</b>
Wage Recurrent	0.000
Non Wage Recurrent	61,999.716
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 320036 Research, Innovation and Technology Transfer**

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

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

1. 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	1. Two (2) mini research projects funded 2. 04 graduate students supervised, examined in a viva voce
--	---

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	Activity not undertaken
--	-------------------------

**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	1. 04 graduate students supervised, examined in a viva voce 2. Two (2) mini research projects funded
--	---

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
224011 Research Expenses			12,661.143
	<b>Total For Budget Output</b>		<b>12,661.143</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		12,661.143
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:320043 Teaching and Training</b>			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
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		1. Procurement of 150 Information Brochures for the Faculty. 2. Collaboration MoUs signed with, i) International Centre for Insect Pest Ecology (ICIPE), ii) University of Florida	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
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		1. Administrative support services( assorted cleaning items, assorted welfare items, assorted office equipment) for effective teaching and learning procured	
<b>PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
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		1. 487 undergraduate students (379 males; 108 females) trained and examined 2. 70 graduate students (58 males; 12 females) trained and examined 3. One (1) study trip for students and two (2) trips for Staff to places for internship collaboration undertaken	

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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	1. 487 undergraduate students (379 males; 108 females) trained and examined 2. Assorted instructional materials procured to support teaching and learning 3. Veterinary Supplies and Services procured to support Animal science practicals
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	1,696,541.095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,489.001
211107 Boards, Committees and Council Allowances	22,129.325
212101 Social Security Contributions	140,316.010
221001 Advertising and Public Relations	1,730.000
221009 Welfare and Entertainment	8,846.147
221011 Printing, Stationery, Photocopying and Binding	11,499.759
222001 Information and Communication Technology Services.	2,656.701
224002 Veterinary supplies and services	7,074.840
224004 Beddings, Clothing, Footwear and related Services	1,760.010
224008 Educational Materials and Services	45,569.080
227001 Travel inland	4,059.000
228004 Maintenance-Other Fixed Assets	6,125.500
<b>Total For Budget Output</b>	<b>2,133,796.468</b>
Wage Recurrent	1,696,541.095
Non Wage Recurrent	437,255.373
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,208,457.327</b>
Wage Recurrent	1,696,541.095
Non Wage Recurrent	511,916.232
Arrears	0.000

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Department:005 Faculty of Arts and Social Sciences</b>	
<b>Budget Output:320008 Community Outreach services</b>	
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
1. Environment improved and Maintained 2. sensitizing of 60 staff on HIV/AIDS conducted 3. 60 staff trained on gender issues.	NA
1.1800 students supervised under internship 2. 4 students of Master of Social Work Supervised 3. 4 Community engagements and inter agency collaborations	1. 700 students supervised under internship 2. 4 students of Master of Social Work Supervised 3. Two Community engagements and inter agency collaborations
<b>PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained</b>	
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>	
1. Environment improved and Maintained 2. sensitizing of 60 staff on HIV/AIDS conducted 3. 60 staff trained on gender issues.	NA
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
1.1800 students supervised under internship 2. 4 students of Master of Social Work Supervised 3. 4 Community engagements and inter agency collaborations	1. 700 students supervised under internship 2. Four students of Master of Social Work Supervised 3. Two Community engagements and inter agency collaborations
<i>US\$ Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
282103 Scholarships and related costs	172,820.099
<b>Total For Budget Output</b>	<b>172,820.099</b>
Wage Recurrent	0.000
Non Wage Recurrent	172,820.099
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320043 Teaching and Training</b>	

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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 )	NA
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	NA
15.2000 students supervised under internship 16. 4 students of Master of Social Work Supervised 17. 4 Community engagements and inter agency collaborations	NA
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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	NA
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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	1. Welfare and entertainment items purchased 2. Computer supplies and IT services procured. 3. Two Academic Trips undertaken 4. Mainstreamed gender issues in all Faculty activities and programme
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.	NA
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.	1. NSSF for 48 Full time staff Remitted 2. Cleaning and Sanitation Materials for the six departments procured.

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

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

15. 2000 students supervised under internship 16. 4 students of Master of Social Work Supervised 17. 4 Community engagements and inter agency collaborations	1. 700 students supervised under internship 2. Four students of Master of Social Work Supervised 3. Two Community engagements and inter agency collaborations
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211101 General Staff Salaries	4,212,822.347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	852,636.800
211107 Boards, Committees and Council Allowances	16,116.262
212101 Social Security Contributions	453,720.674
221001 Advertising and Public Relations	2,800.000
221007 Books, Periodicals & Newspapers	9,300.000
221008 Information and Communication Technology Supplies.	7,595.000
221009 Welfare and Entertainment	10,584.912
221011 Printing, Stationery, Photocopying and Binding	47,709.110
221012 Small Office Equipment	5,667.000
222001 Information and Communication Technology Services.	1,410.000
224004 Beddings, Clothing, Footwear and related Services	9,375.015
224008 Educational Materials and Services	85,891.896
227001 Travel inland	4,240.000
228003 Maintenance-Machinery & Equipment Other than Transport	7,081.580
228004 Maintenance-Other Fixed Assets	2,833.000
<b>Total For Budget Output</b>	<b>5,729,783.596</b>
Wage Recurrent	4,212,822.347
Non Wage Recurrent	1,516,961.249
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,902,603.695</b>
Wage Recurrent	4,212,822.347
Non Wage Recurrent	1,689,781.348
Arrears	0.000



**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Department:006 Faculty of Arts and Humanities</b>	
<b>Budget Output:320008 Community Outreach services</b>	
<b>PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained</b>	
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>	
1. six (6) Academic Field Study trips focusing on Archeology, Geography, Heritage, among others arts Conducted	1. 02 Academic Field trips (One Academic Fieldtrip by Department of History,Archeology and Heritage to Eastern Uganda and One trip of Kiswahili students to Makerere University) conducted
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	1. Gender mainstreamed in all the faculty's activities and programs
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	1. Gender mainstreamed in all the faculty's activities and programs
<b>PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning</b>	
<b>Programme Intervention: 12050103 Establish a functional labour market</b>	
1.ITCSP for 1200 students Conducted 2.Two Community engagements by staff and students in career guidance, environmental conservation undertaken	1. ITCSP for 1200 students Conducted
1.ITCSP for 1200 students Conducted 2.Two Community engagements by staff and students in career guidance, environmental conservation undertaken	1. One Academic Fieldtripby Department of History,Archeology and Heritage to Eastern Uganda and One trip of Kiswahili students to Makerere University conducted 2. ITCSP for 1200 students Conducted
<b>PIAP Output: 1202030304 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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	NA

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
282103 Scholarships and related costs		193,974.769
	<b>Total For Budget Output</b>	<b>193,974.769</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	193,974.769
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
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. 03 Non- Award Research published (02 Male,01 Female ) 2. Supervision of over 34 student research projects conducted. 3. 25 Masters research projects submitted for internal and external examination.	
4.2 Social and Scientific Research Seminars for Research capacity building, paper presentations, dissemination research findings and proposal presentations conducted	1. 01 Social and Scientific Research Seminar for Research capacity building, paper presentations, dissemination research findings and proposal presentations for all graduate students (33 Females,48 Males) conducted	
1. Gender Based approaches for improving food safety, value addition & marketing in livestock system identified, incubated and put into practice	1. Gender Based approaches for improving food safety, value addition & marketing in livestock system identified, incubated and put into practice	
1. Twelve Research Grant Project proposals developed	1. 03 Non- Award Research published (02 Male,01 Female ) 2. Supervision of over 34 student research projects conducted. 3. 25 Masters research projects submitted for internal and external examination.	
1. Twelve Research Grant Project proposals developed	1. 03 Non- Award Research published (02 Male,01 Female ) 2. 34 undergraduate student research projects supervised. 3. 25 Masters research projects submitted for internal and external examination.	

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
1. Twelve Research Grant Project proposals developed	NA	
<b>PIAP Output: 1202030304 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
1. Gender Based approaches for improving food safety, value addition & marketing in livestock system identified, incubated and put into practice	1. Gender Based approaches for improving food safety, value addition & marketing in livestock system identified, incubated and put into practice	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
282103 Scholarships and related costs	46,452.750	
<b>Total For Budget Output</b>		<b>46,452.750</b>
Wage Recurrent	0.000	
Non Wage Recurrent	46,452.750	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
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,	1. Assortment of educational materials procured by Department of History, Archaeology and Heritage, Performing Arts , Geography an Performing Arts 2. End of Semester examinations administered to 3,671 Undergraduate and 42 Graduate students. 3. One Academic Fieldtrip by Department of History,Archeaology and Heritage to Eastern Uganda and One trip of Kiswahili students to Makerere University conducted	

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
4. 100 (45M, 55F) postgraduate students trained 5. NSSF on Teaching Allowance for 150 staff paid	1. 42 graduate students trained and examined
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 and Heritage	1. One Academic Fieldtrip by Department of History, Archeology and Heritage to Eastern Uganda and One trip of Kiswahili students to Makerere University conducted 2. 01 Seminar for all graduate students (33 Females, 48 Males) conducted
1. Beautification and maintenance of the environment undertaken. 2. 60 staff members sensitized on HIV/AIDS awareness 3. Gender mainstreamed in all Faculty activities and programmes.	1. Gender mainstreamed in all Faculty activities and programmes.
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
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	1. Wages and salaries for 97 staff paid 2. NSSF for 97 staff on Wages and Salaries paid 3. 3,671 Undergraduate, and 42 graduate students trained and examined
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. 180 up to date inclusive Text Books titles for 6 Department purchased	1. 3,671 Undergraduate, and 42 graduate students trained and examined 2. Assortment of educational materials for Department of History, Archaeology and Heritage, Performing Arts, Geography and Performing Arts procured
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	1. 01 Inland travel to Soroti Learning Centre to meet with staff and marketing programmes in the faculty and university at large conducted
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	1. 18 Meetings (06 Faculty Board Meetings, 12 Departmental meetings) to consider PhD mock defence, Higher Degrees committee, Appointments, Promotions and Appraisals, Staff Development, Research Grants and Publications and consideration of students' results conducted

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
1.ITCSP for 1200 students Conducted 2.02 Community engagements by staff and students in career guidance, environmental conservation undertaken	1. One Academic Fieldtrip by Department of History,Archeaology and Heritage to Eastern Uganda and One trip of Kiswahili students to Makerere University conducted
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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. 02 communities trained in gender Based approaches to improve food safety, value addition & marketing in livestock system
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	1. 3,671 Undergraduate, and 42 graduate students trained and examined 2. Wages and salaries for 97 staff paid 3. Payment of NSSF for 97 staff done
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
Item	Spent
211101 General Staff Salaries	5,460,177.238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	982,126.600
211107 Boards, Committees and Council Allowances	61,178.107
212101 Social Security Contributions	520,061.536
221008 Information and Communication Technology Supplies.	8,845.000
221009 Welfare and Entertainment	17,462.828
221012 Small Office Equipment	6,938.240
222001 Information and Communication Technology Services.	1,800.000
224004 Beddings, Clothing, Footwear and related Services	18,370.993
224008 Educational Materials and Services	169,884.233
227001 Travel inland	9,740.800
228001 Maintenance-Buildings and Structures	24,679.510
228003 Maintenance-Machinery & Equipment Other than Transport	4,152.100
<b>Total For Budget Output</b>	<b>7,285,417.185</b>
Wage Recurrent	5,460,177.238

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,825,239.947
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>7,525,844.704</b>
	Wage Recurrent	5,460,177.238
	Non Wage Recurrent	2,065,667.466
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:007 Faculty of Education****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**

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. Gender mainstreamed in all the faculty's activities
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. Gender mainstreamed in all the faculty's activities

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Spent
282103 Scholarships and related costs	734,337.992
<b>Total For Budget Output</b>	<b>734,337.992</b>
Wage Recurrent	0.000
Non Wage Recurrent	734,337.992
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320036 Research, Innovation and Technology Transfer**

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

home based early learning initiatives in marginalized communities sustained

home based early learning initiatives in marginalized communities sustained

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. 05 academic staff conducted research and published articles in international peer reviewed journals.

**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

1. 05 academic staff conducted research and published articles in international peer reviewed journals.
2. 02 support supervision and professional development in Early Childhood Education Programmes of Kyambogo University conducted at only Kyambogo University Learning Centres at Soroti and Bushenyi.

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. 05 academic staff conducted research and published articles in international peer reviewed journals.
2. 02 support supervision and professional development in Early Childhood Education Programmes of Kyambogo University conducted at only Kyambogo University Learning Centres at Soroti and Bushenyi.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
282103 Scholarships and related costs	2,036.000
<b>Total For Budget Output</b>	<b>2,036.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,036.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training**

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
5. Administrative support services for 7 departments procured 6. 20 offices for the faculty cleaned and well maintained	1. Administrative support services for 7 departments procured
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	Activity not undertaken
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
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	1. 4,650 undergraduate and 139 graduate students effectively taught. 2. Supervised school/college practice for 2,206 undergraduate education students conducted in May and June 2024. 3. 01 PhD student defense and 11 Master student viva-voce examinations conducted. 4. 02 Academic staff with doctoral degrees started on their PhDs
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 (welfare , entertainment and cleaning materials) for 7 Departments procured
7. Offices painted & burglar proofed , sanitation & signage improved 8. 2 TV/Radio KyU Education Programmes Aired	1. School of Education Dean's Office painted.
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
5. Administrative support services for 7 departments procured 6. 20 offices for the faculty cleaned and well maintained	1. 20 offices for the faculty cleaned and well maintained



**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<p>5. Administrative support provided for 7 Departments (welfare , entertainment and cleaning materials)</p> <p>6.School ICT equipment maintained and ICT Lab upgraded with 2 sets of N-computing devices &amp; 12 monitors</p>	<p>1. Administrative support (welfare , entertainment and cleaning materials) for 7 Departments procured</p>
<p>7.Offices painted &amp; burglar proofed , sanitation &amp; signage improved</p> <p>8. 2 TV/Radio KyU Education Programmes Aired</p>	<p>1. School of Education Dean's Office painted.</p>

**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management**

<p>5. Administrative support provided for 7 Departments (welfare , entertainment and cleaning materials)</p> <p>6.School ICT equipment maintained and ICT Lab upgraded with 2 sets of N-computing devices &amp; 12 monitors</p>	<p>1. Administrative support (welfare , entertainment and cleaning materials) for 7 Departments procured</p>
<p>7.Offices painted &amp; burglar proofed , sanitation &amp; signage improved</p> <p>8. 2 TV/Radio KyU Education Programmes Aired</p>	<p>1. School of Education Dean's Office painted.</p>

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211101 General Staff Salaries	3,820,238.915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	535,979.078
211107 Boards, Committees and Council Allowances	38,956.746
212101 Social Security Contributions	381,218.956
221001 Advertising and Public Relations	900.910
221009 Welfare and Entertainment	13,246.542
221011 Printing, Stationery, Photocopying and Binding	28,246.252
221012 Small Office Equipment	13,269.210
224004 Beddings, Clothing, Footwear and related Services	10,616.522
224008 Educational Materials and Services	120,725.684
227001 Travel inland	4,405.000
228001 Maintenance-Buildings and Structures	8,848.150
228003 Maintenance-Machinery & Equipment Other than Transport	12,277.761
<b>Total For Budget Output</b>	<b>4,988,929.726</b>
Wage Recurrent	3,820,238.915

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,168,690.811
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,725,303.718</b>
	Wage Recurrent	3,820,238.915
	Non Wage Recurrent	1,905,064.803
	Arrears	0.000
	<i>AIA</i>	0.000

**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

1. Staff from Faculty of Engineering trained in oil and gas.  
2. IWRA membership plus IAHR membership subscribed.  
3. ,400 students participated in ITSCP, and 1000 students for in house training.  
4. 527 students took part in a career fair in liaison with American Tower Cooperation 10 May 2024.

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

1. Staff from Faculty of Engineering trained in oil and gas.  
2. 2,400 students participated in ITSCP, and 1000 students for in house training.  
3. 527 students took part in a career fair in liaison with American Tower Cooperation 10 May 2024.

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

1. Five Community engagements by staff and students in health and safety undertaken  
2 .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

2400 students participated in ITCSP and1000 students for in house training

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030304 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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	1. The office of the Dean under Student project improved in terms of space and conducive facility like Toilet, tea room and a board room. 2. The visibility of the Administrative offices of the faculty successfully accomplished. 3. Faculty buildings restored through the student work scheme project. 4. Maintenance of the medical center was done in terms of renovation and painting of the houses, fixing facilities, improving toilets, etc.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
282103 Scholarships and related costs	273,340.328
<b>Total For Budget Output</b>	<b>273,340.328</b>
Wage Recurrent	0.000
Non Wage Recurrent	273,340.328
Arrears	0.000
<i>AIA</i>	0.000

**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	1. Five competitive research grant projects awarded 2. Three Research publications produced
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
282103 Scholarships and related costs	99,500.000
<b>Total For Budget Output</b>	<b>99,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	99,500.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output: 320043 Teaching and Training</b>	
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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 6 Departments provided	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 6 Departments provided
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 6 Departments provided	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 items for 6 Departments 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 6 Departments provided	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 6 Departments provided
2. A total of 300 (190M, 110F) postgraduate students trained and examined	A total of 300 (190M, 110F) postgraduate students trained and examined
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
2. A total of 300 (190M, 110F) postgraduate students trained and examined	A total of 300 students 190 Male and 110 Female Postgraduates trained and examined.
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
2. A total of 300 (190M, 110F) postgraduate students trained and examined	A total of 300 students 190 Male and 110 Female Postgraduates trained and examined.
2. A total of 300 (190M, 110F) postgraduate students trained and examined	A total of 300 students 190 Male and 110 Female Postgraduates trained and examined.

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
1. 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 across the 5 departments of the faculty of Engineering.	
2. A total of 300 (190M, 110F)postgraduate students trained and examined.	2. A total of 300 students 190 Male and 110Female Postgraduates trained and examined.	
3. 15 Offices cleaned and well maintained	3. 15 Offices cleaned and well maintained.	
4. welfare for 6Departments provided	4. Staff welfare items purchased for the 6 departments.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	3,155,610.812	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,179,207.113	
211107 Boards, Committees and Council Allowances	48,804.302	
212101 Social Security Contributions	436,567.002	
221001 Advertising and Public Relations	7,222.450	
221003 Staff Training	6,750.000	
221007 Books, Periodicals & Newspapers	2,250.000	
221008 Information and Communication Technology Supplies.	20,140.000	
221009 Welfare and Entertainment	14,482.325	
221010 Special Meals and Drinks	20,500.001	
221011 Printing, Stationery, Photocopying and Binding	35,476.271	
221012 Small Office Equipment	6,750.000	
221017 Membership dues and Subscription fees.	2,250.000	
222001 Information and Communication Technology Services.	3,240.000	
224004 Beddings, Clothing, Footwear and related Services	32,232.131	
224008 Educational Materials and Services	489,643.993	
226001 Insurances	3,150.000	
227001 Travel inland	2,250.000	
228003 Maintenance-Machinery & Equipment Other than Transport	17,780.000	
228004 Maintenance-Other Fixed Assets	6,478.968	
<b>Total For Budget Output</b>	<b>5,490,785.368</b>	
Wage Recurrent	3,155,610.812	

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,335,174.556
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,863,625.696</b>
	Wage Recurrent	3,155,610.812
	Non Wage Recurrent	2,708,014.884
	Arrears	0.000
	<i>AIA</i>	0.000

Department:009 Faculty of Science

Budget Output:320008 Community Outreach services

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

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

6.1300 Students participated in ITCSP 7.500 Government sponsored students participated in ITCSP	<ol style="list-style-type: none"> <li>1. A total of 700 students participated in ITCSP in external organizations and In-house</li> <li>2. Internship Allowances for 300 government sponsored students paid.</li> <li>3. External IT and In-house supervisors paid</li> <li>4. Supply of In-house Materials for Food Science and Technology paid</li> </ol>
--	---

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**

1.02 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	<ol style="list-style-type: none"> <li>1. STEAM festival and the Pre-STEAM conference hosted</li> <li>2. 01 MOU signed with Kampala School of Health Sciences</li> </ol>
--	--

6.1300 Students participated in ITCSP  
7.500 Government sponsored students participated in ITCSP

NA

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

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

6.1300 Students participated in ITCSP 7.500 Government sponsored students participated in ITCSP	1. A total of 700 students participated in ITCSP in external organizations and In-house
--	---

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

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

6.1300 Students participated in ITCSP 7.500 Government sponsored students participated in ITCSP	1. A total of 700 students participated in ITCSP in external organizations and In-house
--	---

6.1300 Students participated in ITCSP 7.500 Government sponsored students participated in ITCSP	1. A total of 700 students participated in ITCSP in external organizations and In-house
--	---

6.1300 Students participated in ITCSP 7.500 Government sponsored students participated in ITCSP	1. A total of 700 students participated in ITCSP in external organizations and In-house
--	---

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

*UShs Thousand*

Item	Spent
282103 Scholarships and related costs	324,999.953
<b>Total For Budget Output</b>	<b>324,999.953</b>
Wage Recurrent	0.000
Non Wage Recurrent	324,999.953
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320036 Research, Innovation and Technology Transfer**

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

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

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 an its fractiona as ingriendients in tuber,legume and cereal staple flours conducted
RESEARCH AND INNOVATION 1.04 MoU and/or collaborations with both local and international universities and research organisation20 Research publications produced 2.16 Research grants/Projects awarded 3.12 public lectures conducted	1. 07 Research papers published in internationally recognized journals 2. Viva voce for 2 MSc students conducted. 3. 01 MOU signed with Kampala School of Health Sciences
RESEARCH AND INNOVATION 1.04 MoU and/or collaborations with both local and international universities and research organisation20 Research publications produced 2.16 Research grants/Projects awarded 3.12 public lectures conducted	NA

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

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

<p>4.01 STEAM Festival organised 5.01 Graduate conference and symposium conducted 6. Collaborating with both local and international universities and research organisation undertaken</p>	<p>1. STEAM festival and the Pre-STEAM conference hosted</p>
<p>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</p>	<p>1. 01 MOU signed with Kampala School of Health Sciences 2. 07 Research papers published in internationally recognized journals</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
282103 Scholarships and related costs	35,280.750
<b>Total For Budget Output</b>	<b>35,280.750</b>
Wage Recurrent	0.000
Non Wage Recurrent	35,280.750
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 320043 Teaching and Training**

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

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

<p>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</p>	<p>1. Deductions for May 2024 paid to National Union Of Educational Institutions done 2. Verification fees for verifying Facilities at Faculty of Science to National Council for Higher Education paid 3. 01 Curriculum for BSC Education reviewed by the department of Mathematics and Statistics, Physics, Chemistry and Biological Sciences 4. 02 Curricula (BSC and Diploma) reviewed by the department of Food Science and Technology 5. Assorted welfare materials procured</p>
--	--



**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
<p>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</p> <p>2.10 Academic field trips for 10 Bachelors programmes conducted</p>	<p>1. A total of 1279 students (851male, and 428 female; 7PWD) trained and examined</p> <p>2. 04 field trips( for department of Physics, 1 field trip to Kapchorwa for department of Sports Science, 1 field trip to Nyanza Textile for department of Chemistry and 1 field trip to Western Uganda for department of Biological Sciences) conducted</p>
<p>7. Various schools (Department of Textile and Sports) plus learning centers visited</p> <p>8. 17 White Boards Purchased</p> <p>9. Equipment in the food lab renovated and repaired</p> <p>10. Design Expert for Food Science, STATA, MATLAB and Origin acquired</p>	<p>1. Supply of Educational Materials for department of Food Science and Technology, Textiles paid</p> <p>2. Servicing tread mills for department of Sports Science paid</p> <p>3. 01 Food Laboratory (Microbiology) renovated to international standards and UNBS recognition</p>
<b>PIAP Output: 1205010909 Restructured TVET and University training programmes in light of dual system</b>	
<b>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).</b>	
<p>7. Various schools (Department of Textile and Sports) plus learning centers visited</p> <p>8. 17 White Boards Purchased</p> <p>9. Equipment in the food lab renovated and repaired</p> <p>10. Design Expert for Food Science, STATA, MATLAB and Origin acquired</p>	<p>1. Supply of Educational Materials for department of Food Science and Technology, Textiles paid</p> <p>2. Servicing tread mills for department of Sports Science paid</p> <p>3. 01 Food Laboratory (Microbiology) renovated to international standards and UNBS recognition</p>
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
<p>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</p> <p>2.10 Academic field trips for 10 Bachelors programmes conducted</p>	<p>1. A total of 1279 students (851male, and 428 female; 7PWD) trained and examined</p> <p>2. 04 field trips( for department of Physics, 1 field trip to Kapchorwa for department of Sports Science, 1 field trip to Nyanza Textile for department of Chemistry and 1 field trip to Western Uganda for department of Biological Sciences) conducted</p>

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010705 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>	
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. Deductions for May 2024 paid to National Union Of Educational Institutions done 2. Verification fees for verifying Facilities at Faculty of Science to National Council for Higher Education paid 3. 01 Curriculum for BSC Education reviewed by the department of Mathematics and Statistics, Physics, Chemistry and Biological Sciences 4. 02 Curricula (BSC and Diploma) reviewed by the department of Food Science and Technology 5. Assorted welfare materials procured
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	8,041,147.238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	828,672.117
211107 Boards, Committees and Council Allowances	22,824.305
212101 Social Security Contributions	755,010.511
221001 Advertising and Public Relations	13,283.000
221007 Books, Periodicals & Newspapers	23,022.700
221009 Welfare and Entertainment	26,549.140
221011 Printing, Stationery, Photocopying and Binding	66,416.625
221012 Small Office Equipment	11,383.111
224004 Beddings, Clothing, Footwear and related Services	13,908.118
224008 Educational Materials and Services	634,218.520
227001 Travel inland	15,940.200
228001 Maintenance-Buildings and Structures	44,275.511
228003 Maintenance-Machinery & Equipment Other than Transport	21,810.999
<b>Total For Budget Output</b>	<b>10,518,462.095</b>
Wage Recurrent	8,041,147.238
Non Wage Recurrent	2,477,314.857
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>10,878,742.798</b>

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	8,041,147.238
	Non Wage Recurrent	2,837,595.560
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:011 Faculty of Special Needs and Rehabilitation****Budget Output:320008 Community Outreach services****PIAP Output: 1205010108 Research and Innovation fund established in public universities****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

1. 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. 600 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. 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
---	---

**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. 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

**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. Gender mainstreamed in all the faculty's activities and programs
---	---

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
282103 Scholarships and related costs	71,634.865
<b>Total For Budget Output</b>	<b>71,634.865</b>
Wage Recurrent	0.000
Non Wage Recurrent	71,634.865
Arrears	0.000

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>	
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
1. 6 research publications produced 2. 4 research grants/Projects awarded	1. Three articles have been submitted for publication and are currently under peer review. 2. Three research seminars conducted: one for PhD students, and two for staff and students.
students trained on Inclusive Disability Entrepreneurship	Activity not undertaken
6 research publications produced 4 research grants/Projects awarded	1. Three articles have been submitted for publication and are currently under peer review. 2. Three research seminars conducted: one for PhD students, and two for staff and students.
<b>PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning</b>	
<b>Programme Intervention: 12050103 Establish a functional labour market</b>	
7 Community engagements by staff and students in Disability inclusion, specila needs assessment and rehabilitation undertaken 869 students participated in ITCSP	1. Three articles have been submitted for publication and are currently under peer review. 2. Three research seminars conducted: one for PhD students, and two for staff and students.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
282103 Scholarships and related costs	47,724.500
<b>Total For Budget Output</b>	<b>47,724.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	47,724.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320043 Teaching and Training</b>	

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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 progamme developed and accredited by NCHE ( Bachelor of science	1. A total of 1274 undergraduate students trained and examined. 2. 18 undergraduate and graduate students with disabilities assessed, trained and examined 3. 114 graduate students trained and examined.
<b>PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
1. Administrative support services for the faculty procured	1. 32 offices cleaned and well maintained 2. 10 Internet access points created across the faculty to strengthen internet 3. Faculty boardroom painted, and 22 boardroom chairs refurbished, fitted with curtains and floor carpets. 4. Dedicated digital learning platform for the faculty created with accessibility features
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 progamme developed and accredited by NCHE ( Bachelor of science	1. 1274 (1500M (3PWDs 2000F, (6PWDs) undergraduate students trained and examined 2. 81 (45M, 56F)postgraduate students trained and examined 3. 1 educational trip to Mengo hospital eye department by staff of the department of visual impairment studies
1. Administrative support services for the faculty procured	1. Administrative support services for the faculty procured
<b>PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management</b>	
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 progamme developed and accredited by NCHE ( Bachelor of science	1. 1274 (1500M (3PWDs 2000F, (6PWDs) undergraduate students trained and examined 2. 81 (45M, 56F)postgraduate students trained and examined
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	2,484,691.305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	365,255.603
211107 Boards, Committees and Council Allowances	28,116.858
212101 Social Security Contributions	248,597.074
221001 Advertising and Public Relations	4,250.000

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221007 Books, Periodicals & Newspapers	3,390.000
221009 Welfare and Entertainment	5,935.420
221011 Printing, Stationery, Photocopying and Binding	5,418.672
221012 Small Office Equipment	3,365.000
224004 Beddings, Clothing, Footwear and related Services	1,584.200
224008 Educational Materials and Services	70,931.581
225101 Consultancy Services	4,390.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,771.186
228004 Maintenance-Other Fixed Assets	3,275.000
<b>Total For Budget Output</b>	<b>3,231,971.899</b>
Wage Recurrent	2,484,691.305
Non Wage Recurrent	747,280.594
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,351,331.264</b>
Wage Recurrent	2,484,691.305
Non Wage Recurrent	866,639.959
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:012 Faculty of Vocational Studies</b>	
<b>Budget Output:320008 Community Outreach services</b>	
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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	1. Environment at School of Vocational Studies beautified and maintained

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained</b>	
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>	
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	1. Environment at the School beautified and maintained
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	1. 575 females and 295 male students participated in ITCSP
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>	
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>	
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	1. Environment at School of Vocational Studies beautified and maintained 2. School of Vocational participated in the KyU STEAM festival
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	1. Environment at School of Vocational Studies beautified and maintained
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	1. Environment at School of Vocational Studies beautified and maintained
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	1. Environment at School of Vocational Studies beautified and maintained 2. School of Vocational participated in the KyU STEAM festival
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	1. Environment at School of Vocational Studies beautified and maintained 2. School of Vocational participated in the KyU STEAM festival
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	1. Environment at School of Vocational Studies beautified and maintained 2. School of Vocational participated in the KyU STEAM festival

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
282103 Scholarships and related costs	65,699.314
<b>Total For Budget Output</b>	<b>65,699.314</b>
Wage Recurrent	0.000
Non Wage Recurrent	65,699.314
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>	
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
1. 6 Research publications produced 2. 3 research grants/Projects awarded	1. 01 article published in peer-reviewed journals 2. 01 joint research grant won with Mountains of the Moon University 3. 02 Graduate student report submitted
<b>PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning</b>	
<b>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</b>	
1. 6 Research publications produced 2. 3 research grants/Projects awarded	1. 01 article published in peer-reviewed journals 2. 01 joint research grant won with Mountains of the Moon University 3. 02 Graduate student report submitted
1. 3 research grants/Projects awarded 2. 6 Research publications produced	1. 01 article published in peer-reviewed journals 2. 01 joint research grant won with Mountains of the Moon University 3. 02 Graduate student report submitted
1. 6 Research publications produced 2. 3 research grants/Projects awarded	1. 01 article published in peer-reviewed journals 2. 01 joint research grant won with Mountains of the Moon University 3. 02 Graduate student report submitted
1. 6 Research publications produced 2. 3 research grants/Projects awarded	1. 01 article published in peer-reviewed journals 2. 01 joint research grant won with Mountains of the Moon University 3. 02 Graduate student report submitted
1. 6 Research publications produced 2. 3 research grants/Projects awarded	1. 01 article published in peer-reviewed journals 2. 01 joint research grant won with Mountains of the Moon University 3. 02 Graduate student report submitted



**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
282103 Scholarships and related costs			1,587.992
	<b>Total For Budget Output</b>		<b>1,587.992</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		1,587.992
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:320043 Teaching and Training</b>			
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
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		1. 431 Female and 135 male postgraduate and undergraduate students trained and examined 2. Study trips for 264 female and 136 male students conducted 3. One programme developed and presented at School level	
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
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		1. 431 Female and 135 male postgraduate and undergraduate students trained and examined 2. Study trips for 264 female and 136 male students carried out 3. One programme developed and presented at School level	
<b>PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>			
7. 2 Community engagements by staff and students in nutrition assessment and counselling .		Activiity not carried out	

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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	1. 431 Female and 135 male postgraduate and undergraduate students trained and examined
<b>PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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	1. 431 Female and 135 male postgraduate and undergraduate students trained and examined
<b>PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management</b>	
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	1. 431 Female and 135 male postgraduate and undergraduate students trained and examined 2. Study trips for 264 female and 136 male students conducted 3. One programme developed and presented at School level
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	1. 431 Female and 135 male postgraduate and undergraduate students trained and examined 2. Study trips for 264 female and 136 male students carried out 3. One programme developed and presented at School level
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	1. 431 Female and 135 male postgraduate and undergraduate students trained and examined 2. Study trips for 264 female and 136 male students carried out 3. One programme developed and presented at School level

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management</b>	
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	1. 431 Female and 135 male postgraduate and undergraduate students trained and examined 2. Study trips for 264 female and 136 male students carried out 3. One programme developed and presented at School level
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	1. 431 Female and 135 male postgraduate and undergraduate students trained and examined 2. Study trips for 264 female and 136 male students carried out 3. One programme developed and presented at School level
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	1. 431 Female and 135 male postgraduate and undergraduate students trained and examined 2. Study trips for 264 female and 136 male students carried out 3. One programme developed and presented at School level
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>US\$ Thousand</b>
211101 General Staff Salaries	1,107,298.981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,838.260
211107 Boards, Committees and Council Allowances	4,153.948
212101 Social Security Contributions	126,794.389
221001 Advertising and Public Relations	1,815.000
221007 Books, Periodicals & Newspapers	2,650.000
221009 Welfare and Entertainment	4,401.391
221011 Printing, Stationery, Photocopying and Binding	5,294.047
221012 Small Office Equipment	3,509.187
224004 Beddings, Clothing, Footwear and related Services	2,648.053
224008 Educational Materials and Services	76,438.828
227001 Travel inland	3,364.200
228004 Maintenance-Other Fixed Assets	1,328.351
<b>Total For Budget Output</b>	<b>1,527,534.635</b>
Wage Recurrent	1,107,298.981

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 420,235.654
	Arrears 0.000
	<i>AIA</i> 0.000
	<b>Total For Department 1,594,821.941</b>
	Wage Recurrent 1,107,298.981
	Non Wage Recurrent 487,522.960
	Arrears 0.000
	<i>AIA</i> 0.000

**Department:015 Learning Centers (Bushenyi and Soroti)****Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

3.2 Learning Centres and 16 Distance Education Centres monitored	1. 2,360 students under Centre for Distance Education trained
4.Guild activities in 2 Learning Centres conducted	2. 1,600 students Centre for Distance Education examined for May 2024
5.4 KYU Community (School & Faculties) engagements by E-Learning Team to support Faculty on Online Teaching & Learning undertaken	3. 360 students from Bushenyi Learning Centre trained and examined
	4. 1,100 students from Soroti Learning Centre trained and examined (including BEPE, BSNEE and BESE)
	5. 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	1. 2,360 students under Centre for Distance Education trained
2.Administrative and Support services for Teaching and Learning Procured	2. 1,600 students Centre for Distance Education examined for May 2024
	3. 360 students from Bushenyi Learning Centre trained and examined
	4. 1,100 students from Soroti Learning Centre trained and examined (including BEPE, BSNEE and BESE)
	5. Administrative and Support services for Teaching and Learning Procured

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<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. 2,360 students under Centre for Distance Education trained</p> <p>2. 1,600 students Centre for Distance Education examined for May 2024</p> <p>3. 360 students from Bushenyi Learning Centre trained and examined</p> <p>5. 1,100 students from Soroti Learning Centre trained and examined (including BEPE, BSNEE and BESE</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. 700 students Centre for Distance Education supervised for School Practice</p> <p>2. 120 students from Bushenyi Learning Centre supervised for internship and school practice</p> <p>3. 465 students from Soroti Learning Centre supervised for internship and school practice</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 &amp; Faculties) engagements by E-Learning Team to support Faculty on Online Teaching &amp; Learning undertaken</p>	<p>1. 2,360 students under Centre for Distance Education trained</p> <p>2. 1,600 students Centre for Distance Education examined for May 2024</p> <p>3. 360 students from Bushenyi Learning Centre trained and examined</p> <p>4. 1,100 students from Soroti Learning Centre trained and examined (including BEPE, BSNEE and BESE</p> <p>5. 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. 700 students Centre for Distance Education supervised for School Practice</p> <p>2. 120 students from Bushenyi Learning Centre supervised for internship and school practice</p> <p>3. 465 students from Soroti Learning Centre supervised for internship and school practice</p>
<p><b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b></p>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,695,882.094
211107 Boards, Committees and Council Allowances	22,895.121
212101 Social Security Contributions	122,956.350

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	14,168.380
221011 Printing, Stationery, Photocopying and Binding	22,479.018
221012 Small Office Equipment	13,283.000
221017 Membership dues and Subscription fees.	668.000
223005 Electricity	28,338.144
223006 Water	10,626.804
224004 Beddings, Clothing, Footwear and related Services	7,076.054
224008 Educational Materials and Services	482,999.337
227001 Travel inland	60,669.000
228003 Maintenance-Machinery & Equipment Other than Transport	27,436.577
281401 Rent	404,000.000
282103 Scholarships and related costs	279,418.863
<b>Total For Budget Output</b>	<b>3,192,896.742</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,192,896.742
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,192,896.742</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,192,896.742
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:017 School of Architecture and Build Environment</b>	
<b>Budget Output:320008 Community Outreach services</b>	
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
1.A total of 840 (613M, 227F) undergraduate externally trained, supervised and examined (ITCSP)	NA

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>	
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>	
1. 3 Community engagements by staff and students in Built Environment undertaken	1. A total of 840 (613M, 227F) undergraduate externally trained, supervised and examined (ITCSP)
1.A total of 840 (613M, 227F) undergraduate externally trained, supervised and examined (ITCSP)	1. A total of 840 (613M, 227F) undergraduate students externally trained, supervised and examined in ITCSP
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	1. Gender mainstreamed in the faculty's activities and programs
1. 3 Community engagements by staff and students in Built Environment undertaken	Activity not undertaken

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
282103 Scholarships and related costs	196,423.491
<b>Total For Budget Output</b>	<b>196,423.491</b>
Wage Recurrent	0.000
Non Wage Recurrent	196,423.491
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320036 Research, Innovation and Technology Transfer****PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1. 6 Research publications produced	Activity not undertaken
-------------------------------------	-------------------------

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
282103 Scholarships and related costs	11,284.534
<b>Total For Budget Output</b>	<b>11,284.534</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,284.534
Arrears	0.000

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Budget Output:320043 Teaching and Training</b>	
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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	1. A total of 1073 (783M(3PWDs 290F, (6PWDs) undergraduate students trained and examined
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.	NA
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>	
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	1. A total of 1073 (783M(3PWDs 290F, (6PWDs) undergraduate students trained and examined
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.	1. 02 new undergraduate programmes developed
8. Faculty allowance to 161 students paid 9. News papers for 4 offices (Dean, 3 HoDs) procured 10.20 Offices cleaned and well maintained.	1. 20 Offices cleaned and well maintained.



**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

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

<p>8. Faculty allowance to 161 students paid 9. News papers for 4 offices (Dean, 3 HoDs) procured 10.20 Offices cleaned and well maintained.</p>	<p>1. 20 Offices cleaned and well maintained.</p>
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211101 General Staff Salaries	1,378,600.153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	620,675.021
211107 Boards, Committees and Council Allowances	30,417.398
212101 Social Security Contributions	154,304.856
221001 Advertising and Public Relations	6,150.000
221003 Staff Training	6,408.000
221007 Books, Periodicals & Newspapers	4,300.000
221008 Information and Communication Technology Supplies.	41,685.000
221009 Welfare and Entertainment	10,104.860
221010 Special Meals and Drinks	4,426.999
221011 Printing, Stationery, Photocopying and Binding	17,687.551
221012 Small Office Equipment	5,246.260
221017 Membership dues and Subscription fees.	6,132.500
222001 Information and Communication Technology Services.	2,550.000
224004 Beddings, Clothing, Footwear and related Services	8,828.226
224008 Educational Materials and Services	54,952.200
226001 Insurances	5,011.191
227001 Travel inland	5,300.000
228003 Maintenance-Machinery & Equipment Other than Transport	7,079.000
228004 Maintenance-Other Fixed Assets	4,420.000
<b>Total For Budget Output</b>	<b>2,374,279.215</b>
Wage Recurrent	1,378,600.153
Non Wage Recurrent	995,679.062
Arrears	0.000

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,581,987.240</b>
	Wage Recurrent	1,378,600.153
	Non Wage Recurrent	1,203,387.087
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:018 School of Art and Industrial Design****Budget Output:320008 Community Outreach services****PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained****Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities**

1. Beautification and maintenance of the environment undertaken	1. 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	1. Hosted five secondary schools in our end of semester exhibition
2. 300 students in 4 secondary schools talked to in order to popularize our programs	
1. Awareness raising on HIV/AIDs issues in all University activities conducted	1. Awareness raising on HIV/AIDs issues in all University activities conducted

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
282103 Scholarships and related costs	84,699.089
<b>Total For Budget Output</b>	<b>84,699.089</b>
Wage Recurrent	0.000
Non Wage Recurrent	84,699.089
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320036 Research, Innovation and Technology Transfer**

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
1. Kampala International Design summit organized by KyU 2. Three research papers in Art and Design published 3. One grant / Project written	1. One grant proposal Obstetric Violence written and submitted jointly with South Eastern Kenya University 2. 15 papers from Design Summit reviewed for publication
1. Kampala International Design summit organized by KyU 2. Three research papers in Art and Design published 3. One grant / Project written	1. One grant proposal Obstetric Violence written and submitted jointly with South Eastern Kenya University 2. 15 papers from Design Summit reviewed for publication
<b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
1. Kampala International Design summit organized by KyU 2. Three research papers in Art and Design published 3. One grant / Project written	1. One grant proposal Obstetric Violence written and submitted jointly with South Eastern Kenya University 2. 15 papers from Design Summit reviewed for publication
1. Kampala International Design summit organized by KyU 2. Three research papers in Art and Design published 3. One grant / Project written	1. One grant proposal Obstetric Violence written and submitted jointly with South Eastern Kenya University 2. 15 papers from Design Summit reviewed for publication
1. Kampala International Design summit organized by KyU 2. Three research papers in Art and Design published 3. One grant / Project written	1. One grant proposal Obstetric Violence written and submitted jointly with South Eastern Kenya University 2. 15 papers from Design Summit reviewed for publication
1. Kampala International Design summit organized by KyU 2. Three research papers in Art and Design published 3. One grant / Project written	1. One grant proposal Obstetric Violence written and submitted jointly with South Eastern Kenya University 2. 15 papers from Design Summit reviewed for publication
<b>PIAP Output: 1202030304 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
1. Kampala International Design summit organized by KyU 2. Three research papers in Art and Design published 3. One grant / Project written	1. One grant proposal Obstetric Violence written and submitted jointly with South Eastern Kenya University 2. 15 papers from Design Summit reviewed for publication
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
224011 Research Expenses	9,710.000
<b>Total For Budget Output</b>	<b>9,710.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,710.000

US\$ Thousand

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

**Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1.Small office equipment procured 2.Five administration offices cleaned, maintained 3.Petty cash paid	1. Small office equipment procured 2. Five administration offices cleaned, maintained
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. 1200 undergraduate students taught and examined 2. 500 students supervised for ITSCP. 3. Four Viva Voce exams held 4. Four programs presented to Programs and Timetable committee
1.Small office equipment procured 2.Five administration offices cleaned, maintained 3.Petty cash paid	1. Small office equipment procured 2. Five administration offices cleaned and maintained

**PIAP Output: 1202030307 Students 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	1. 1200 undergraduate students taught and examined 2. 500 students supervised for ITSCP. 3. Four Viva Voce exams held 4. Four programs presented to Programs and Timetable committee
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. 1200 undergraduate students taught and examined 2. 500 students supervised for ITSCP. 3. Four Viva Voce exams held 4. Four programs presented to Programs and Timetable committee
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	1. 1200 undergraduate students taught and examined 2. 500 students supervised for ITSCP. 3. Four Viva Voce exams held 4. Four programs presented to Programs and Timetable committee

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	1,055,332.550
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	173,000.000
211107 Boards, Committees and Council Allowances	8,824.500
212101 Social Security Contributions	113,253.574
221001 Advertising and Public Relations	4,400.000
221009 Welfare and Entertainment	4,544.194
221011 Printing, Stationery, Photocopying and Binding	13,508.940
221012 Small Office Equipment	3,542.036
224004 Beddings, Clothing, Footwear and related Services	1,770.850
224008 Educational Materials and Services	60,018.972
227001 Travel inland	4,416.000
<b>Total For Budget Output</b>	<b>1,442,611.616</b>
Wage Recurrent	1,055,332.550
Non Wage Recurrent	387,279.066
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,537,020.705</b>
Wage Recurrent	1,055,332.550
Non Wage Recurrent	481,688.155
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:019 School of Computing and Information Science</b>	
<b>Budget Output:320008 Community Outreach services</b>	
<b>PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained</b>	
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>	
1. Beautification and maintenance of Environment undertaken. 2. Awareness raising on HIV/AIDS issues conducted.	NA

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

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

1.4 Academic Field trips & Collaborations by staff and students undertaken 2. 450 students participated in ITCSP	450 students undertaking ITCSP supervised
---	---

1.4 Academic Field trips & Collaborations by staff and students undertaken 2. 450 students participated in ITCSP	450 students undertaking ITCSP supervised
---	---

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

*US\$ Thousand*

Item	Spent
282103 Scholarships and related costs	141,347.577
<b>Total For Budget Output</b>	<b>141,347.577</b>
Wage Recurrent	0.000
Non Wage Recurrent	141,347.577
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 320043 Teaching and Training**

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

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

1. 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. Allowances to 40 part time lectures paid 3. 1,288 undergraduate students trained and examined
--	--

**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. 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.	NA
--	----

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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	NA
1. 10 office tables, 10 chairs and 8 filling cabinets procured. 2. Gender mainstreaming in all University activities and programmes undertaken,	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	1,267,340.770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,118.250
211107 Boards, Committees and Council Allowances	8,412.315
212101 Social Security Contributions	108,442.121
221008 Information and Communication Technology Supplies.	8,845.000
221009 Welfare and Entertainment	5,220.000
221011 Printing, Stationery, Photocopying and Binding	5,298.945
221012 Small Office Equipment	4,421.000
224004 Beddings, Clothing, Footwear and related Services	2,639.227
224008 Educational Materials and Services	71,846.304
228003 Maintenance-Machinery & Equipment Other than Transport	3,598.131
<b>Total For Budget Output</b>	<b>1,660,182.063</b>
Wage Recurrent	1,267,340.770
Non Wage Recurrent	392,841.293
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,801,529.640</b>
Wage Recurrent	1,267,340.770
Non Wage Recurrent	534,188.870
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**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

110 staff supervised 2600 students on Industrial Training and School College Practice (ITCSP)

**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

1340 students on Industrial Training and School College Practice (ITCSP) supervised

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

1. Awareness on HIV/AIDS issues in the faculty programs and activities conducted  
2. 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

Beautification and maintenance of the faculty's environment undertaken

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

*US\$ Thousand*

Item	Spent
282103 Scholarships and related costs	362,998.304
<b>Total For Budget Output</b>	<b>362,998.304</b>
Wage Recurrent	0.000
Non Wage Recurrent	362,998.304
Arrears	0.000
AIA	0.000

**Budget Output:320043 Teaching and Training**



**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
--	--

<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
---	--

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	Transport for DEAN going to Soroti for monitoring paid
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. 3000 undergraduate students trained 2. Salary and NSSF for 36 full-time staff paid 3. Examination administration for 3000 students conducted
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	The performance of teaching and learning in soroti Learning Center monitored
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	Assorted Instructional material procured Assorted Welfare items procured Assorted cleaning material and corporate shirts procured Internship books procured Assorted Computer supplies & IT procured Assorted small office equipment.

<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
--	--

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

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	Examination administration for 3000 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. Assorted Instructional material procured 2. Assorted Welfare items procured 3. Assorted cleaning material and corporate shirts procured 4. Internship books procured 5. Assorted Computer supplies & IT procured 6. Assorted small office equipment procured.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211101 General Staff Salaries	2,781,906.808
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	855,994.400

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	36,304.207
212101 Social Security Contributions	316,398.922
221001 Advertising and Public Relations	13,212.000
221008 Information and Communication Technology Supplies.	30,280.000
221009 Welfare and Entertainment	13,278.000
221011 Printing, Stationery, Photocopying and Binding	17,618.862
221012 Small Office Equipment	8,850.000
224004 Beddings, Clothing, Footwear and related Services	8,848.219
224008 Educational Materials and Services	85,443.933
227001 Travel inland	8,536.000
228003 Maintenance-Machinery & Equipment Other than Transport	25,655.000
<b>Total For Budget Output</b>	<b>4,202,326.351</b>
Wage Recurrent	2,781,906.808
Non Wage Recurrent	1,420,419.543
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,565,324.655</b>
Wage Recurrent	2,781,906.808
Non Wage Recurrent	1,783,417.847
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:02 General Administration and support services</b>	
<i>Departments</i>	
<b>Department:001 Academic Registrar</b>	
<b>Budget Output:320001 Academic Affairs</b>	

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
<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&amp;JAB) admitted</p>	<p>1. 1507 students, government sponsorship (87F, 157M), private sponsorship (505F, 758M) admitted under the Diploma/ Certificate Entry Scheme.</p> <p>2. 23525 Direct Entry applications for Academic year, 2024/2025 received</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>1. 14,560(844M, 406F) students graduated from the National Teachers College Muni 9th Graduation Ceremony held on 31st May, 2024.</p> <p>2. 14560 (720M, 351F) students Graduated from The National Teachers College Unyama 8th Graduation Ceremony held on 14th June, 2024.</p> <p>3. 6803 Transcripts and 8062 Certificates printed.</p>
<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&amp;JAB) admitted</p>	<p>1. 384 students (137F, 247M) admitted on National Merit.</p> <p>2. 1507 students, government sponsorship (87F, 157M), private sponsorship (505F, 758M) admitted under the Diploma/ Certificate Entry Scheme.</p> <p>3. A total of 23525 Direct Entry applications for Academic year, 2024/2025 received</p>
<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>	<p>16778 students (9028M, 7769F) enrolled as of 30th May 2024</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>14,560(844M, 406F) students graduated from the National Teachers College Muni 9th Graduation Ceremony held on 31st May, 2024.</p> <p>14560 (720M, 351F) students Graduated from The National Teachers College Unyama 8th Graduation Ceremony held on 14th June, 2024.</p> <p>6803 Transcripts and 8062 Certificates printed.</p>

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
1. Awareness raising on HIV/AIDS issues in all university programs conducted.  2. Beautification and maintenance of the Environment Undertaken  3. Gender mainstreamed in all University activities and Programs	Awareness raising on HIV/AIDS issues in all university programs conducted
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
3. 37,000 students at all Faculties main campus and off campus registered  4. 15,000 Students Identity Cards printed  5. 70 Staff Uniforms for the Department procured	16778 students enrolled for Examinations Administered
6. Setting moderation and printing of external examinations for 37,500 students completed  7. Transcripts for 20,000 graduands printed  8. Admissions Ceremony for 15,000 thousand students on Campus and Off Campus conducted	1. 6803 Transcripts and 8062 Certificates printed. 2. 1507 students, government sponsorship (87F, 157M), private sponsorship (505F, 758M) admitted under the Diploma/ Certificate Entry Scheme. 3. A total of 23525 Direct Entry applications for Academic year, 2024/2025 received
1. Awareness raising on HIV/AIDS issues in all university programs conducted.  2. Beautification and maintenance of the Environment Undertaken  3. Gender mainstreamed in all University activities and Programs	Gender mainstreamed in all University activities and Programs
6. Setting moderation and printing of external examinations for 37,500 students completed  7. Transcripts for 20,000 graduands printed  8. Admissions Ceremony for 15,000 thousand students on Campus and Off Campus conducted	6803 Transcripts and 8062 Certificates printed.

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	243,302.519
211107 Boards, Committees and Council Allowances	189,603.590
221001 Advertising and Public Relations	136,854.000
221005 Official Ceremonies and State Functions	382,975.100
221008 Information and Communication Technology Supplies.	77,860.000
221009 Welfare and Entertainment	140,441.880
221011 Printing, Stationery, Photocopying and Binding	1,049,489.056
221012 Small Office Equipment	44,988.280
222001 Information and Communication Technology Services.	18,966.001
224004 Beddings, Clothing, Footwear and related Services	28,997.520
224008 Educational Materials and Services	39,984.000
225101 Consultancy Services	86,453.647
227001 Travel inland	39,951.575
228003 Maintenance-Machinery & Equipment Other than Transport	9,700.000
228004 Maintenance-Other Fixed Assets	5,000.000
<b>Total For Budget Output</b>	<b>2,494,567.168</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,494,567.168
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,494,567.168</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,494,567.168
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Central Administration</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
20. Administrative support for Medical Centre provided (Cleaning materials, welfare, small office equipment, stationery) 21. Uniforms and protective wear for staff procured	1. Assorted stationery procured 2. Assorted medical equipment serviced 3. Assorted cleaning materials were procured and infection control managed 4. Medical waste was safely disposed of by Material Bio Waste Co. a pre-qualified service provider 5. Assorted Welfare items procured 6. Assorted small office equipment procured
13. Partnership with Disability organisations and Development Agencies strengthened 14. Disability Support Centre workplans and quarterly performance reports prepared	Participated in different disability forum and networks with development partners at national and international level
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	Annual Inventory Report in Place
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	Property Rates to KCCA paid
9. Capacity building of one staff in Investment and Resource Mobilisation under taken 10. Annual Subscriptions to 3 Professional bodies paid (CPA, ACCA & CIMA)	Annual Subscriptions to 3 Professional bodies paid (CPA, ACCA & CIMA)
11. Monitoring revenue performance of 2 KYU Learning centres and 6 selected affiliated institutions conducted	Monitoring revenue performance of 2 KYU Learning centres and 6 selected affiliated institutions conducted

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<p>7.Information Technology equipment well maintained and serviced 8. Internal Audit Corporate image and branding promoted</p>	<p>1. Corporate diaries and cups for International Internal Auditors May awareness activities procured 2. ICT services and computer supplies Procured. 3. Three University Stores were visited on daily basis and various deliveries of goods and services verified. 4. 104 Accountabilities verified and accountability certifacates issued 5. Professional Development books and Standards. (IPPF-International Professional Practicing Standards,IFRS-International Financial Reporting Standards,and Public Finance Management Standards)to enhance professional Development and quality Audit Reports procured. 6. Administrative support services (cleaning, welfare, small office equipment) procured</p>
<p>12.Stakeholder engagement on university strategy conducted 13.Policy leadership and oversight undertaken 14.Business Process Improvement and systems re-engineering conducted</p>	<p>Business Process Improvement and systems re-engineering conducted</p>
<p>15.Contribution to International Organisations undertaken (RUFORUM, ACU) 16.Contribution to national Organisations undertaken (IUCEA, VC Forum) 17.Memorabilia Center Established</p>	<p>Assorted souvenirs procured for the PRO's office such as cups, pens etc</p>

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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) Kyambogo University Quarterly performance report for quarter 3 FY 2023/24 approved by Council and submitted to the Ministry of Finance Planning and Economic Development. 2) Two (2) Council meetings were held on 17th May and 20th June 2024 to consider reports from: a) The Resource Mobilization, Investment and Development Committee and recommended the feasibility study reports for the Public Private Partnership Projects of Student accommodation, Multipurpose Business Complex, and Sports Complex to the PPP Unit in the Ministry of Finance, Planning, and Economic Development. b) The Finance and Planning Committee and approved the Financial, Monitoring and Evaluation, and Procurement Performance reports for Q1 and 2 for FY 2003/2004. 3) One (1) study visit conducted by members of student welfare committee to share best practices on the governance of Higher Education with other Institutions 4) Paid membership annual subscription fees for the Uganda Law Society and East African Law Society
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	1. Minor renovations made, and capital repairs, like the Fencing of North Hall, partially completed and Fumigation of five halls carried out as planned. 2. Inspections of private hostels and campus halls carried out, and a report produced. 3. The catering services inspected, and a contract management report made.
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<b>MEDICAL CENTRE</b> 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	1. 1405 staff treated (M-729, F-676) 2. 902 Staff dependants treated (M-369, F-533) 3. 4824 students treated (M-2425, F-2399)" 4. 100% of assorted Drugs, Dental, Laboratory supplies and Reagents procured



**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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	One outreach carried out during which 310 clients received targeted HIV testing and counselling (M-113, F-197) 2 clients were found to be HIV positive and started on ART immediately.
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
Administrative support services for Internal Audit procured 4.International Internal Auditors May Awareness month organised and conducted .	1. Administrative items to support Internal Audit function procured
5.Strengthened professional engagement, networking and enhanced Professional Development and Standardisation 6.Work related aid books procured	NA
<b>CONVOCATION</b> 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
9.One seminar for training executive and sub committee members on partnerships conducted 10.Convocation branded T-shirts for 28 executive members procured	NA
31.Three Public Lectures held 32.12 newsletters produced 33.Welfare services for procured	NA

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
11.Plant hygiene and food safety attained 12.Commercial section of the BIC operationalized for income generation 13.Visibility of BIC activities enhanced	1. Procured a waste incinerator for management of waste generated at the plant (to facilitate certification efforts) 2. Supported development of improved banana and pumpkin based bread by Dr. Mutambuka. 3. Supported development of a Bamboo powder herbal dietary supplement fortified with biotin, Hyaline and Vitamin C for collagen development in aged individuals (by Bambo Tena Ltd). 4. Supported at least eleven (11) incubatee enterprises to produce and market various products in accordance with the BIC mandate. 5. BIC has enhanced incubatee production capacity leading to increased levels of production 6. Trained incubatees on Food Handling and Hygiene in addition to regular communication on the importance of hygiene and personal cleanliness through meetings.
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
<b>PIAP Output: 1202011202 Targeted continuous professional development programme in place</b>	
<b>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</b>	
QUALITY ASSURANCE(QA) 1.QA in 8 No. of Teaching Programes Developed 2.A Total of 61 QA Departmental Committees Formulated & Functional. 3. 488 KyU Staff Trained & assessed in QA Issues	1. 10 QA School/Faculty Committees Formulated in 10 Faculties. Each Committee has 10 – 6 members. 2. 21 QA Faculty/School Committee Members Trained in QA Issues in KyU 3. Training Workshop for 11 selected QA Faculty / School Coordinators held. 4. Experience Sharing Workshop with 20 staff sharing their QA experiences at BLC and 16 staff sharing their experiences at SLC in KyU, held.
4.A Total of 16 QA Faculty / School Committees Formulated & Functional.	1. HIV / AIDS issues intergrated in activities of Quality assurance

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202011202 Targeted continuous professional development programme in place</b>	
<b>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</b>	
5.A Total of 16 QA Faculty / School Coordinators seconded and appointed in QA Activities. 6.QA Pre-Semester Examination Spot Check Field Visits at KyU Main Campus conducted	1. On spot checks on Quality Assurance issues conducted for Semester Examinations preparations
7. KyU examinations monitored. 8.Improvements registered in Teaching & Learning 9.Self-Assessment for KyU's Quality Assurance Exercise carried out	Activity not undertaken
10. Administrative support for Quality Assurance Function provided(Cleaning items, smal office equipment, welfare, stationery) 11.Subscriptions Remitted to UUQAF, EAQAN & AUA	1. Administrative support services( assorted welfare items, assorted cleaning items) for effective Quality Assurance function procured
<b>FINANCE</b> 1.Final, Quarterly and monthly accounts prepared and submitted 2.Administrative items for effective functioning of Finance Department Procured	Final accounts prepared and submitted to University Committees and the Accountant General.
<b>INTERNAL AUDIT</b> 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. Audit Reports for the review of Human Resource Management; and Academic Affairs produced 2. 09 Audit Staff (05 females and 04 males) attended the 18th Annual National Internal Audit Conference and 24 hrs of CPDs were acquired.
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 releases written and disseminated 2. Two Media engagements conducted 3. 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	1. Production of souvenirs done 2. one conference on Public relations attended

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202011202 Targeted continuous professional development programme in place</b>	
<b>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</b>	
<p>PROCUREMENT AND DISPOSAL UNIT(PDU)</p> <ol style="list-style-type: none"> <li>1. Bidding processes managed</li> <li>2. Adverts for several procurements run</li> <li>3. Evaluation meetings carried out</li> <li>4. Pre-bid meetings for potential service providers conducted</li> </ol>	<ol style="list-style-type: none"> <li>1. Bids for other procurement e.g textbook, examination materials Pre-qualification, Re tooling etc Issued</li> <li>2. Evaluation meetings for textbooks examination materials, pre-qualification ,issuing of LPOs , photocopying and dispatch of invoices, contracts signed conducted</li> <li>3. Contracts committee meetings held</li> <li>4. Assorted cleaning materials procured</li> <li>5. 09 computers to be serviced (Upgrade of internal RAM)</li> <li>6. 02 computers, 1 internal hard drive procured, 3 external drives procured</li> <li>7. Assorted welfare materials procured</li> </ol>
<p>BUSINESS INCUBATION CENTRE(BIC)</p> <ol style="list-style-type: none"> <li>1. 15 KyU students attached to BIC for practical learning and skills enhancement</li> <li>2. Research and Innovation activities of three (3) KyU students facilitated</li> </ol>	<ol style="list-style-type: none"> <li>1. Provided research assistance to ten (10) students: two (2) MSc. Students, eight (8) undergraduate students from BFSPT IV program on various projects.</li> <li>2. Provided research support for “Development of a Herbal Bamboo Collagen powder as a dietary supplement for the aged people” (by Bamboo Tena Ltd, a private company using bamboo as a raw material).</li> <li>3. Assisted two students from St. Joseph of Nazareth High School in their school research as part of their A' level syllabus</li> </ol>
<ol style="list-style-type: none"> <li>7. Students discipline improved</li> <li>8. Guild Leaders inducted both at campus and Learning Centers</li> <li>9. Support government sponsored students</li> <li>10. Implement Students Work Study Scheme</li> </ol>	<ol style="list-style-type: none"> <li>1. Disciplinary proceedings conducted to handle election indiscipline, like hanging of posters wrongly, were completed, and students were charged.</li> <li>2. Support provided to government sponsored students</li> <li>3. Students Work Study Scheme implemented</li> </ol>
<ol style="list-style-type: none"> <li>15. Administrative support to students welfare offices provided</li> <li>16. Learning centers activities coordinated</li> <li>17. 10,000 pieces of undergraduate gowns and corporate wear for 10 staff procured</li> <li>18. Games and sports promoted</li> <li>19. Guild activities promoted</li> </ol>	<ol style="list-style-type: none"> <li>1. An inter-hall Sports Day competition organized and all five residence halls participated in all the games.</li> <li>2. Eight guild meetings were conducted and facilitated.</li> <li>3. Guild Cabinet leaders at KyU attended two international conferences.</li> <li>4. Guild Induction well-attended.</li> </ol>
<p>GENDER AND MAINSTREAMING</p> <ol style="list-style-type: none"> <li>1. Gender &amp; Equity planning and budgeting in 42 Planning Centres ensured.</li> <li>2. Gender Strategic Plan Printed</li> <li>3. 16 days of Activism to promote observance of Human Rights commemorated</li> </ol>	<ol style="list-style-type: none"> <li>1. Gender mainstreamed in the planning and budgeting</li> </ol>

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202011202 Targeted continuous professional development programme in place</b>	
<b>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</b>	
<p>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&amp; Learning guidelines developed</p>	<p>Gender responsive budgeting and planning mainstreamed during the budget and workplan development</p>
<p>7.University Research&amp; Innovations engendered 8. Administrative support services for Gender functions provided( cleaning items, stationery, welfare) 9. Five staff sensitized in HIV/AIDS.</p>	<p>1. Administrative support services for Gender functions provided (cleaning items, stationery, and welfare)</p>
<p>3.ICT equipment, accessories, RENU, annual subscription, fuel of NOC and data centre generator serviced and maintained 4.ICT Administration and support services provided</p>	<p>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</p>
<p>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</p>	<p>1. University printing services leased and paid on time 2. staff sensitized on HIV/AIDS issues</p>
<p>8.Documentation and Webmail services undertaken 9.Internet access and ICT into teaching, learning and administration integrated 10.Wired internet Bandwidth procured</p>	<p>1. Documentation and Webmail services maintained 2. Internet access and ICT into teaching, learning and administration integrated 3. Internet bandwidth procured</p>
<p>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</p>	<p>1. Updated monthly payroll and paid staff for the period April –June 2024 2. Updated monthly Top-up payroll for the months of April, May and June 2024 3. Updated NSSF contribution on salary and paid up to June 2024.</p>
<p>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</p>	<p>Assorted Welfare items procured Assorted Stationery procured Assorted Small office equipment procured Assorted Cleaning materials procured</p>
<p>17.Two pre-retirement training sessions for 49 staff conducted 18.Human resource records revamped and digitized</p>	<p>A pre-retirement training for staff above 50 years Conducted</p>

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010406 Targeted continuous professional development programme in place</b>	
<b>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</b>	
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. One Performance review meeting conducted 2. Medical waste was safely disposed of by Material Bio Waste Co. a pre-qualified service provider
<b>SECURITY</b> 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	1. one Security training workshop held at Bushenyi learning centre 2. One security training workshop held at Soroti learning centre 3. Offered protection to the University team inspecting available facilities at Paidha PTC learning center 4. One Security sensitisation meeting in conjunction with th the Dean of Students and custodians with local council leaders and hostel owners of kireka and banda held 5. Security provided to external lawyers who visited Namasiga to take stock of the squatters and developmentnts on the land , in preparation for filing a legal suit against them. 5. Persons and property in and around campus protected 6. Public order maintained by collecting and disseminating intelligence, conducting administrative investigation and managing demonstrations
<b>DISABILITY SUPPORT CENTER</b> 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	Gender mainstreamed in the disability support centre work plans and activities
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	Teaching staff trained in reasonable accommodation measures to students with disabilities in teaching and learning, assessment and examination

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010406 Targeted continuous professional development programme in place</b>	
<b>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</b>	
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	1. Four needy students were sponsored under the students work scheme
7. Two schedules of machine and tools maintained 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	1. Supported at least eleven (11) incubatee enterprises to produce and market various products in accordance with the BIC mandate. 2. BIC has enhanced incubatee production capacity leading to increased levels of production.
<b>HUMAN RESOURCES</b> 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	Activity not Undertaken
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	Death benefits and Funeral expenses to bereaved family/ compensation provided
<b>PIAP Output: 1205010411 Targeted continuous professional development programme in place</b>	
<b>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</b>	
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	1. 12 clients tested for HIV & circumcised carried out at the facility
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	NA

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**PIAP Output: 1205010411 Targeted continuous professional development programme in place**

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

<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>	NA
<p><b>FARM</b> 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</p>	<p>1. Protective wear (05 Pieces of overcoats and 17 pairs of gumboots) procured</p>
<p>5. Farm structures repaired and well maintained</p>	<p>1. Maintenance of Farm structures conducted 2. Veterinary supplies Drugs procured 3. Animal Feeds procured</p>
<p>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)</p>	<p>Membership to professional bodies for 7 staff paid (CIPS, IPPU etc)</p>
<p>11. Students with disabilities supported 12. Policy framework on mentorship activities produced 13. Spiritual nourishment and emotional growth of students provided 14. Psychological Support Services provided</p>	<p>1. All services conducted in the four places of worship, and a community outreach to 5 schools in western Uganda was organized. 2. The counselors planned to counsel 672 clients, but the total number of clients attended through individual counseling, group sessions, and sensitization adds up to 1787. 3. one Counselor's fellowship attended in April.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211101 General Staff Salaries	24,090,718.103
211104 Employee Gratuity	3,482,323.079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,406,331.911
211107 Boards, Committees and Council Allowances	2,562,116.163
212101 Social Security Contributions	3,208,814.895
212102 Medical expenses (Employees)	1,012,000.000
212103 Incapacity benefits (Employees)	190,000.000



**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	209,177.258
221003 Staff Training	1,174,714.461
221004 Recruitment Expenses	43,938.790
221007 Books, Periodicals & Newspapers	59,450.000
221008 Information and Communication Technology Supplies.	336,094.389
221009 Welfare and Entertainment	214,173.199
221011 Printing, Stationery, Photocopying and Binding	1,728,703.561
221012 Small Office Equipment	86,153.870
221017 Membership dues and Subscription fees.	98,740.721
222001 Information and Communication Technology Services.	1,053,002.997
223002 Property Rates	99,999.994
223004 Guard and Security services	653,624.861
224001 Medical Supplies and Services	262,149.930
224002 Veterinary supplies and services	84,699.650
224004 Beddings, Clothing, Footwear and related Services	370,416.917
224008 Educational Materials and Services	9,738.981
224011 Research Expenses	1,200,811.932
225101 Consultancy Services	404,000.001
227001 Travel inland	299,071.275
227004 Fuel, Lubricants and Oils	17,711.000
228003 Maintenance-Machinery & Equipment Other than Transport	317,831.991
228004 Maintenance-Other Fixed Assets	164,416.000
262101 Contributions to International Organisations-Current	96,685.641
282103 Scholarships and related costs	4,972,850.202
282105 Court Awards	1,604,642.797
282106 Contributions to Religious and Cultural institutions	8,311.720
352899 Other Domestic Arrears Budgeting	72,368.098
<b>Total For Budget Output</b>	<b>61,595,784.387</b>
Wage Recurrent	24,090,718.103
Non Wage Recurrent	37,432,698.186

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	72,368.098
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>61,595,784.387</b>
	Wage Recurrent	24,090,718.103
	Non Wage Recurrent	37,432,698.186
	Arrears	72,368.098
	<i>AIA</i>	0.000

**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**

<ul style="list-style-type: none"> <li>1. Kyambogo University Budget Frame Work Paper FY 2024/25 prepared and approved</li> <li>2. Kyambogo University Budget Conference for FY 2024/25 for 40 Planning Centres conducted</li> <li>3. Smart Dash Board performance monitoring system implemented in 40 planning centers</li> </ul>	<ul style="list-style-type: none"> <li>1. Kyambogo University final budget estimates and accompanying documents prepared, submitted, and approved by MoFPED.</li> <li>2. Two quarter three performance reports produced: the PBS Quarter 3 Performance Report and the M&amp;E Quarterly Performance Report for the University Council.</li> </ul>
<ul style="list-style-type: none"> <li>1. Kyambogo University Ministerial Policy Statement 2024/25 prepared and approved</li> </ul>	<ul style="list-style-type: none"> <li>Activity undertaken in Quarter 3</li> </ul>
<ul style="list-style-type: none"> <li>1. Kyambogo University Master plan 2013-2030 reviewed and approved by Council</li> <li>2. ToRs developed for review of KU Master plan 2013-2030</li> <li>3. Consultant for review of KyU Master Plan procured</li> </ul>	<ul style="list-style-type: none"> <li>1. Contract for the review of the Kyambogo University Master plan (2013-2030) awarded to Eco Shelter &amp; Environmental consultants and the review is in progress.</li> <li>2. ToRs for review of KyU Master plan 2013-2030 developed.</li> </ul>
<ul style="list-style-type: none"> <li>1. Capacity Building of 2 staff in areas of Projects, Investment Management and PPPs undertaken</li> <li>2. KyU Quarterly and Annual performance report FY 2023/24 produced and submitted to MoFPED</li> </ul>	<ul style="list-style-type: none"> <li>Two staff members from the Directorate of Planning and Development successfully completed the Project Management Professionals Course.</li> </ul>
<ul style="list-style-type: none"> <li>1. KyU integrated work plan for FY 2024/25 produced</li> <li>2. Report on prefeasibility study for 3 PPP projects produced and approved by PPPC unit</li> <li>3. Draft feasibility study for 3 PPP projects produced and submitted to KyU council</li> </ul>	<ul style="list-style-type: none"> <li>1. Three prefeasibility study reports for PPP projects produced and presented to the Public-Private Partnership Committee, with a conditional approval.</li> <li>2. KyU integrated annual work plan for 2024/25 produced.</li> </ul>

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
1. Transaction Advisor for PPP projects procured 2. Three KyU Learning Centres in Eastern, Western and Northern Uganda monitored 3. KyU investments streamlined and effectively coordinated	1. Two learning centers, namely Soroti Learning Centre in Eastern Uganda and Bushenyi Learning Centre in Western Uganda, monitored. 2. Two coordination meetings conducted with the Faculty of Engineering and Science to identify potential investment and revenue-generating initiatives.
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. Admin support for effective management of the planning functions provided. 2. Department vehicle maintained
1. Assorted Small Office equipment procured 2. Cleaning materials procured (toiletries, liquid soap) 3. Maintenance of computers and laptops undertaken	1. Assorted Small Office equipment procured (3 padlocks and one 32 GB flash disc) 2. Cleaning materials procured (toiletries, liquid soap) 3. Five desktop computers and three laptops maintained. 4. 200 copies of the Midterm Review Report of the Strategic plan printed for dissemination.
1. Boardroom of the Directorate of Planning renovated 2. Beautification of the environment at the Directorate of Planning undertaken	1. Board room at Directorate of Planning renovated. 2. Beautification of the environment at the Directorate of Planning and Development undertaken.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,647.271
211107 Boards, Committees and Council Allowances	56,564.313
221003 Staff Training	46,987.336
221009 Welfare and Entertainment	3,540.543
221011 Printing, Stationery, Photocopying and Binding	6,537.311
221012 Small Office Equipment	2,656.000
222001 Information and Communication Technology Services.	80.000
224004 Beddings, Clothing, Footwear and related Services	10,616.907
225101 Consultancy Services	226,170.001
225201 Consultancy Services-Capital	401,599.261
227001 Travel inland	14,168.500
227004 Fuel, Lubricants and Oils	557.800

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		26,566.200
228002 Maintenance-Transport Equipment		6,195.000
228003 Maintenance-Machinery & Equipment Other than Transport		2,652.700
228004 Maintenance-Other Fixed Assets		1,871.000
<b>Total For Budget Output</b>		<b>947,410.143</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	947,410.143
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
1. One research survey conducted on public private partnerships implemented by higher education institutions	One research survey was conducted on investments being implemented by sister higher education institutions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224011 Research Expenses		5,756.186
<b>Total For Budget Output</b>		<b>5,756.186</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,756.186
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Total For Department</b>		<b>953,166.329</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	953,166.329
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Estates and Works

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output:000002 Construction management</b>	
<b>PIAP Output: 1202030504 Science laboratories constructed</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
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	1. 30 staff trained in occupational safety. 2. Two Administrative meetings conducted.
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.	1. Electricity Bills for the main Campus Paid for April up to June. 2. Water Bills partly paid for the main Campus Paid. 3. Eleven University Vehicles Insured. 4. Administrative support provided for a conducive environment. 5. A well cleaned and maintained Environment.
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.	1. Residential and Non-residential buildings on campus, Namasiga and Nakagere land maintained. 2. 15 University Vehicles to be effectively maintained.
11.University facilities, machinery, equipment and furniture maintained	1. Eight staff blocks under renovation. 2. University facilities, machinery, equipment and furniture maintained.
1. Beautification and maintenance of the environment undertaken	Beautification and maintenance of the environment undertaken
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211107 Boards, Committees and Council Allowances	3,055.037
221003 Staff Training	13,260.000
221008 Information and Communication Technology Supplies.	4,427.500
221009 Welfare and Entertainment	2,656.701
221011 Printing, Stationery, Photocopying and Binding	4,248.951
221012 Small Office Equipment	4,420.000
223005 Electricity	1,160,000.000
223006 Water	2,640,000.000
224004 Beddings, Clothing, Footwear and related Services	852,850.603
226001 Insurances	89,253.794
227004 Fuel, Lubricants and Oils	899,983.000

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228001 Maintenance-Buildings and Structures	743,021.263
228002 Maintenance-Transport Equipment	267,398.417
228003 Maintenance-Machinery & Equipment Other than Transport	131,346.571
<b>Total For Budget Output</b>	<b>6,815,921.837</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,815,921.837
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,815,921.837</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,815,921.837
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:005 Library</b>	
<b>Budget Output:320026 Library services</b>	
<b>PIAP Output: 1205010203 Digital repository developed for all education resource materials</b>	
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>	
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. Newspapers delivered, (East Africa (72 copies), Observer (72 copies), New Vision (810 copies), Weekend New Vision (110 copies), Bukedde (387 copies) and Daily monitor (540 copies)) 2. Assorted small office equipment procured 3. Assorted IT supplies procured 4. Assorted welfare procured. 5. Assorted cleaning materials procured 6. Assorted stationery procured 7. Advertising of library and information services procured

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010203 Digital repository developed for all education resource materials</b>	
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>	
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	1. 108 titles (117 cps) locally purchased 2. A total of 507 titles (884 cps) quarter delivered. 3. Assorted small office equipment procured 4. Assorted IT supplies procured 5. Assorted welfare procured. 6. Assorted ICT equipment serviced 7. Assorted cleaning materials procured 8. Assorted printing / stationery procured 9. Advertising of library and information services procured 10. Libraries at Learning centres monitored
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	1. 08 library staff (4 female and 4 male) trained on KOHA software 2. 01 Library staff attended online advanced library management. 3. Repair and fixing of West end reception counter completed 4. Repair and fixing of carpentry works in West end Library completed 5. Fixing and repairing lighting fixtures across the library system on campus procured 6. Repair and reconstruction of Barclays library perimeter wall approved, completed
1. awareness raising on HIV/AIDS issues conducted 2. Beautification and maintenance of the Environment conducted. 3. Gender mainstream in all departments activities undertaken.	1. awareness raising on HIV/AIDS issues conducted 2. Gender mainstream in all departments activities undertaken.
1. 40 Corporate Library University T- shirts procured for the library staff 2. Awareness raising on HIV/AIDS issues conducted 3. Gender mainstreaming undertaken in library activities	1. Awareness raising on HIV/AIDS issues conducted 2. Gender mainstreaming undertaken in library activities

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
---	-----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,399.832
211107 Boards, Committees and Council Allowances	4,222.037
212101 Social Security Contributions	6,047.525
221001 Advertising and Public Relations	4,100.000
221003 Staff Training	17,625.744
221007 Books, Periodicals & Newspapers	369,168.388
221008 Information and Communication Technology Supplies.	6,640.000
221009 Welfare and Entertainment	7,078.001

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	8,831.042
221012 Small Office Equipment	1,062.000
224004 Beddings, Clothing, Footwear and related Services	13,231.497
227001 Travel inland	6,428.000
227003 Carriage, Haulage, Freight and transport hire	10,000.000
228001 Maintenance-Buildings and Structures	17,711.161
228004 Maintenance-Other Fixed Assets	8,849.300
282103 Scholarships and related costs	22,111.333
<b>Total For Budget Output</b>	<b>580,505.860</b>
Wage Recurrent	0.000
Non Wage Recurrent	580,505.860
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>580,505.860</b>
Wage Recurrent	0.000
Non Wage Recurrent	580,505.860
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1604 Retooling of Kyambogo University</b>	
<b>Budget Output:000002 Construction management</b>	
<b>PIAP Output: 1202030504 Science laboratories constructed</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
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



**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**Project:1604 Retooling of Kyambogo University**

**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. Asbestos sheets removed and re-roofed with iron sheets on 4 houses on Mackay road</p> <p>2. Eight staff houses renovated after asbestos removal i.e windows, doors,internal,external finishes,mechanical works electrical works and external works</p>	<p>Eight staff houses renovated after asbestos removal i.e windows, doors,internal,external finishes,mechanical works electrical works and external works</p>
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
313121 Non-Residential Buildings - Improvement	1,999,831.449
<b>Total For Budget Output</b>	<b>1,999,831.449</b>
GoU Development	1,999,831.449
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000003 Facilities and Equipment Management**

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

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

<p>3.Three smart boards procured with integrated projectors for CTF and CLB</p> <p>4.Thirty chairs procured for the council board room</p> <p>5.Twenty whiteboards for learning centers procured</p>	<p>1. Three smart boards procured with integrated projectors for CTF and CLB</p> <p>2. Thirty chairs procured for the council board room</p>
<p>1. 150 chairs for the library procured</p> <p>2. 500 chairs procured for distribution to faculties</p> <p>3. 35 desks and 35 chairs procured for staff in faculties and administrative units</p>	<p>1. 50 library students' stack-able leather-padded chairs procured</p> <p>2. 200 hardener plastic Q-desks, 10 office desks with hanging drawers, and 10 staff mesh swivel chairs procured.</p>
<p>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</p> <p>2. Clinic management system for medical centre procured</p>	<p>1. Assorted equipment procured for the food Science Laboratory and is now ready for accreditation by UNBS.</p> <p>2. Clinic management system for medical center procured</p>

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1604 Retooling of Kyambogo University</b>	
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
<ol style="list-style-type: none"> <li>1. Clinical equipment for the medical centre procured</li> <li>2. Furniture for the legal chamber and staff tribunal offices procured Board room Table, Staff tables, Staff chairs, Sofa set, Side boards)</li> </ol>	<ol style="list-style-type: none"> <li>1. Clinical equipment for the medical center procured.</li> <li>2. One executive conference/boardroom table sitting 14 seater procured</li> <li>3. Fourteen cautiliser mesh conference chairs with armrests.</li> </ol>
<ol style="list-style-type: none"> <li>1. Twenty computers for the school of vocational studies laboratory procured</li> <li>2. Twenty filling cabinets procured for various academic and administrative offices</li> </ol>	Four drawer filling cabinets procured for various academic and administrative offices
<ol style="list-style-type: none"> <li>1. Two pieces of gas cooker procured for the department of family life and consumer studies</li> <li>2. One Dish washer procured for the department of family life and consumer studies</li> <li>3. One piece of food mixer procured for the department of family life and cons</li> </ol>	Assorted equipment procured for the department i.e dish washer
<ol style="list-style-type: none"> <li>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,</li> </ol>	Assorted equipment procured for the department of cosmetology and fashion i.e three salon wall dryers, three massage beds, two working chairs.
<ol style="list-style-type: none"> <li>1. One one Massage Table for the department of cosmetology and fashion procured</li> <li>2. one Nail Treatment System for the department of cosmetology and fashion procured</li> </ol>	Three Massage bed procured for the department
<ol style="list-style-type: none"> <li>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</li> </ol>	Assorted equipment for the department of Hotel and institutional catering procured i.e one coffee and tea making machine, one commercial cooker, two dishwashers,
<ol style="list-style-type: none"> <li>1. Assorted equipment for the dept of Nutritional science &amp; dietetics procured (Human Body Model, TANITA Body Composition meter, High-definition digital microscope, Kenwood Multipurpose food processor, Kjeldahl Apparatus, Auto Hematology Analyzer, Glycate</li> </ol>	Assorted equipment for the dept of Nutritional science & dietetics procured i.e three Tanita body composition analyzers, and one laboratory autoclave for Heyerdahl analysis.
<ol style="list-style-type: none"> <li>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</li> <li>2. Thermostat Reactor block procured (Hach DRB200 Dray Thermostat) procured</li> </ol>	Activity not undertaken

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**Project:1604 Retooling of Kyambogo University**

**PIAP Output: 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. 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</p>	<p>Renovation of 8 staff houses after asbestos removal (windows, doors,internal,external finishes,mechanical works electrical works and external works)</p>
---	---

<p>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</p>	<p>Collection, handling and disposal of asbestos sheets from 8 buildings completed</p>
--	--

**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**

<p>1.80 Desk top computers procured for HODs and staff 2.Thirty five laptops procured for HODs and staff</p>	<p>1. 26 Laptops procured for HODs and staff 2. 54 Desktop computers procured for HODs and staff</p>
--	--

<p>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</p>	<p>Assorted equipment for disability support center procured i.e Dragon Software, Omni Reader, two iPad tablets, Baze ET, three Perkins Brailles, Focus Blue 40, Fusion Software, and two HP laptops.</p>
---	---

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

*US\$ Thousand*

Item	Spent
313221 Light ICT hardware - Improvement	470,909.000
313222 Heavy ICT hardware - Improvement	671,596.092
313229 Other ICT Equipment - Improvement	53,000.000
313233 Medical, Laboratory and Research & appliances - Improvement	29,969.000
313235 Furniture and Fittings - Improvement	311,343.000
313423 Computer Software - Improvement	138,650.000
352899 Other Domestic Arrears Budgeting	20,503.937
<b>Total For Budget Output</b>	<b>1,695,971.029</b>
GoU Development	1,675,467.092
External Financing	0.000
Arrears	20,503.937
<i>AIA</i>	0.000

**VOTE: 304 Kyambogo University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Project</b>	<b>3,695,802.478</b>
	GoU Development	3,675,298.541
	External Financing	0.000
	Arrears	20,503.937
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>134,384,336.398</b>
	Wage Recurrent	60,552,426.315
	Non Wage Recurrent	70,063,739.507
	GoU Development	3,675,298.541
	External Financing	0.000
	Arrears	92,872.035
	<i>AIA</i>	0.000

# **VOTE: 304 Kyambogo University**

Quarter 4

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

**Table 4.1: NTR Collections (Billions)**

**VOTE: 304 Kyambogo University**

Quarter 4

**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q4</b>
<b>Programme : 12 Human Capital Development</b>	<b>8,020,000.000</b>	<b>0.000</b>
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>8,020,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Delivery of Tertiary Education</b>	<b>8,020,000.000</b>	<b>0.000</b>
<b><i>Department Budget Estimates</i></b>		
Department: 003 Directorate of Graduate training and Research	1,222,000.000	<b>0.000</b>
Department: 004 Faculty of Agriculture	876,000.000	<b>0.000</b>
Department: 005 Faculty of Arts and Social Sciences	146,000.000	<b>0.000</b>
Department: 006 Faculty of Arts and Humanities	135,000.000	<b>0.000</b>
Department: 007 Faculty of Education	3,615,000.000	<b>0.000</b>
Department: 008 Faculty of Engineering	92,000.000	<b>0.000</b>
Department: 009 Faculty of Science	274,000.000	<b>0.000</b>
Department: 011 Faculty of Special Needs and Rehabilitation	850,000.000	<b>0.000</b>
Department: 012 Faculty of Vocational Studies	810,000.000	<b>0.000</b>
<b><i>Project budget Estimates</i></b>		
<b>Total for Vote</b>	<b>8,020,000.000</b>	<b>0.000</b>

**VOTE: 304 Kyambogo University**

Quarter 4

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	1) To ensure that University Activities , BFPs and all other planning and budgeting documents are Gender and Equity responsive. 2) To ensure inclusiveness in all activities of the University
<b>Issue of Concern:</b>	1) Gender and Equity mainstreaming within university activities, 2) inadequate awareness and sensitization of gender and equity planning issues 3) Disability inclusiveness and awareness in the University
<b>Planned Interventions:</b>	1) Gender& Equity planning in 42 Planning Centers done. 2) Gender Plan Printed 3) International Women’s Day commemorated 4) 180 students with disabilities and 15 staff trained 5)6) 210 students with disabilities and 15 staff with disabilities assessed
<b>Budget Allocation (Billion):</b>	0.257
<b>Performance Indicators:</b>	1)Number of gender & equity planning and budgeting sensitization drives done 2) Gender & equity plan printed & distributed to stakeholders of the university 4) International women's day commemorated 5) No. of students with disability assessed & assisted
<b>Actual Expenditure By End Q4</b>	
<b>Performance as of End of Q4</b>	
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	To main stream HIV and AIDS activities in the university and action by ending AIDs by 2030 and through the Presidential First Track Initiative (PFTI) and using the Global Goal
<b>Issue of Concern:</b>	Low level of HIV/AIDs activities in the University/awareness sensitization
<b>Planned Interventions:</b>	1. Five outreaches conducted by Medical Center staff on IPC & HIV/AIDS within campus and surrounding communities 2. 1800 clients counseled and tested for HIV and STDs 3. conduct Forty peer educators sensitization drives
<b>Budget Allocation (Billion):</b>	0.035
<b>Performance Indicators:</b>	1) Number of outreaches conducted my medical centre on HIV 2) Number of clients counseled and tested for HIV and STDs 3) Number of Peer Educators conducted
<b>Actual Expenditure By End Q4</b>	0.035

**VOTE: 304 Kyambogo University**

Quarter 4

<b>Performance as of End of Q4</b>	1. One outreach carried during which 310 clients received targeted HIV testing and counselling (M-113, F-197) 2 clients were found to be HIV positive and started on ART immediately. 8 clients received PEP (M-7, F-1) 2. Assorted cleaning materials were procured and infection control managed. 3. 12 clients tested for HIV & circumcised at the facility. 4. 37 Patients managed (M 20 F 17) Viral suppression achieved for all clients achieved
<b>Reasons for Variations</b>	No Variation

**iii) Environment**

<b>Objective:</b>	To embrace and mainstream environment management within the University and integrate climate change
<b>Issue of Concern:</b>	1) Decreasing green cover & improving Solid waste management as well as managing indoor and out door cleaning of the university
<b>Planned Interventions:</b>	1) Planting trees; 2) Compound maintenance 3) Improving sanitation in the University 4) Beautification of the environment 5) Proper management of waste disposal 6) writing proposals on climate change
<b>Budget Allocation (Billion):</b>	0.866
<b>Performance Indicators:</b>	1) No. of trees plated 2) square meters of compound maintained 3) No. of offices cleaned indoor 4) Square meters of environment beautified 5) No. of proposals written on climate change and won
<b>Actual Expenditure By End Q4</b>	0.866
<b>Performance as of End of Q4</b>	1) Compund manangement and improved sanitation in the University 2)Proper waste management 3)Beautification of the Environment
<b>Reasons for Variations</b>	No Variation

**iv) Covid**

<b>Objective:</b>	To curb and eradicate COVID 19 and other communicable Diseases (including Ebola) within and outside the university environment
<b>Issue of Concern:</b>	1) Lack of a framework for proper promotion of safety at the University and containment of global emergencies such as Ebola, COVID 19, Malaria and other communicable diseases
<b>Planned Interventions:</b>	1. Sensitisation of students, staff & community on preventive measures for Ebola 2. Vaccination against COVID 19 for staff, students and the community 3. Procurement of tools, equipment necessary for preventing the spread of diseases 4. SOPS observation
<b>Budget Allocation (Billion):</b>	0.098



**VOTE: 304 Kyambogo University**

Quarter 4

<b>Performance Indicators:</b>	1) Tools and equipment procured and installed for observing SOPs 2) Number of sensitization drives on EBOLA, COVID 19 and othr communicable diseases undertaken 3) No. of staff and students vaccinated against COVID 19
<b>Actual Expenditure By End Q4</b>	0.098
<b>Performance as of End of Q4</b>	1. Assorted cleaning materials were procured and infection control managed. 2. 100% of assorted Drugs, Dental, Laboratory supplies and Reagents procured. 3. SOPS observed.
<b>Reasons for Variations</b>	No Variation