

VOTE: 304 Kyambogo University

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	67.172	67.172	16.793	12.858	25.0 %	19.0 %	76.6 %
	Non-Wage	67.778	67.778	18.259	12.596	27.0 %	18.6 %	69.0 %
Dev.	GoU	3.321	3.321	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		138.270	138.270	35.052	25.454	25.4 %	18.4 %	72.6 %
Total GoU+Ext Fin (MTEF)		138.270	138.270	35.052	25.454	25.4 %	18.4 %	72.6 %
Arrears		0.150	0.150	0.150	0.052	100.0 %	30.0 %	34.7 %
Total Budget		138.420	138.420	35.202	25.506	25.4 %	18.4 %	72.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		138.420	138.420	35.202	25.506	25.4 %	18.4 %	72.5 %
Total Vote Budget Excluding Arrears		138.270	138.270	35.052	25.454	25.4 %	18.4 %	72.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	138.420	138.420	35.202	25.504	25.4 %	18.4 %	72.5%
Sub SubProgramme:01 Delivery of Tertiary Education	59.229	59.229	13.908	8.944	23.5 %	15.1 %	64.3%
Sub SubProgramme:02 General Administration and support services	79.190	79.190	21.294	16.560	26.9 %	20.9 %	77.8%
Total for the Vote	138.420	138.420	35.202	25.504	25.4 %	18.4 %	72.5 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.086** Bn Shs | Department : 003 Directorate of Graduate training and Research

Reason: service providers delayed to supply , this lead to failure to pay on time

*Items***0.043** UShs | 224008 Educational Materials and Services

Reason: service providers delayed to supply , this lead to failure to pay on time

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

Reason: The semester started in August, [arttime lecturers had not yet submitted their requests for payment

0.092 Bn Shs | Department : 004 Faculty of Agriculture

Reason: service providers delayed to supply , this lead to failure to pay on time

*Items***0.032** UShs | 224008 Educational Materials and Services

Reason: service providers delayed to supply , this lead to failure to pay on time

0.022 UShs | 212101 Social Security Contributions

Reason: The NSSF payments were meant for part time and full time lecturers, there were delays in paying allowances for part timers hence the balance

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

Reason: The semester had just started and no payments had been made to for part time teaching

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

Reason: some of the suppliers had not yet supplied and put in requests for them to be paid

*Items***0.178** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: there was delays in processing payment vouchers since the semetsre started in August

0.054 UShs | 224008 Educational Materials and Services

Reason: Service providers had not yet supplied by the time the quarter ended

0.008 UShs | 211107 Boards, Committees and Council Allowances

Reason: Service providers had not yet supplied by the time the quarter ended

0.307 Bn Shs | Department : 006 Faculty of Arts and Humanities

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

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

Items**0.179** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: The semester had just started and no payments had been made to for part time teaching

0.065 UShs 224008 Educational Materials and Services

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

0.020 UShs 212101 Social Security Contributions

Reason: There were delays in part timers submitting their requests for payments in Q1 since the semester had started in August, hence the unspent balance

0.010 UShs 211107 Boards, Committees and Council Allowances

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

0.007 UShs 228001 Maintenance-Buildings and Structures

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

0.262 Bn Shs Department : 007 Faculty of Education

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

Items**0.182** UShs 224008 Educational Materials and Services

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

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

Reason: The semester had just started and no payments had been made to for part time teaching

0.020 UShs 212101 Social Security Contributions

Reason: There were delays in part timers submitting their requests for payments in Q1 since the semester had started in August, hence the unspent balance

0.002 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

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

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

0.476 Bn Shs Department : 008 Faculty of Engineering

Reason: 0

*Items***0.304** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.100 UShs 224008 Educational Materials and Services

Reason:

0.027 UShs 212101 Social Security Contributions

Reason:

0.016 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.004 UShs 221009 Welfare and Entertainment

Reason:

0.419 Bn Shs Department : 009 Faculty of Science

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

*Items***0.238** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: There were delays in part timers submitting their requests for payments in Q1 since the semester had started in August, hence the unspent balance

0.132 UShs 224008 Educational Materials and Services

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

0.010 UShs 211107 Boards, Committees and Council Allowances

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

0.008 UShs 228001 Maintenance-Buildings and Structures

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

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

0.004 UShs 227001 Travel inland

Reason: This activity was resheduled for Q2

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

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

*Items***0.083** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: The semester had just started and no payments had been made to for part time teaching

0.023 UShs 212101 Social Security Contributions

Reason: There were delays in part timers submitting their requests for payments in Q1 since the semester had started in August, hence the unspent balance

0.019 UShs 224008 Educational Materials and Services

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

0.005 UShs 211107 Boards, Committees and Council Allowances

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

0.003 UShs 225101 Consultancy Services

Reason: ctivity was sheduled for Q2

0.085 Bn Shs Department : 012 Faculty of Vocational Studies

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

*Items***0.042** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: The semester had just started and no payments had been made to for part time teaching

0.030 UShs 224008 Educational Materials and Services

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

0.007 UShs 212101 Social Security Contributions

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

Reason: There were delays in part timers submitting their requests for payments in Q1 since the semester had started in August, hence the unspent balance

0.002 UShs 211107 Boards, Committees and Council Allowances

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

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

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

0.586 Bn Shs Department : 014 Institute of Distance Education and E learning

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

*Items***0.358** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: The semester had just started and no payments had been made to for part time teaching

0.113 UShs 223003 Rent-Produced Assets-to private entities

Reason: There were delays in submitting invoice for payment of rent

0.033 UShs 223001 Property Management Expenses

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

0.027 UShs 224008 Educational Materials and Services

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

0.025 UShs 212101 Social Security Contributions

Reason: There were delays in part timers submitting their requests for payments in Q1 since the semester had started in August, hence the unspent balance

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

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

*Items***0.116** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: The semester had just started and no payments had been made to for part time teaching

0.046 UShs 224008 Educational Materials and Services

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

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

0.018 UShs 212101 Social Security Contributions

Reason: There were delays in part timers submitting their requests for payments in Q1 since the semester had started in August, hence the unspent balance

0.007 UShs 211107 Boards, Committees and Council Allowances

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

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

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

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

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

Items**0.070** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.035 UShs 224008 Educational Materials and Services

Reason:

0.016 UShs 212101 Social Security Contributions

Reason:

0.004 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.004 UShs 211107 Boards, Committees and Council Allowances

Reason:

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

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

Items**0.041** UShs 224008 Educational Materials and Services

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.039** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: The semester had just started and no payments had been made to for part time teaching

0.009 UShs 212101 Social Security Contributions

Reason: There were delays in part timers submitting their requests for payments in Q1 since the semester had started in August, hence the unspent balance

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

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

0.002 UShs 221008 Information and Communication Technology Supplies.

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

0.243 Bn Shs Department : 020 School of Management & Entrepreneurship

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

*Items***0.137** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.056 UShs 224008 Educational Materials and Services

Reason:

0.023 UShs 212101 Social Security Contributions

Reason:

0.006 UShs 211107 Boards, Committees and Council Allowances

Reason:

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

Reason:

Sub SubProgramme:02 General Administration and support services**Sub Programme: 01 Education,Sports and skills****0.248** Bn Shs Department : 001 Academic Registrar

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

Items

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

0.059	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances
0.055	UShs	221005 Official Ceremonies and State Functions
		Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances
0.029	UShs	221009 Welfare and Entertainment
		Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances
0.027	UShs	221001 Advertising and Public Relations
		Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances
0.018	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds were payed late for graduation allowances for staff and preparations for graduation hence could not be reflected in q1
1.531	Bn Shs	Department : 002 Central Administration
		Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances
Items		
0.426	UShs	224008 Educational Materials and Services
		Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances
0.212	UShs	222001 Information and Communication Technology Services.
		Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances
0.104	UShs	224011 Research Expenses
		Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances
0.080	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills****0.057** UShs 212102 Medical expenses (Employees)

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

0.059 Bn Shs Department : 003 Directorate of Planning and Development

Reason: inadequate release in Q1 led to failure to implement planned activities in Q1

*Items***0.023** UShs 225101 Consultancy Services

Reason: still waiting for the contractor to deliver and then payment will be effected

0.010 UShs 221003 Staff Training

Reason: still waiting for more releases before training is undertaken

0.008 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

0.196 Bn Shs Department : 004 Estates and Works

Reason: inadequate release in Q1 led to failure to implement planned activities in Q1

*Items***0.129** UShs 223001 Property Management Expenses

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

0.023 UShs 226001 Insurances

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

0.133 Bn Shs Department : 005 Library

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

*Items***0.087** UShs 221007 Books, Periodicals & Newspapers

Reason: Service providers delayed to supply, this lead to failure to pay on time hence unspent balances

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

Reason: The semester had just started and no payments had been made to for tempolary staff

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

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:003 Directorate of Graduate training and Research			
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 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	800	
Ratio of STEI/STEM students to Arts students	Ratio	2:3	
Department:008 Faculty of Engineering			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of units of furniture procured to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Number	1000	0
Sub SubProgramme:02 General Administration and support services			
Department:001 Academic Registrar			
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	2:2	2:2

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:003 Directorate of Planning and Development			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Science-based equipment and instruction materials in place	Text	Assorted Science based equipment and engineering equipment procured and also equipment for PWDs	Assorted Science based equipment and engineering equipment procured and also equipment for PWDs
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			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Science laboratories constructed	Text	One science laboratory constructed	no laboratory was constructed
Project:1604 Retooling of Kyambogo University			
Budget Output: 000002 Construction management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	
A central digital repository for all education resources for all subsectors established	Text	One central digital repository established	One central digital repository was established in the University

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Project:1604 Retooling of Kyambogo University

Budget Output: 000002 Construction management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
An Inspection and Quality Assurance policy for education and sports formulated	Text	Quality Assurance Policy developed and fuctional in the University	QA 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 the university	One digital library established
NCHE approved quality assurance systems established in all HEIs	Text	fuctional quality assurance systems established in kyambogo university	QA system is fuctional
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open , distance and e learning mainstreamed in 50 percent of university programs	10 percent Open distance and e learning mainstreamed in university programs

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202030506 Science-based equipment and instruction materials in place**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Science-based equipment and instruction materials in place	Text	Assorted science based equipment and instructional materials procured and delivered for faculties	No items were procured

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Project:1814 Kyambogo University Infrastructure Project II			
Budget Output: 000002 Construction Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	4	0
A central digital repository for all education resources for all subsectors established	Text	One central digital repository established in the University	One digital repository established
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	One digital library established in the University	One digital library established
NCHE approved quality assurance systems established in all HEIs	Text	One functional Quality assurance system established	One functional quality assurance system established

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Performance highlights for the Quarter

Teaching and Learning

1. 19,330 students were admitted for 2024/2025 Academic Year (Undergraduates 8867M, Graduates 828 M, Undergraduates 9,224F, Graduates 411F)
2. 21,190 students enrolled in Academic Year 2024/2025 with 4,518 registered
3. Seven (7) programs three (3) from Faculty of Engineering and four (4) from School of Art and Industrial Design discussed
4. 600 Transcripts were re-printed
5. 12th Graduation Ceremony for National Instructors College Kaliro held with 1,434 students
6. 12th Graduation Ceremony for National Instructors College Kabale held with 2,306 students
7. 587 Certificates were printed and issued out to students

Research

1. 06 new academic programmes approved by Graduate Board
2. 1234 fresh post graduate students admitted and 300 postgraduate students oriented
3. 198 supervisors of Master and PhD appointed
4. 242 dissertations and theses submitted for examinations
5. 293 examiners appointed to examine master and PhD dissertations and theses
6. 145 Viva Voces conducted
7. 50 Dissertations/Theses approved by Graduate Board for graduation
8. 45 BFPT IV students (Dept. of Food Science) trained in bakery including analysis of texture & dough rheology)
9. 03 research students assisted to do research (Development of improved banana and pumpkin based bread, Contribution of legumes and insect (cricket) flour to food security and nutrition.
10. fourteen (14) incubatee enterprises producing and marketing Bread & confectionery, cocoa powder & chocolate and juice products supported

Cross cutting issues

HIV issues

1. 04 outreaches conducted, 127 clients (M-27, F-100) received HIV counselling and testing & 5200 condoms were distributed
2. 219 clients received counseling services including 12 clients receiving family planning services

Gender Mainstreaming

1. Academic staff in 03 Academic Units trained on Developing a Gender Responsive/Inclusive curriculum
2. Three Seminar series of Gender inclusive teaching and participatory learning conducted

Variations and Challenges

Variations in Planned outputs

1. Funds were released as planned for Q1, however there was some variations in planned outputs as a result of changes in prices of academic educational materials

Challenges faced during budget execution

1. No funds were received for capital Development and this will stall planned projects for both retooling and Development

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	138.385	138.385	35.200	25.507	25.4 %	18.4 %	72.5 %
Sub SubProgramme:01 Delivery of Tertiary Education	59.229	59.229	13.907	8.946	23.5 %	15.1 %	64.3 %
320008 Community Outreach services	2.698	2.698	0.564	0.068	20.9 %	2.5 %	12.1 %
320036 Research, Innovation and Technology Transfer	0.036	0.036	0.009	0.001	25.2 %	2.8 %	11.1 %
320043 Teaching and Training	56.496	56.496	13.334	8.877	23.6 %	15.7 %	66.6 %
Sub SubProgramme:02 General Administration and support services	79.155	79.155	21.293	16.561	26.9 %	20.9 %	77.8 %
000002 Construction management	9.107	9.107	1.794	1.598	19.7 %	17.5 %	89.1 %
000003 Facilities and Equipment Management	1.271	1.271	0.000	0.000	0.0 %	0.0 %	
000006 Planning and Budgeting services	0.479	0.479	0.114	0.062	23.8 %	13.0 %	54.4 %
000014 Administrative and Support Services	65.422	65.422	18.668	14.572	28.5 %	22.3 %	78.1 %
320001 Academic Affairs	2.257	2.257	0.562	0.314	24.9 %	13.9 %	55.9 %
320026 Library services	0.593	0.593	0.148	0.015	25.0 %	2.5 %	10.1 %
320036 Research, Innovation and Technology Transfer	0.027	0.027	0.007	0.000	25.7 %	0.0 %	0.0 %
Total for the Vote	138.385	138.420	35.200	25.507	25.4 %	18.4 %	72.5 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	67.172	67.172	16.793	12.858	25.0 %	19.1 %	76.6 %
211104 Employee Gratuity	3.482	3.482	1.741	1.663	50.0 %	47.8 %	95.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18.909	18.909	5.798	3.902	30.7 %	20.6 %	67.3 %
211107 Boards, Committees and Council Allowances	3.440	3.440	0.860	0.673	25.0 %	19.6 %	78.3 %
212101 Social Security Contributions	8.549	8.549	1.236	0.992	14.5 %	11.6 %	80.3 %
212102 Medical expenses (Employees)	1.012	1.012	0.253	0.196	25.0 %	19.4 %	77.5 %
212103 Incapacity benefits (Employees)	0.181	0.181	0.045	0.018	24.8 %	9.9 %	40.0 %
221001 Advertising and Public Relations	0.416	0.416	0.104	0.042	25.0 %	10.1 %	40.4 %
221003 Staff Training	1.133	1.133	0.182	0.129	16.1 %	11.4 %	70.9 %
221004 Recruitment Expenses	0.034	0.034	0.009	0.005	26.5 %	14.7 %	55.6 %
221005 Official Ceremonies and State Functions	0.347	0.347	0.087	0.032	25.0 %	9.2 %	36.8 %
221007 Books, Periodicals & Newspapers	0.512	0.512	0.128	0.022	25.0 %	4.3 %	17.2 %
221008 Information and Communication Technology Supplies.	0.368	0.368	0.088	0.005	23.9 %	1.4 %	5.7 %
221009 Welfare and Entertainment	0.583	0.583	0.146	0.035	25.0 %	6.0 %	24.0 %
221010 Special Meals and Drinks	0.005	0.005	0.001	0.000	22.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	3.007	3.007	0.601	0.473	20.0 %	15.7 %	78.7 %
221012 Small Office Equipment	0.218	0.218	0.055	0.012	25.2 %	5.5 %	21.8 %
221017 Membership dues and Subscription fees.	0.063	0.063	0.016	0.010	25.6 %	16.0 %	62.5 %
222001 Information and Communication Technology Services.	1.440	1.440	0.560	0.342	38.9 %	23.7 %	61.1 %
222002 Postage and Courier	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	1.153	1.153	0.288	0.099	25.0 %	8.6 %	34.4 %
223002 Property Rates	0.091	0.091	0.023	0.000	25.4 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.451	0.451	0.113	0.000	25.1 %	0.0 %	0.0 %
223004 Guard and Security services	0.748	0.748	0.187	0.176	25.0 %	23.5 %	94.1 %
223005 Electricity	1.193	1.193	0.198	0.198	16.6 %	16.6 %	100.0 %
223006 Water	2.662	2.662	0.665	0.663	25.0 %	24.9 %	99.7 %
224001 Medical Supplies and Services	0.238	0.238	0.059	0.000	24.8 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224002 Veterinary supplies and services	0.071	0.071	0.018	0.001	25.5 %	1.4 %	5.6 %
224004 Beddings, Clothing, Footwear and related Services	0.184	0.184	0.046	0.012	25.1 %	6.5 %	26.1 %
224008 Educational Materials and Services	11.018	11.018	3.076	1.737	27.9 %	15.8 %	56.5 %
224011 Research Expenses	1.063	1.063	0.266	0.146	25.0 %	13.7 %	54.9 %
225101 Consultancy Services	0.336	0.336	0.084	0.019	25.0 %	5.7 %	22.6 %
226001 Insurances	0.096	0.096	0.024	0.000	25.0 %	0.0 %	0.0 %
227001 Travel inland	0.390	0.390	0.090	0.034	23.1 %	8.7 %	37.8 %
227003 Carriage, Haulage, Freight and transport hire	0.016	0.016	0.004	0.001	24.4 %	6.1 %	25.0 %
227004 Fuel, Lubricants and Oils	0.863	0.863	0.216	0.200	25.0 %	23.2 %	92.6 %
228001 Maintenance-Buildings and Structures	3.249	3.249	0.512	0.459	15.8 %	14.1 %	89.6 %
228002 Maintenance-Transport Equipment	0.281	0.281	0.020	0.020	7.1 %	7.1 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.650	0.650	0.143	0.028	22.0 %	4.3 %	19.6 %
228004 Maintenance-Other Fixed Assets	0.243	0.243	0.046	0.004	19.0 %	1.6 %	8.7 %
262101 Contributions to International Organisations-Current	0.068	0.068	0.017	0.006	25.0 %	8.8 %	35.3 %
282105 Court Awards	1.006	1.006	0.252	0.241	25.0 %	23.9 %	95.6 %
282106 Contributions to Religious and Cultural institutions	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.322	0.322	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.031	0.031	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.226	0.226	0.000	0.000	0.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.420	0.420	0.000	0.000	0.0 %	0.0 %	0.0 %
313232 Electrical machinery - Improvement	0.272	0.272	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.150	0.150	0.150	0.052	100.2 %	34.7 %	34.7 %
Total for the Vote	138.420	138.420	35.203	25.508	25.4 %	18.4 %	72.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	138.420	138.420	35.201	25.506	25.43 %	18.43 %	72.46 %
Sub SubProgramme:01 Delivery of Tertiary Education	59.229	59.229	13.907	8.945	23.48 %	15.10 %	64.3 %
Departments							
001 Affiliations and Extensions	0.972	0.972	0.243	0.192	25.0 %	19.8 %	79.0 %
003 Directorate of Graduate training and Research	0.509	0.509	0.127	0.041	25.0 %	8.1 %	32.3 %
004 Faculty of Agriculture	2.349	2.349	0.562	0.400	23.9 %	17.0 %	71.2 %
005 Faculty of Arts and Social Sciences	5.800	5.800	1.403	0.911	24.2 %	15.7 %	64.9 %
006 Faculty of Arts and Humanities	7.394	7.394	1.742	1.218	23.6 %	16.5 %	69.9 %
007 Faculty of Education	5.373	5.373	1.284	0.912	23.9 %	17.0 %	71.0 %
008 Faculty of Engineering	6.601	6.601	1.530	0.965	23.2 %	14.6 %	63.1 %
009 Faculty of Science	11.756	11.756	2.639	1.830	22.4 %	15.6 %	69.3 %
011 Faculty of Special Needs and Rehabilitation	3.442	3.442	0.831	0.539	24.1 %	15.7 %	64.9 %
012 Faculty of Vocational Studies	1.577	1.577	0.379	0.293	24.0 %	18.6 %	77.3 %
014 Institute of Distance Education and E learning	3.043	3.043	0.697	0.110	22.9 %	3.6 %	15.8 %
017 School of Architecture and Build Environment	2.573	2.573	0.583	0.317	22.7 %	12.3 %	54.4 %
018 School of Art and Industrial Design	1.776	1.776	0.429	0.229	24.2 %	12.9 %	53.4 %
019 School of Computing and Information Science	1.818	1.818	0.440	0.303	24.2 %	16.7 %	68.9 %
020 School of Management & Entrepreneurship	4.247	4.247	1.018	0.683	24.0 %	16.1 %	67.1 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	79.190	79.190	21.294	16.561	26.89 %	20.91 %	77.8 %
Departments							
001 Academic Registrar	2.257	2.257	0.562	0.314	24.9 %	13.9 %	55.9 %
002 Central Administration	65.457	65.457	18.668	14.572	28.5 %	22.3 %	78.1 %
003 Directorate of Planning and Development	0.506	0.506	0.121	0.062	23.9 %	12.3 %	51.2 %
004 Estates and Works	7.057	7.057	1.794	1.598	25.4 %	22.6 %	89.1 %
005 Library	0.593	0.593	0.148	0.015	25.0 %	2.5 %	10.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	138.420	138.420	35.201	25.506	25.43 %	18.43 %	72.46 %
<i>Development Projects</i>							
1604 Retooling of Kyambogo University	3.271	3.271	0.000	0.000	0.0 %	0.0 %	0.0 %
1814 Kyambogo University Infrastructure Project II	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	138.420	138.420	35.201	25.506	25.4 %	18.4 %	72.5 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Affiliations and Extensions		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 18,211 students (PTE, DEP, DITTE, CECD. DECD year 1 and II students) registered. 2. Training of 200 examiners i.e. 50 examiners for DECE, 150 examiners for DEP	Training of 50 examiners for DECE, 150 examiners for DEP conducted	No variation
1. 4,705 DEP/DEC one-off school practice moderated 2. 18,211 students Examined	1. 19,278 DES scripts marked 2. 3,195 DEC scripts for year one and 3,177 year two marked	No variation
1. Marking centre materials for PTCs procured 2. Examinations of PTE, CECD, DITTE, DEP, DECE & DES Marked. 3. Printong and packaging of examinations question papers.	1. Marking centre materials for PTCs procured 2. Examinations of PTE, CECD, DITTE, DEP, DECE & DES Marked 3. 29,610 year one and 35,770 year two DITTE scripts marked	No variation
1. PTE, CECD, DITTE, DEP, DECE & DES Examination administered and scouted for 13,511 students 2. Academic documents printed and released to students	1. Results for 840 year one and 654 year two ECD students processed 2. Results for 52 year one and 1,987 year two Grade III students processed 3. 29,610 year one and 35,770 year two DITTE scripts marked	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224008 Educational Materials and Services		192,282.174
	Total For Budget Output	192,282.174
	Wage Recurrent	0.000
	Non Wage Recurrent	192,282.174
	Arrears	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	192,282.174
	Wage Recurrent	0.000
	Non Wage Recurrent	192,282.174
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Directorate of Graduate training and Research

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

NSSF for 5 temporary staff paid Ten (10) newly approved and revised academic programmes reviewed. Two trips to monitor students research work conducted. One local conferences attended on research.	1. Six Graduate programmes approved by Graduate Board 2. NSSF for 5 temporary staff paid	5. Trips to monitor students research projects to be undertaken in quarter two.
20 textbooks, 100 periodicals and 132 newspapers procured. Assorted Cleaning materials and welfare items procured.	1. 1,234 students admitted 2. Assorted Cleaning materials and welfare items procured	No books and periodicals procured due to lack of submission from departments
150 staff trained on research databases, supervision and assessment. 250 postgraduate students trained on academic skills. 100 PhD students trained on cross cutting courses.	1,000graduate students trained on academic writing skills	No cross-cutting courses have been undertaken yet as they are still pending approval The training of staff on supervision has been shifted to quarter two due to the pending approval of the supervision course by the Graduate Board.
15 PhD Public defences facilitated. 1 Graduate guideline, policy and regulation developed and reviewed. 100 Master dissertations examined and defended	1. Three award research approved 2. Two research articles/books submitted and approved by Research Grants and Publication Committee	Delayed submission of reports by examiners

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,043.389

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		7,990.500
221007 Books, Periodicals & Newspapers		650.000
221009 Welfare and Entertainment		3,601.120
221011 Printing, Stationery, Photocopying and Binding		968.999
222002 Postage and Courier		200.000
223001 Property Management Expenses		1,124.154
227001 Travel inland		3,265.920
227003 Carriage, Haulage, Freight and transport hire		650.000
	Total For Budget Output	41,494.082
	Wage Recurrent	0.000
	Non Wage Recurrent	41,494.082
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	41,494.082
	Wage Recurrent	0.000
	Non Wage Recurrent	41,494.082
	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		
One academic field trips undertaken.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		176.915
	Total For Budget Output	176.915
	Wage Recurrent	0.000
	Non Wage Recurrent	176.915

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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**

A total of 512 (300M (3PWDs, 212F (5PWDs) students trained and examined 15 Offices cleaned and well maintained. 120 graduate student's research supervised and examined.	A total of 512 (300M (3PWDs, 212F (5PWDs) students trained and examined	No variation
Small office equipment procured General facilities, equipment, and tools maintained. 10 books and 138 newspapers procured.	Small office equipment procured General facilities, equipment, and tools maintained.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		379,425.923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,312.500
212101 Social Security Contributions		9,917.482
221009 Welfare and Entertainment		500.000
	Total For Budget Output	400,155.905
	Wage Recurrent	379,425.923
	Non Wage Recurrent	20,729.982

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	400,332.820
	Wage Recurrent	379,425.923
	Non Wage Recurrent	20,906.897
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Faculty of Arts and Social Sciences

Budget Output:320008 Community Outreach services

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

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

Planning for 2500 students on ITCSP undertaken	Internship results submitted, discussed and uploaded.	No variation
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PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

01 Community engagements by staff and students in career guidance, environmental conservation undertaken	Activity not undertaken	limited funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<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

10 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets, Results held	07 Faculty and 6 Departmental meetings held and results for Semester I and II discussed and uploaded on students' portals.	No variation
Assorted Welfare items for staff procured	Assorted welfare and Entertainment procured	No variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Renovation, painting and partitioning of Faculty offices undertaken	1. 01 Faculty Board room and 01 office painted 2. Window for Dean's office repaired and Glass fixed	No variation
E- Learning resources developed	Assorted cleaning Materials procured for Dean's office	E- Learning resources to be undertaken in the next quarter.

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**

01 Workshop to review 02 undergraduate programs conducted 02 Workshops to develop new inclusive undergraduate programs held Q2	1. 01 Workshop to review 02 undergraduate programs conducted 2. 02 Workshops to develop new inclusive undergraduate programs held	No variation
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

04 New programs Developed. 3,224 students (1,935 Female, 1,289 Male) 25 PWDs trained	1. 4133 students taught and examined 03 Undergraduate programs reviewed	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	843,127.816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,009.600
211107 Boards, Committees and Council Allowances	1,971.931
212101 Social Security Contributions	62,478.038
Total For Budget Output	910,587.385
Wage Recurrent	843,127.816
Non Wage Recurrent	67,459.569
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	910,587.385
Wage Recurrent	843,127.816

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	67,459.569
	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**

Planning for ITSCP undertaken	Students supervised under ITCSP	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	1,612.500
Total For Budget Output	1,612.500
Wage Recurrent	0.000
Non Wage Recurrent	1,612.500
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**

100 Graduate students research supervised	<ol style="list-style-type: none"> 1,697 students taught and examined ready to graduate in December 2024 including 15 Masters students (43% male and 67% female) Held over 620 hours of online lectures. 07 New academic programmes developed and accredited by NCHE: 03 PhD programmes (Geography, History and Musical Arts), 02 Masters' (Geographical and Remote Sensing and MA. Kiswahili 01 Bachelors (BA. Ethics and Human Rights). 06 programmes reviewed 03 Graduate (MA. Geography ,Literature and Religious studies) and 03 Undergraduate (BPA,BA.Educ and BA. Humanities) 	No variation
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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

10 Departmental Meetings to discuss Budgets and staff Appointments conducted	2 Departmental Meetings to discuss Budgets and staff Appointments conducted	No variation
04 graduate programs and 05 undergraduate programmes reviewed	one graduate programs and one undergraduate programmes reviewed	No variation
3,650 students (2,117 Female,1,533 Male) 32 PWDs trained 02 Faculty Board Meetings Held		
Assorted cleaning and Sanitation Materials for the 06 departments procured	Assorted cleaning and Sanitation Materials for the 06 departments procured and delivered	No variation
Renovation, painting and partitioning of Faculty offices conducted	activity to be done in Q2 because of limited or inadequate release of funds	activity to be done in Q2 because of limited or inadequate release of funds

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**

Internal examination of 40 Graduate students' Dissertations conducted 01 workshop to develop new inclusive undergraduate programs conducted		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,155,415.707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,270.000
211107 Boards, Committees and Council Allowances	5,314.001
212101 Social Security Contributions	49,497.324
Total For Budget Output	1,216,497.032
Wage Recurrent	1,155,415.707
Non Wage Recurrent	61,081.325
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,218,109.532
Wage Recurrent	1,155,415.707

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	62,693.825
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Faculty of Education

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

Staff and students Participated in Pre-Primary Education conference	Staff and students Participated in Pre-Primary Education conference	No Variation
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PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

Three (3) Community engagements held	Activity not undertaken	activity not undertaken because of limited funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	20,165.000
Total For Budget Output	20,165.000
Wage Recurrent	0.000
Non Wage Recurrent	20,165.000
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

Three (3) publications produced	Two articles in credible peer reviewed journal by School of Education Academic Staff published	One article to be published in the next quarter
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PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

	Three (3) Research grants awarded	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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		
7464 (3585 Males, 3869 Females) undergraduate students and 138 (78 Males, 60 Females) postgraduate students trained and examined.	7454 undergraduate and 138 postgraduate students trained and examined (3663 Males and 3929 Females)	No variation
Two (2) categories of teaching equipment and machines Maintained	School of Education teaching equipment and machines fixed and maintained in lecture rooms	No variation
Two (2) Undergraduate and Two (2) postgraduate programmes developed and accredited	Two programmes developed and reviewed.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		850,398.623
211107 Boards, Committees and Council Allowances		1,500.700
212101 Social Security Contributions		33,735.098
221011 Printing, Stationery, Photocopying and Binding		2,251.520
223001 Property Management Expenses		900.690
224008 Educational Materials and Services		1,370.000
228001 Maintenance-Buildings and Structures		579.100
228004 Maintenance-Other Fixed Assets		1,140.800
	Total For Budget Output	891,876.531
	Wage Recurrent	850,398.623
	Non Wage Recurrent	41,477.908
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	912,041.531

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	850,398.623
	Non Wage Recurrent	61,642.908
	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

N/A	activity not undertaken	Engagement of Biomedical students to be done in the next quarter
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PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

N/A	2600 students in internship supervised	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

N/A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000

VOTE: 304 Kyambogo University

Quarter 1

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**

N/A	assorted laboratory supplies procured	No variation
Membership fees to various professional bodies such as Uganda institution of professional engineers, Uganda society, international water association paid.	Membership fees to professional bodies such as Uganda institution of professional engineers, Uganda society, international water association paid.	No variation

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

5200 undergraduate and postgraduate students trained and examined; 1664 females and 3536 males 2 field trips conducted for students across all departments	2835 students (1073M, 240F) trained and examined	Many students did not register
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Teaching equipment and machines in 4 workshops and 20 laboratories maintained. Staff wellness and the working environment enhanced i.e., offices and toilets cleaned, and sanitary bins procured. Five bio-metric machines for student registration procured	1. Teaching equipment and machines in 4 workshops and 20 laboratories maintained. 2. assorted welfare procured 3. offices and toilets cleaned	bio-metric machines not procured because item was not included in the budget book
Two publications produced One prototype produced for presentation in KyU STEAM conference Review papers and research methodologies from forty-eight (48) graduate students presented	1. 06 publications produced 2. 01 review articles produced	No variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	721,339.499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,010.999
211107 Boards, Committees and Council Allowances	3,235.451
212101 Social Security Contributions	35,239.680

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		1,708.640
221009 Welfare and Entertainment		2,900.000
221011 Printing, Stationery, Photocopying and Binding		3,510.800
221012 Small Office Equipment		1,158.000
221017 Membership dues and Subscription fees.		500.000
223001 Property Management Expenses		5,482.334
224008 Educational Materials and Services		33,673.906
227001 Travel inland		400.000
	Total For Budget Output	965,159.309
	Wage Recurrent	721,339.499
	Non Wage Recurrent	243,819.810
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	965,159.309
	Wage Recurrent	721,339.499
	Non Wage Recurrent	243,819.810
	Arrears	0.000
	<i>AIA</i>	0.000
Department:009 Faculty of 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		
1. One Community engagements by staff and students on health and safety undertaken	One Community engagements by staff and students on health and safety undertaken	No variation
One Short course training for public conducted.	A study tour for certificate and diploma 98 students of Kampala School of Health Sciences hosted	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		7,780.000

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	7,780.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,780.000
	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		
A total of 1704 (1147M, (3PWDs) 557F, (2PWDs) undergraduate students and a total of 139 (114M, (0 PWDs) 25F, (0 PWDs) postgraduate students trained, (28) White Boards Purchased.	A total of 1279 students (851male, and 428 female, 7PWD) trained.	white boards to be purchased in Q2
1. Offices, laboratories, lecturer rooms and lavatories cleaned and well maintained 2. One Curricula developed and five curricula reviewed 3. Five Academic field trips for ten Bachelors programmes	1. Offices, laboratories, lecturer rooms and laboratories cleaned and well maintained. 2. A study tour for certificate and diploma 98 students of Kampala School of Health Sciences hosted.	field trips not conducted because of limited resources
1. Design Expert acquired for Food Science, STATA, MATLAB and Origin acquired for Physics and Math's, Reworks and Endnote acquired for FOS, Chem Draw acquired for Chemistry, Textile and Environment. Machinery, equipment & furniture maintained/repaired	Machinery, equipment & furniture well maintained Design Expert, MATLAB, Reworks and Endnote and Chem Draw not procured	Design Expert, MATLAB, Reworks and Endnote and Chem Draw to be procured in the next quarter.
1. Five Research publications produced. 2. Four Research grants/Projects awarded 3. UNBS accredited Microbiology laboratory supported.	1. 02 Research papers published in internationally recognized journals 2. 01 Food Laboratory (Microbiology) renovated to international standards and UNBS recognition	No variation
Two staff trained in science related issues and research	One staff (Mr. Andrew Mwebesa Muhame) supported for PhD research at medical University of GRAZ, Austria- One staff (Assoc. Prof. Twesigye Charles) supported to attend the INQUA 2023 congress in Rome	No variation
1. One Community engagements by staff and students in health and safety undertaken.	activity not undertaken	activity not undertaken because of limited funds
1. Two Short courses for public organized (2 for Food Science, Mathematics, Biology and Environment)	1. Departmental orientations for new students 2024/2025 organized 2. BIOCOSMOS Africa workshop hosted	No variation

VOTE: 304 Kyambogo University

Quarter 1

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

Bachelor of Science in Statistics registered with the Uganda Statistical Society and Master of Science in Public Health registered with the Allied Health Professional Council	Bachelor of Science in Statistics registered with the Uganda Statistical Society and Master of Science in Public Health registered with the Allied Health Professional Council	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,657,563.231
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,698.700
211107 Boards, Committees and Council Allowances	4,309.061
212101 Social Security Contributions	67,286.278
221009 Welfare and Entertainment	4,535.560
221011 Printing, Stationery, Photocopying and Binding	14,556.140
221012 Small Office Equipment	2,800.000
223001 Property Management Expenses	3,506.962
224008 Educational Materials and Services	35,918.983
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,589.992
Total For Budget Output	1,821,764.907
Wage Recurrent	1,657,563.231
Non Wage Recurrent	164,201.676
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,829,544.907
Wage Recurrent	1,657,563.231
Non Wage Recurrent	171,981.676
Arrears	0.000
<i>AIA</i>	0.000

Department:011 Faculty of Special Needs and Rehabilitation

Budget Output:320008 Community Outreach services

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

01 Community engagements by staff and students in Disability inclusion, special needs assessment, rehabilitation and functional adult literacy undertaken Industry and employers engagement undertaken	Community engagements by staff and students in Disability inclusion, special needs assessment, rehabilitation and functional adult literacy undertaken Industry and employers engagement undertaken	No variation
01 disability sports gala for the faculty held		

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

Item	Spent
224008 Educational Materials and Services	12,313.000
Total For Budget Output	12,313.000
Wage Recurrent	0.000
Non Wage Recurrent	12,313.000
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

2,300 (3PWDs 2000F, (6PWDs) undergraduate students trained and examined. 120 postgraduate students trained and examined 02 new Undergraduate and 02 Graduate programs developed and accredited by NCHE	2,300 (3PWDs 2000F, (6PWDs) undergraduate students trained and examined.	No variation
1000 brochures and fliers for different programmes developed and printed. 02 drop down banners for the Faculty procured 32 Offices cleaned and well maintained	Offices cleaned and well maintained	No variation
N/A	No funds to conduct any facelift in the faculty	No funds to conduct any facelift in the faculty

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

Item	Spent
211101 General Staff Salaries	500,312.002
211107 Boards, Committees and Council Allowances	2,373.864
212101 Social Security Contributions	20,825.366

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
221001 Advertising and Public Relations	3,540.000
Total For Budget Output	527,051.232
Wage Recurrent	500,312.002
Non Wage Recurrent	26,739.230
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	539,364.232
Wage Recurrent	500,312.002
Non Wage Recurrent	39,052.230
Arrears	0.000
<i>AIA</i>	0.000

Department:012 Faculty of Vocational Studies

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

Relevant community engagement in any area of nutrition, hospitality, family life, and cosmetology conducted	A community engagement at the National tourism Expo in Kasese by the Head of Hotel and institutional catering attended	No variation
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

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

A total of 830 undergraduate and postgraduate students are trained and examined; 244 males and 586 females	697(250M,447F) undergraduate and postgraduate students were trained and examined	No variation
Two categories of teaching equipment and machines Maintained Four books and four teaching charts procured to facilitate the teaching and learning	1. 04 teaching equipment and machines maintained	books and teaching charts to be procured in the next quarter
Twelve (12) Offices and 4 lecture rooms cleaned and maintained Ten (10) office signage procured Four (4) Undergraduate and Four (4) postgraduate programmes developed and accredited	1. 12 offices and 04 lecture rooms cleaned and maintained 2. one programme (Master of tourism and hospitality)approved by Senate	No variation

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

Item	Spent
211101 General Staff Salaries	275,986.166
211107 Boards, Committees and Council Allowances	1,040.000
212101 Social Security Contributions	15,108.690
227001 Travel inland	902.000
Total For Budget Output	293,036.856
Wage Recurrent	275,986.166
Non Wage Recurrent	17,050.690
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	293,036.856
Wage Recurrent	275,986.166
Non Wage Recurrent	17,050.690
Arrears	0.000
<i>AIA</i>	0.000

Department:014 Institute of Distance Education and E learning

Budget Output:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 1

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. 4,256 (2,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students (DEPE, DSNEE, BEPE, BSNEE, Bushenyi and Soroti Learning Centers) trained and examined: 2. 10%NSSF paid 3. Welfare services for 240 staff (180M and 60F) procured	1. Undertook and supervised ITCSP 2. 4,256 (2,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students (DEPE, DSNEE, BEPE, BSNEE, Bushenyi and Soroti Learning Centers) trained and examined:	No variation
1. 20 Offices, including a boardroom cleaned and well maintained 2. Internal communication in Institute conducted 3. General maintenance of the plant, machinery and fittings at the Institute and in the 2 Learning Centers conducted	1. 20 Offices, including a boardroom cleaned and well maintained 2. Internal communication in Institute conducted 2. Participated in STEM Festival and Bushenyi Learning Centre secured a 2nd Position in exhibition 3. Carried out promotional activities (Sports Tournament) in Bushenyi Learning Centre involving several secondary schools and staff from Main Campus and Learning Centres (Bushenyi and Soroti)	No variation
1) 2000 liters of Fuel for running generators and Managers' Cars in Learning Centers procured 2) Garbage collection in the 2 Learning Centers collected 3) Water bills for the two Learning Centers paid 4) Electricity bills the two Learning Centers paid	1. Received Paidha Learning Centre 2. Training workshop organised by a Team from Hungary for all Bushenyi District Agricultural Officers, extension workers and Academic Staff of KyU Bushenyi Learning Centre 3. 2000 liters of Fuel for running generators and Managers' Cars in Learning Centers procured 4) Garbage collection in the 2 Learning Centers collected 5) Water bills for the two Learning Centers paid 6) Electricity bills the two Learning Centers paid	No variation
1. Indoor and outdoor cleaning in the 2 Learning Centers conducted 2. Security services in the 2 Learning Centers provided 3. MoU with repurposed PTCs signed 4. Two Learning Centers and 16 Distance Education Centers monitored	1. Indoor and outdoor cleaning in the 2 Learning Centers conducted 2. Security services in the 2 Learning Centers provided 3. MoU with repurposed PTCs signed	No variation

VOTE: 304 Kyambogo University

Quarter 1

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. One - 04 KYU Community engagements by E-Learning Team to support Faculty on Online Teaching & Learning conducted 2. Rent for Learning Centers paid	Rent for Learning Centers paid	No variation
14. 2,500 students 1,750 M (4 PWDs and 750F (2PWDs) participating in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers supervised	2,500 students 1,750 M (4 PWDs and 750F (2PWDs) participating in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers supervised	No variation
1. 4,256 (2,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students (DEPE, DSNEE, BEPE, BSNEE, Bushenyi and Soroti Learning Centers) trained and examined: 2. 10%NSSF paid 3. Welfare services for 240 staff (180M and 60F) procured	4,256 (2,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students (DEPE, DSNEE, BEPE, BSNEE, Bushenyi and Soroti Learning Centers) trained and examined:	No variation
4. 20 Offices, including a boardroom cleaned and well maintained 2. Internal communication in Institute conducted	20 Offices, including a boardroom cleaned and well maintained	No variation
. 8000 liters of Fuel for running generators and Managers' Cars in Learning Centers conducted	400 liters of Fuel for running generators and Managers' Cars in Learning Centers procured	No variation
Indoor and outdoor cleaning in the 2 Learning Centers conducted	Indoor and outdoor cleaning in the 2 Learning Centers done by service providers	No variation
02 KYU Community engagements by E-Learning Team to support Faculty on Online Teaching & Learning conducted	KYU Community engagements by E-Learning Team to support Faculty on Online Teaching & Learning conducted	No variation
2,500 students 1,750 M (4 PWDs and 750F (2PWDs) participating in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers supervised	2,500 students 1,750 M (4 PWDs and 750F (2PWDs) participating in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers supervised	No variation

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

Item	Spent
221009 Welfare and Entertainment	1,330.500
221011 Printing, Stationery, Photocopying and Binding	6,201.240
221012 Small Office Equipment	499.140
223001 Property Management Expenses	8,413.124
223004 Guard and Security services	48,360.000
223005 Electricity	8,082.400

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223006 Water		2,721.000
224008 Educational Materials and Services		25,535.000
227001 Travel inland		1,280.000
227004 Fuel, Lubricants and Oils		8,000.000
	Total For Budget Output	110,422.404
	Wage Recurrent	0.000
	Non Wage Recurrent	110,422.404
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	110,422.404
	Wage Recurrent	0.000
	Non Wage Recurrent	110,422.404
	Arrears	0.000
	<i>AIA</i>	0.000
Department:017 School of Architecture and Build Environment		
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. 840 (613M, 227F) undergraduate externally trained, supervised and examined in ITCSP	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1. 1073 (783M(3PWDs 290F, (6PWDs) undergraduate students trained and examined	1. 1073 (783M(3PWDs 290F, (6PWDs) undergraduate students trained and examined	No variation
1. 02 new graduate diploma programmes and 02 masters programmes developed and accredited by NCHE	1. Faculty subscribed to 03 software (Auto Desk, ArcGIS Online, Revit) 2. One new graduate diploma programme developed	No variation
1. 08 equipment for teaching and learning serviced and maintained	1. equipment for teaching and learning serviced and maintained 2. Faculty allowance for 161 students paid.	No variation
1. 02 research publications produced	1. One research publication published	No variation

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

Item	Spent
211101 General Staff Salaries	303,568.052
211107 Boards, Committees and Council Allowances	4,335.499
212101 Social Security Contributions	9,024.024
Total For Budget Output	316,927.575
Wage Recurrent	303,568.052
Non Wage Recurrent	13,359.523
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	316,927.575
Wage Recurrent	303,568.052
Non Wage Recurrent	13,359.523
Arrears	0.000
<i>AIA</i>	0.000

Department:018 School of Art and Industrial Design**Budget Output:320008 Community Outreach services**

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

A total of 48 graduate students supervised and examined	A total of 54 graduate students supervised and examined	More graduate students were admitted into the programmes
1. Collaborative colloquium between Machackos University, SEKU university and Kyambogo University undertaken	Activity not undertaken	Inadequate funding

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

Item	Spent
224008 Educational Materials and Services	2,287.600
Total For Budget Output	2,287.600
Wage Recurrent	0.000
Non Wage Recurrent	2,287.600
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

Draft review of Two research papers.	One research paper submitted for publication	Delayed submission of reports by examiners
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	513.000
Total For Budget Output	513.000
Wage Recurrent	0.000
Non Wage Recurrent	513.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

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

One board meeting held	One board meeting held to discuss results.	No Variation
A total of 1750 (8PWD, 650 F, 1086 M) undergraduate students across all the six programmes trained and examined. Forty eight (48) Graduate students examined	<ol style="list-style-type: none"> 1. 1350 undergraduate students trained and examined 2. 54 graduate students supervised and examined 3. 13 graduate students presented their MA proposals 4. 3 viva voce examinations conducted 	Few students admitted for 2024/2025 academic year

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

Item	Spent
211101 General Staff Salaries	215,340.997
211107 Boards, Committees and Council Allowances	1,080.000
212101 Social Security Contributions	9,942.578
Total For Budget Output	226,363.575
Wage Recurrent	215,340.997
Non Wage Recurrent	11,022.578
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	229,164.175
Wage Recurrent	215,340.997
Non Wage Recurrent	13,823.178
Arrears	0.000
<i>AIA</i>	0.000

Department:019 School of Computing and Information Science

Budget Output:320008 Community Outreach services

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

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

	250 students were supervised for In-house IT.	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	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. Allowances for 40 part time lectures paid	1. 26 FULL-TIME (FT) staff paid salary 2. 34 part-time staff paid salary/allowance 3. Board Meetings were held at departmental and school level 4. A total of 563 students were trained	Some students completed in May/June 2024 and are graduating December 2024.
1. Assorted welfare items, cleaning and sanitation items procured	1. Assorted welfare items, cleaning and sanitation items procured 2. Assorted computer supplies and IT services procured	No Variation

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

Item	Spent
211101 General Staff Salaries	282,727.513
211107 Boards, Committees and Council Allowances	564.000
212101 Social Security Contributions	17,440.714
221011 Printing, Stationery, Photocopying and Binding	1,490.000
224004 Beddings, Clothing, Footwear and related Services	890.000
Total For Budget Output	303,112.227
Wage Recurrent	282,727.513
Non Wage Recurrent	20,384.714
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	303,112.227
Wage Recurrent	282,727.513
Non Wage Recurrent	20,384.714
Arrears	0.000
<i>AIA</i>	0.000

Department:020 School of Management & Entrepreneurship

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:320008 Community Outreach services**PIAP Output: 1202030304 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

	Activity not undertaken	Activity to be undertaken in the next quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	23,298.250
Total For Budget Output	23,298.250
Wage Recurrent	0.000
Non Wage Recurrent	23,298.250
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 computer supplies, and IT services procured.	1. Assorted computer supplies, and IT services procured. 2. Plant, machinery and fittings maintained.	No Variation
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

5,600 students trained and examined 150 postgraduate students trained and examined Workshops and Conferences for Staff and Students conducted 35 offices for the School cleaned and well maintained	1. 4,653 students trained and examined 2. 35 offices cleaned and well maintained 3. Staff and Student Exchange programs with the University of Mainz 4. 150 postgraduate students trained and examined	No Variation
5,650 students undergraduate and graduate examined.	4,653 students undergraduate and graduate examined.	No Variation

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

Item	Spent
211101 General Staff Salaries	608,272.600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,111.750

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		3,630.000
212101 Social Security Contributions		22,609.244
221011 Printing, Stationery, Photocopying and Binding		4,160.000
224008 Educational Materials and Services		14,650.570
227001 Travel inland		2,190.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,460.000
	Total For Budget Output	660,084.164
	Wage Recurrent	608,272.600
	Non Wage Recurrent	51,811.564
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	683,382.414
	Wage Recurrent	608,272.600
	Non Wage Recurrent	75,109.814
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and support services		
<i>Departments</i>		
Department:001 Academic Registrar		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Two Adverts for Direct, Diploma and Certificate Entry run in Daily Monitor and New vision	1. Two Adverts for Direct, Diploma and Certificate Entry were run in Daily Monitor and New vision	No variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Printing 15, 000 Students Identity Cards	<ol style="list-style-type: none"> 1. A total of 19,330 students were admitted for 2024/2025 Academic Year 2. Printing of identity cards for students was not done due to inadequate funds 3. Approximately 21,190 have been enrolled Academic Year 2024-2025 and had Registered as of 23rd September, 2024 4. 600 Transcripts were re-printed 5. Two (2) Senate meetings were held: 6. 80th Senate Meeting held on 11th September, 2024. 7. Four (4) Senate Examinations Committees were held. 8. Two (2) Senate Humanities Committees were held. 9. Two (2) Senate Science Committees were held. 10. Six (6) Ceremonies Committees were held Held on 	No variation
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Admissions Ceremony for 15,000 students on Campus and Off Campus Conducted 2. Graduation of over 12000 students on Campus &off Campus Conducted 3.Over 20,000 students transcripts Printed	<ol style="list-style-type: none"> 1. The 12th Graduation Ceremony for National Instructors College Kaliro was held on 30th August, 2024 and 1,434 Students graduated. 2. The 12th Graduation Ceremony for National Instructors College Kabale was held on 6th September, 2024 and 2,306 3. A Total of 587 Certificates were printed for As reprints 	No variation
1. 25 Academic Programs reviewed	Three (3) Programs Committee meetings were held and discussed seven (7) programs three (3) from Faculty of Engineering and four (4) from School of Art and Industrial Design.	No variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,575.166
211107 Boards, Committees and Council Allowances		35,731.715
221001 Advertising and Public Relations		4,200.000
221005 Official Ceremonies and State Functions		32,308.620
221009 Welfare and Entertainment		2,800.000
221011 Printing, Stationery, Photocopying and Binding		199,750.670
227001 Travel inland		6,440.000
	Total For Budget Output	313,806.171
	Wage Recurrent	0.000
	Non Wage Recurrent	313,806.171
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	313,806.171
	Wage Recurrent	0.000
	Non Wage Recurrent	313,806.171
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Central Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Human Resources 1.Staff salaries paid on monthly basis 2.Top-up allowance paid monthly 3.Headship allowances paid monthly 4.Temporary Staff 5.NSSF contributions paid in time	1.Staff salaries paid on monthly basis 2. NSSF contributions paid in time	Inadequate funding
1.persons and property in and around campus protected 2.Stake holders sensitized on minimum operating security standards 3.Public order maintained 4.Staff capacity enhanced	1. Persons and property in and around campus protected 2.Stake holders sensitized on minimum operating security standards 3.Public order maintained 4.Staff capacity enhancement not undertaken 5. Administrative support services procured	No variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Technical support provided to at least fifteen (15) incubatee enterprises to produce and market high quality products 2. Knowledge and three innovations generated through research in baking technology	1. 14 incubatee enterprises producing and marketing Bread & confectionery, cocoa powder & chocolate and juice products supported 2. One project and one MSc. student working on Bio-actives extraction, development and characterization of high fibre bread and cakes from Ugandan eggplants respectively supported	No variation
1. Teaching and learning for students enhanced 2. Maintenance of BIC machinery, equipment, furniture, tools and building ensured 3. Capacity of BIC staff and incubatees enhanced	1. 03 research students assisted to do research in for the development of improved banana and pumpkin based bread, contribution of legumes and insect (cricket) flour to food security and nutrition and Bioactives extraction, development and characterization of high fibre bread and cakes from Ugandan eggplants 2. Servicing of all baking equipment and tools carried out 3. Proper hygiene and sanitation of the BIC facility maintained 4. 14 incubatee enterprise producing various baked products totalling to 35,584 product units supported 5. 14 Business Startups including five (5) new business startups supported 6. 45 BFPT IV students (Dept. of Food Science) bakery including analysis of texture & dough rheology) trained	No variation
1. Secure and gender responsive study and work environments (F\$ M clubs) established	1. Gender responsive study and work environments (F\$ M clubs) established	No variation
1. 180 students with disabilities and 15 staff with disabilities trained in specific skills and ethics	1. 43 students with disabilities were given basic counselling service 2. 68 students with disabilities given orientation	No variation
1. Work related needs of 15 staff with disabilities identified and discussed	1. Work related needs of 15 staff with disabilities identified and discussed	No variation
. Disability Policy Implementation Guidelines developed	1. Ad Hoc Committee initiated and pending appointment by the DVC F&A.	No variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Two Audit reports produced and internal controls and compliance enhanced. 2. Two audit engagement reports prepared and documented 3. Monthly verification of payroll conducted	1. Verification of Domestic Arrears for FY2023/24 completed, while review of Financial Statements for FY2023/2024 at execution stage. 2. Monthly verification of payroll conducted	No variation
1. Follow-up of audit recommendations undertaken 2. Deliveries at Stores verified 3. Financial and accountability review audits conducted	1. Three (3) University Stores visited on daily basis and deliveries of goods and services verified. 2. Four Audit Staff (a female and three males) attended the 11 th CPA Economic Forum, Five(5) Audit Staff (2) females and (3) males attended the 29 th CPA National Annual conference and The principal ICT (male) attended the 13 th East African Information Security Conference 3. Accountabilities verified as and when they come and accountability certificates offered	No variation
. University goods, services and works for the university procured in adherence to PPDA Act & Regulation 2. Administrative support for effective functioning of PDU provided	1. University goods, services and works for the university procured in adherence to PPDA Act & Regulation 2. Administrative support for effective functioning of PDU provided	No variation
4. 12 peer educator meetings conducted 5. 2000 fresh students trained as peer educators	1. 100 Certificate Tags for PEER Counsellors procured	Peer educator to be trained in the next quarter and meetings conducted in the next quarter

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
five outreaches on IPC & HIV/AIDS within campus and surrounding communities conducted 2. Ten integrated health support outreaches conducted. 3. One satisfaction surveys conducted 4. monthly staff meetings conducted	1. 4 outreaches were carried out. 127 clients (M-27, F-100) received HIV counselling and testing 2 clients were found to be HIV positive and started on ART immediately. 18 clients accessed HIV pre-exposure services (PEP) and 12 received PEP drugs (M-7, F-5) 5200 condoms were distributed 2. 219 clients received counseling services including 12 clients receiving family planning services 3. ART services to staff and students provided 4. Safe Male Circumcision services for students provided 5. 03 staff meetings held	Satisfaction surveys to be carried out in the next quarter
1. Four quarterly IPC meetings conducted 2. Four performance review meetings conducted	Activities not undertaken	Activities to be undertaken next quarter
Two Dispensers procured 26. Uniforms and protective wear for staff procured	1. Assorted small office equipment procured 2. Assorted cleaning materials were procured and infection control managed	No variation
1. Final, Quarterly and monthly accounts prepared and submitted to respective University Committees and the Accountant General. 2. Office welfare items bought and Office imprest	1. Final, Quarterly and monthly accounts prepared and submitted to respective University Committees and the Accountant General. 2. Office welfare items bought and Office imprest	No variation
1. Assorted Small office Equipment and cleaning materials bought 2. Property Rates payment to Local Authorities	1. Assorted Small office Equipment and cleaning materials procured 2. Property Rates to Local Authorities paid	No variation
1. Daily Office Newspapers for the University procured and delivered 2. Staff Trained 3. Investment and Resource Mobilisation strategies identified by the Finance Department	1. Daily Office Newspapers for the University procured and delivered 2. Staff supported to attend seminars, Short courses, CPDS and workshops 3. Meetings with stakeholders to discuss, investment policy held	No variation
1. Subscriptions to Professional bodies paid 2. annual conferences attended	1. Annual Subscriptions to Professional bodies like ACCA, CIPFA & ICPAU paid 2. Annual conferences attended	No variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. 15000 First year Students oriented and mentored	1. 1800 students were oriented physically, 300 attended virtually, and 100 mentors were trained.	By the time of Orientation, Several students were still reporting.
1. Psychological Support Services provided	1. Counselling services to 1787 students and staff are provided 2. Counsellors attended 02 professional fellowships through Uganda Counselors Association.	No variation
Subscriptions to National sports organizations paid	1. Subscription to 02 Natiotional and 01 international sports organisation paid	No variation
Guild IDS, Charts, and certificates printed	Activity not undertaken	Activity to be undertaken next quarter
Two Guild Academic conferences and workshops organized	One meeting was organased in preparation for election	No variation
1. Hold Three preparatory meetings and approval meetings for the development and approval of the strategic Human Resource Plan	Activity not undertaken	Activity to be carried out in next quarter
190 Students with disabilities supported to meet their disability related needs	1. 180 Students with disabilities supported to meet their disability related needs 2. 68 students with disabilities given orientation	Some students did not turn up for assessment due to other university programmes
. Disability Support Centre services publicized - 2. Disability Support Centre work plan and quarterly performance reports prepared 3. Administrative Support for effective functioning of Disability Support Centre provided(stationery)	1. Participated in International Deaf awareness week held in Kotido. Out of out rech activities the following organisations and individuals were identified as potential partners;Starkey Hearing Foundation,Uganda Disabled Women's Association,Rotary Club Kyambogo,Danish Embassy and Mr. Ouma Denis who is also our students on a masters' programme. 2. Disability Support Centre work plan and quarterly performance reports prepared 3. Administrative Support for effective functioning of Disability Support Centre provided(stationery) procured	No variation
1. University Audit plan Developed and functional 2. Capacity building of 12 Audit staff (six females and six males) in work	2. Four Audit Staff (a female and three males) attended the 11 th CPA Economic Forum 3. Five(5) Audit Staff (2) females and (3) males attended the 29 th CPA National Annual conference	university Audit plan still in preliminary stages

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Internal Audit corporate image and branding promoted.	Internal Audit corporate image was promoted through procurement and dressing of Internal Audit corporate wear	No variation
1. 7000 staff & 40,000 students with majority being female examined 2. 10,000 new students examined and treated 3. 10,000 new students registered in the facility database 4. Medical supplies (drugs, lab & dental) procured	1. 797 were staff treated (M-312, F-475) 1071 Staff dependents were treated (M-522, F-549) 2. 3785 students were treated (M-1820, F-1965) 3. 7088 first year students (M-3625 and F-3463) underwent mandatory medical examination and registration 4. Assorted medical supplies (drugs, lab & dental) procured	Some of the staff and students did not turn up
1. ICT equipment and Electronic information system installed 2. UPS, computers, ICT equipment, networking system equipment for the client management system procured 23. Assorted cleaning & sanitation items procured	1. Assorted cleaning materials were procured and infection control managed	Assorted ICT equipment to be procured in next quarter
1. ICT equipment in all departments in the University maintained 2. ICT network infrastructure serviced 3. Technical staff in short courses (MIT,CCNA,CSIM & Cyber security) trained 4. Assorted small office equipment procured	1. ICT equipment in all departments in the University maintained 2. ICT network infrastructure serviced 3. Assorted small office equipment procured	Technical staff in short courses will be undertaken in the next quarter
1. Assorted stationery for office use procured 2. Wired internet bandwidth (RENU) procured 3. Software for system security (LMS, RDS, CALS, Gsuite, Winserv, SRx) procured	1. Assorted stationery for office use procured 2. Administered and supported about 800 Users in the access and administration of the KELMS Learning Management System and other E learning Solutions. 3. Sunscription for Linode Payment Gateway for Generation of 41,236 PRNS received and sent to students for fees collection resulting in the collection of UGX 19 Billion paid 4. 22 Staff were trained on how to access and use the new KLMS ELearning Platform to render support to the students using the LMS from the Faculty of Special Needs and Rehabilitation 5. Continuous Monitoring of Web Security via Malcare and the Web Server undertaken 6. Extended wireless network to math dept, Faculty of Arts and Humanities boardroom and Rac G staff room.	No variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Two monitoring visits of affiliated institutions and learning centres conducted. 2. Contribution to research hubs and databases undertaken 3. Capacity building in higher education pedagogy and blended learning conducted	1. Contribution to research hubs and databases undertaken	Inadequate funding
2. 1404 students accommodated in University halls of residence	1. A total of 1366 students, 662 males and 704 females, were accommodated. Of these, 30 were disabled students.	Some students did not turn up
2. Sanitation in five halls of residence maintained	2. Sanitation in five halls of residence maintained	No variation
Student Work and Study Scheme Implemented	1. 36 Students were deployed at the main campus, and 2 students deployed to each learning centre under the work and study scheme	No variation
. 6500 pieces of undergraduate gowns and corporate wear for ten staff procured 2. 2500 government sponsored students supported 3. Spiritual nourishment and emotional growth provided	1. 100 T-shirts for peer- Counselors procured 2. 1690, continuing government students were paid food and living out allowances. 3. 04 services were conducted in the four places of worship per week, and 3 community outreaches were carried out by 3 places of worship(Protestants, Moslems and Seventh-day Adventists)	1. 5000 pieces of undergraduate gowns to be procured next quarter 2. 870 first year's first semester are yet to be paid because they were still registering by the close of Q1.
1. four GRC meetings conducted	Two GRC Meetings held	No variation
1. One meeting with top managers held with the guild leadership 2. New Guild leadership inducted	One meeting with The Dean of students held with the guild leaders	The guild leaders will be inducted after elections
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		
Three Policies developed and reviewed namely Health and Safety, Rewards and Sanctions, Sexual Harassment	Activities not undertaken	Activity to be undertaken next quarter
1. 908 staff identity cards produced 2. 78 Staff supported under training and development	1. 908 staff identity cards produced 2. 78 Staff supported under training and development	No variation
Improved Teaching & Learning in KyU Registered through Quality Monitoring	Activity did not take place	There were delays in Funds approval.
one QA Pre-Semester Examination Spot Checks, Field Visits at KyU Main Campus and Learning Centres conducted	Activity did not take place	Delays in Funds approval.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. The BIC facility and selected incubates certified and acquire a Quality mark (Q-mark) 2. High quality products produced 3.. Visibility of the BIC increased through community engagement and strategic marketing	2. 73 students of Food Science & Nutrition from Kampala School of Health Sciences for a training in Bakery and Texture/dough rheology analysis hosted 2. internship attachment and training to 16 students (BFPT & DFPT) completed 3. Two workshops on World Intellectual Property Organization (WIPO) and Technology Transfer organized by the National Council for Science and Technology attended for visibility of University	No variation
1.Support to staff on Gender and Equity in Planning and budgeting provided	1.Support to staff on Gender and Equity in Planning and budgeting provided	No variation
Contribution to National and International Organizations undertaken 2. Three Policy documents developed and approved	1. Contribution to National and International Organizations undertaken	Inadequate funding
1. Two Press conferences conducted 2. Two Press releases written and disseminated 3. One Media engagement conducted 4. One Annual exhibitions conducted 5. Assorted Souvenirs produced	1. Two Press conferences conducted 2. Two Press releases written and disseminated 3. One Media engagement conducted 4. Assorted Souvenirs produced	No variation
1) 04 Needy Students Sponsored 2) Assorted tonners and stationery procured 3) Assorted Welfare items for Convocation Office procured	1. Assorted tonners and stationery procured 2. Assorted Welfare items for Convocation Office procured	No variation
1) Office Machinery, Equipment &Furniture Maintained 2) Procuring Convocation Branded T-shirts, Umbrellas, Key Holders and selling to Stakeholders	1. Office Machinery, Equipment &Furniture Maintained 2. Convocation Branded T-shirts, Umbrellas, Key Holders procured and sold to Stakeholders	No variation
	Activity not undertaken	Inadequate funding
1. Inter faculty sports competitions conducted 2. Conference and subscription fees to professional bodies paid	1. Inter faculty sports competitions not conducted 2. Conference and subscription fees to 02 national and 01 international professional bodies paid	Inadequate funding
6.Gratuity for contractual members of staff paid 7.Terminal benefits of exiting members of staff processed 8.Death benefits and Funeral expenses provided to the bereaved family 9 Medical Insurance provided to registered staff	7.Terminal benefits for retiring members of staff processed 8.Death benefits and Funeral expenses provided to the bereaved family 9 Medical Insurance provided to registered staff	No variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Administrative support for effective function of the Directorate of Human Resources provided. 2. Fifty New staff inducted and 95 exiting staff prepared for retirement	1. Administrative support for effective function of the Directorate of Human Resources provided. 2. 95 exiting staff prepared for retirement	No variation
1.Subscriptions to UUQAF, EAQAN & AAU, AfriQAN remitted 2.Administrative Support for effective functioning of QA provided (Welfare items, cleaning materials)	1.Subscriptions to UUQAF, EAQAN & AAU, AfriQAN remitted 2.Administrative Support for effective functioning of QA provided (Welfare items, cleaning materials)	No variation
1. Persons and property in and around campus protected 2. Public order maintained 3. Staff capacity enhanced 4. Office Welfare maintained	1. Persons and property in and around campus protected 2. Public order maintained 3. Staff capacity enhanced 4. Office Welfare maintained	No variation
1. Council Committee reports on administrative academic and financial affairs considered 2. One study visit conducted to share best practices on governance of Higher Education with other Institutions 3.Council members facilitated in terms of data, sitting allowances	1. Council Committee report from The Establishment & Administration Committee, the Finance and Planning Committee and the Appointments Board considered and approved by Council 2. One (1) study visit conducted to share best practices on the governance of Higher Education with other Institutions 3. Twenty-three (23) Council members paid retainer fees	No variation
1. The Department efficiently and effectively coordinated 2. University Property effectively secured 3. Technical capacity of Council and Secretariat in areas of Governance and Administration enhanced 4. University adherence to legal requirements	1. Assorted cleaning and sanitation material, stationary and binding services, welfare and entertainment of staff, office equipment procured 2. Guards and security for Kyambogo University paid 3. Two (2) members of Council secretariat trained 4. University adherence to legal requirements undertaken	No variation
1.Healthy and productive animals and birds (Livestock and poultry) looked after 2.Farm office, utensils well cleaned and paddocks well maintained 3.Administrative support for effective functioning of the farm provided (stationery, cleaning materials and welfare materials)	1.Healthy and productive animals and birds (Livestock and poultry) looked after 2.Farm office, utensils well cleaned and paddocks well maintained 3.Administrative support for effective functioning of the farm provided	No variation
1.Commemoration of International Womens day	Activity not undertaken	Activity to be undertaken in Quarter 3
1. Research and Ethics Committee Established and operationalised	1. Research and Ethics Committee approved awaiting funding to start activities	No variation

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Quarter 1

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

. Annual General Assembly Held	Activity not undertaken	Activity to be undertaken next quarter
1. Corporate Social Responsibility / community engagement carried out 2. Skills development workshops carried out 3. Strengthen KyU Alumni network 4. Assorted Welfare services/items procured	1. KyU Alumni network Strengthened 2. Assorted Welfare services/items procured	Inadequate funding
1. Corporate Social Responsibility / community engagement carried out 2. Skills development workshops carried out 3. Strengthen KyU Alumni network 4. Assorted Welfare services/items procured	1. KyU Alumni network . Strengthened 2. Assorted Welfare services/items procured	Inadequate funding
	1. 99 Class Coordinators Trained on the Usage of QAD Automated Tool on Motoring Teaching & Learning in KyU.	No variation
	2. Stock taking of Inventory and Updating Stock Cards conducted and Annual Inventory Report in Place	No variation
	Activity not undertaken	Activity to be undertaken next quarter
	Grants coordination office operations conducted	No variation
	1. Grants coordination office operations conducted	No variation

PIAP Output: 1202011202 Targeted continuous professional development programme in place**Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions**

1. Compliance to public planning guide and processes undertaken 2. Five (5) Policies & guidelines (Gender and equity responsiveness) considered and approved by Council	Activities not undertaken	1. Expiry of the term for the 5 th Council
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	5,064,386.042
211104 Employee Gratuity	1,663,317.145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,613,873.593
211107 Boards, Committees and Council Allowances	584,901.143
212101 Social Security Contributions	638,666.047

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		196,069.479
212103 Incapacity benefits (Employees)		18,159.000
221001 Advertising and Public Relations		33,038.001
221003 Staff Training		125,840.338
221004 Recruitment Expenses		4,792.000
221007 Books, Periodicals & Newspapers		13,332.000
221008 Information and Communication Technology Supplies.		2,200.000
221009 Welfare and Entertainment		19,226.372
221011 Printing, Stationery, Photocopying and Binding		234,826.774
221012 Small Office Equipment		6,088.000
221017 Membership dues and Subscription fees.		9,022.886
222001 Information and Communication Technology Services.		342,262.061
223001 Property Management Expenses		9,039.073
223004 Guard and Security services		127,499.000
224002 Veterinary supplies and services		1,050.000
224004 Beddings, Clothing, Footwear and related Services		10,772.040
224008 Educational Materials and Services		1,365,680.098
224011 Research Expenses		145,735.751
225101 Consultancy Services		19,049.703
227001 Travel inland		14,232.382
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,560.001
228004 Maintenance-Other Fixed Assets		2,755.000
262101 Contributions to International Organisations-Current		5,536.248
282105 Court Awards		241,092.500
282106 Contributions to Religious and Cultural institutions		2,500.000
352899 Other Domestic Arrears Budgeting		51,941.000
	Total For Budget Output	14,572,443.677
	Wage Recurrent	5,064,386.042
	Non Wage Recurrent	9,456,116.635
	Arrears	51,941.000

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	14,572,443.677
	Wage Recurrent	5,064,386.042
	Non Wage Recurrent	9,456,116.635
	Arrears	51,941.000
	<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

	1. 02 training sessions with 18 Planning centers in output based performance. Reporting through the Smart Dash Board conducted	No Variation
	1. KyU Annual performance report FY 2023/24 produced and submitted to MoFPED	No Variation
	1. KyU integrated work plan for FY 2024/25 produced 2. Prospective bidders invited to participate in the development of 02 Kyambogo University PPP Projects under RFQ i.e. Students' accommodation project and Multi-purpose sports complex with a business center 3. Phaidha learning center monitored	No Variation
	1. Two consultative meetings with 6 Planning Centres to identify key priorities aligning to NDP IV Conducted 2. Review of Master Plan in progress	No Variation
	1. Admin support for effective management of the planning functions provided. 2. Beautification of the environment at the Directorate of Planning undertaken	No Variation
	One survey on investment profile by other public universities conducted and report produced	No Variaton

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,945.351

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		15,334.231
221008 Information and Communication Technology Supplies.		1,520.000
221009 Welfare and Entertainment		300.000
221011 Printing, Stationery, Photocopying and Binding		2,705.501
221012 Small Office Equipment		1,120.410
223001 Property Management Expenses		764.990
227001 Travel inland		3,966.000
228002 Maintenance-Transport Equipment		2,253.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,642.120
	Total For Budget Output	61,552.403
	Wage Recurrent	0.000
	Non Wage Recurrent	61,552.403
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	61,552.403
	Wage Recurrent	0.000
	Non Wage Recurrent	61,552.403
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Frequent inspection of University equipment, furniture, and machinery conducted University fleet with proper records on all vehicles maintained University Infrastructure maintained University Vehicles serviced	<ol style="list-style-type: none"> 1. University Facilities, Machinery, and Furniture maintained. 2. Residential and Non residential buildings on main campus, Namasiga and Nakagere Maintained. 3. 06 University Vehicles to be effectively maintained and insured. 	Inadequate funds
University premises well maintained and cleaned Uninterrupted water supply for the University provided Uninterrupted Power Supply for the University provided	<ol style="list-style-type: none"> 1. University premises well maintained and cleaned 2. Uninterrupted water supply for the University provided 3. Uninterrupted Power Supply for the University provided 	Water supply bills and power Supply bills for the University main campus partly paid due to inadequate funds
Jumper Compactor, Electricians Climbers belts, High Voltage Metering Units procured Printing, binding and photocopying done Assorted welfare items procured Licenses, payments for gateway, SSL services, Antiviruses etc. procured	<ol style="list-style-type: none"> 1. Assorted stationery i.e printing, binding and photocopying paper procured 2. Assorted welfare items procured 3. Licenses, payments for gateway, SSL services, Antiviruses etc. procured 	The procurement of the jumper compactor, electricians' climbers belts, and high voltage metering units to be undertaken in the next quarter
Two Department meetings successfully held	Two administrative meetings held with custodians and service providers.	No Variation

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

Item	Spent
221003 Staff Training	2,152.000
221008 Information and Communication Technology Supplies.	1,000.000
223001 Property Management Expenses	67,022.622
223005 Electricity	190,000.000
223006 Water	660,000.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		191,997.980
228001 Maintenance-Buildings and Structures		458,787.101
228002 Maintenance-Transport Equipment		17,567.731
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,361.140
	Total For Budget Output	1,597,888.574
	Wage Recurrent	0.000
	Non Wage Recurrent	1,597,888.574
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,597,888.574
	Wage Recurrent	0.000
	Non Wage Recurrent	1,597,888.574
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Library		
Budget Output:320026 Library services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
1. Two Meetings held i.e. One general Library meeting and one library and Information Services Committee of Senate 2. Paid NSSF contribution for Library staff 3. Welfare items for Library Staff procured and petty cash paid on time	1. Two Meetings held i.e. One Semester planning staff meeting and one library and Information Services Committee of Senate 2. Paid NSSF contribution for Library staff 3. Welfare items for Library Staff procured and petty cash paid on time	No Variation
1. Cleaning and sanitation supplies procured 2. Stationery procured 3. Small office equipment procured	1. Assorted cleaning and sanitation supplies procured 2. Stationery procured 3. Small office equipment procured	No Variation
1. Use of Book Aid materials monitored 2. Libraries in Learning Centres Monitored	1. Education, Agriculture and School of computing textbooks requested (119 titles and 148 copies) worth. 2. Political Science, Bushenyi and Soroti learning centres textbooks requested (57 titles and 85 copies). 3. Orientation of new students at Soroti learning centre	No variation

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Quarter 1

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. Newspapers procured for Kyambogo and the library delivered 2. Library services offered at night and weekends	1. Newspapers procured for Kyambogo and the library delivered 2. Library services offered at night and weekends	No Variation
1. Two Meetings held i.e. One general Library meeting and one library and Information Services Committee of Senate 2. Paid NSSF contribution for Library staff 3. Welfare items for Library Staff procured and petty cash paid on time	1. Paid NSSF contribution for Library staff 2. Welfare items for Library Staff procured and petty cash paid on time	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		1,500.000
221007 Books, Periodicals & Newspapers		7,585.000
221009 Welfare and Entertainment		300.000
221011 Printing, Stationery, Photocopying and Binding		2,254.900
223001 Property Management Expenses		2,259.504
227001 Travel inland		970.000
	Total For Budget Output	14,869.404
	Wage Recurrent	0.000
	Non Wage Recurrent	14,869.404
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	14,869.404
	Wage Recurrent	0.000
	Non Wage Recurrent	14,869.404
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1604 Retooling of Kyambogo University****Budget Output:000002 Construction management**

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1604 Retooling of Kyambogo University**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

1. Up-grade of Systems, software and firm ware ((KELMS, KOHA D-Space., ACMIS, Smart Dash Board and Social Media platforms done 2. Extension of CCTV Cameras to 3 Buildings includes 3 screens, Digital Video Recorders (DVR) System, 16 channel cameras with capability for voice recording plus installation, networking and integration with the University Systems.(CLB, CTF, and faculty of science) undertaken 3. Asbestos sheets removed off from 15 selected buildings and disposed off	No procurement done since funds were not released	No funds were released for retooling from the ministry of finance, planning and economic development, hence the variation
1. Procurement of a contractor to undertake the works for removal of Asbestos off 15 selected buildings and disposing them	No procurement done since funds were not released	No funds were released for Development from the ministry of finance, planning and economic development, hence the variation

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
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**

Commencement of the procurement process for the acquisition of the Humastar 200, a fully automated clinical chemistry system. Initiation of the procurement process for various laboratory equipment destined for the Medical Centre. Launching the procurement and supply process for specialized equipment intended for the Faculty of Science	No item was procured since the Ministry did not release any funds for capital development in Q1	No funds were released in Q1 for retooling
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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1604 Retooling of Kyambogo University		
PIAP Output: 1202030506 Science-based equipment and instruction materials in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1. Assorted furniture for the medical centre procured	no furniture was procured since funds had not been released	No funds were released for retooling from the Ministry of finance, planning AND ECONOMIC DEVELOPMENT
The initiation and completion of the procurement process for the acquisition of the COMSOL Multiphysics Educational Simulation software dedicated to the Electronics Engineering Laboratory within the Faculty of Engineering.	No procurement done since funds were not released	No funds were released for retooling from the Ministry of finance, planning AND ECONOMIC DEVELOPMENT
1. Assorted Furniture for Library for Learning Centres procured (25 pieces) of furniture 2. Twenty five pieces of lecture room furniture for learning centres procured	No procurement done since funds were not released	No funds were released for retooling from the ministry of finance, planning and economic development
1. Three (3) phase Electricity power for Engineering complex installed	No procurement done since funds were not released	No funds were released for retooling from the ministry of finance, planning and economic development, hence the variation
Commencement of the procurement process for the installation of CCTV cameras in three buildings, inclusive of three screens, a Digital Video Recorder (DVR) System with 16-channel cameras capable of voice recording.	No procurement done since funds were not released	No funds were released for retooling from the ministry of finance, planning and economic development, hence the variation
Up-grade of Systems, software and firm ware ((KELMS, KOHA D-Space,, ACMIS, Smart Dash Board and Social Media platforms	No procurement done since funds were not released	No funds were released for retooling from the ministry of finance, planning and economic development hence the variation
Initiation of the procurement process for fifteen laptops dedicated to staff (both Academic and Administrative).	No procurement done since funds were not released	No funds were released for retooling from the ministry of finance, planning and economic development

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Quarter 1

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

PIAP Output: 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

The procurement process for a new carpet to replace the existing one in the NPT conference hall has been initiated	No procurement done since funds were not released	No funds were released for retooling from the ministry of finance, planning and economic development
	No procurement done since funds were not released	No funds were released for retooling from the ministry of finance, planning and economic development

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	25,505,521.852
Wage Recurrent	12,857,864.171
Non Wage Recurrent	12,595,716.681
GoU Development	0.000
External Financing	0.000
Arrears	51,941.000
<i>AIA</i>	0.000

VOTE: 304 Kyambogo University

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
<i>Departments</i>	
Department:001 Affiliations and Extensions	
Budget Output:320043 Teaching and Training	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<p>8,211 students (PTE, DEP, DITTE, CECD. DECD) registered</p> <p>2,920 students' School practice for DECD, DITTE, DES, and PTE moderated</p> <p>5000 students for DEP (OLD) school practice moderated</p>	<p>Training of 50 examiners for DECE, 150 examiners for DEP conducted</p>
<p>9,411 DEP/DEC one-off school practice moderated</p> <p>18,211 students Examined</p> <p>Examinations for PTE, DEP, DECD, DITTE, DES set</p> <p>458 question p4pers for CEC, PTE, DITTE set</p> <p>17. Students' Practical/Displays Examination for 1,400 students of DECD</p>	<p>1. 19,278 DES scripts marked</p> <p>2. 3,195 DEC scripts for year one and 3,177 year two marked</p>
<p>13,511 students, Practical/Displays Examination materials for PTE, CECD, DITTE, and DEP/DECE & DES printed.</p> <p>Marking centre materials for PTCs procured.</p> <p>Examinations of PTE, CECD, DITTE, DEP, DECE & DES Marked.</p>	<p>1. Marking centre materials for PTCs procured</p> <p>2. Examinations of PTE, CECD, DITTE, DEP, DECE & DES Marked</p> <p>3. 29,610 year one and 35,770 year two DITTE scripts marked</p>
<p>PTE, CECD, DITTE, DEP, DECE & DES Examination administered and scouted for 13,511 students.</p> <p>Academic documents printed and released to students.</p>	<p>1. Results for 840 year one and 654 year two ECD students processed</p> <p>2. Results for 52 year one and 1,987 year two Grade III students processed</p> <p>3. 29,610 year one and 35,770 year two DITTE scripts marked</p>

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Quarter 1

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
224008 Educational Materials and Services	192,282.174
Total For Budget Output	192,282.174
Wage Recurrent	0.000
Non Wage Recurrent	192,282.174
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	192,282.174
Wage Recurrent	0.000
Non Wage Recurrent	192,282.174
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Directorate of Graduate training and Research	
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>NSSF for 5 temporary staff paid</p> <p>Fifty (50) newly approved and revised academic programmes reviewed.</p> <p>Five (5) trips to monitor students research work conducted.</p> <p>Three (3) local conferences attended on research.</p>	<ol style="list-style-type: none"> 1. Six Graduate programmes approved by Graduate Board 2. NSSF for 5 temporary staff paid
<p>20 textbooks, 200 periodicals and 528 newspapers procured.</p> <p>1200 fresh graduate students admitted and orientated.</p> <p>Assorted Cleaning materials and welfare items procured.</p>	<ol style="list-style-type: none"> 1. 1,234 students admitted 2. Assorted Cleaning materials and welfare items procured

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Quarter 1

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	
600 staff trained on research databases, supervision and assessment.	1,000 graduate students trained on academic writing skills
1000 postgraduate students trained on academic skills.	
500 PhD students trained on cross cutting courses.	
60 PhD Public defenses facilitated.	1. Three award research approved 2. Two research articles/books submitted and approved by Research Grants and Publication Committee
4 Graduate guidelines, policies and regulations developed and reviewed.	
500 Master dissertations examined and defended	
60 sets of corporate attire procured.	
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)	23,043.389
211107 Boards, Committees and Council Allowances	7,990.500
221007 Books, Periodicals & Newspapers	650.000
221009 Welfare and Entertainment	3,601.120
221011 Printing, Stationery, Photocopying and Binding	968.999
222002 Postage and Courier	200.000
223001 Property Management Expenses	1,124.154
227001 Travel inland	3,265.920
227003 Carriage, Haulage, Freight and transport hire	650.000
Total For Budget Output	41,494.082
Wage Recurrent	0.000
Non Wage Recurrent	41,494.082
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	41,494.082
Wage Recurrent	0.000
Non Wage Recurrent	41,494.082

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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

Two academic field trips undertaken	NA
150 students undertaking their ITCSP supervised	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	176.915
Total For Budget Output	176.915
Wage Recurrent	0.000
Non Wage Recurrent	176.915
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

N/A

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

Budget Output:320043 Teaching and Training

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Quarter 1

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	
A total of 512 (300M (3PWDs), 212F (5PWDs) students trained and examined	A total of 512 (300M (3PWDs), 212F (5PWDs) students trained and examined
15 Offices cleaned and well maintained.	
120 graduate students research supervised and examined.	
2 mini-research projects funded	
Small office equipment procured	Small office equipment procured General facilities, equipment, and tools maintained.
General facilities, equipment, and tools maintained.	
20 books and 528 newspapers procured.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		379,425.923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,312.500
212101 Social Security Contributions		9,917.482
221009 Welfare and Entertainment		500.000
	Total For Budget Output	400,155.905
	Wage Recurrent	379,425.923
	Non Wage Recurrent	20,729.982
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	400,332.820
	Wage Recurrent	379,425.923
	Non Wage Recurrent	20,906.897
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Faculty of Arts and Social Sciences

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Quarter 1

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

<p>2500 students on ITCSP supervised</p> <p>Short courses in Social Research, Statistics, Diplomatic and Development studies advertised</p>	<p>Internship results submitted, discussed and uploaded.</p>
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PIAP Output: 1205010108 Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

<p>04 Community engagements by staff and students in career guidance, environmental conservation undertaken</p> <p>Inclusive advertising of short courses in Mental Health and Counselling conducted</p>	<p>Activity not undertaken</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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**

<p>Inclusive Pedagogical Skills Developed</p> <p>42 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets, Results held</p>	<p>07 Faculty and 6 Departmental meetings held and results for Semester I and II discussed and uploaded on students' portals.</p>
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VOTE: 304 Kyambogo University

Quarter 1

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>Assorted Welfare items for staff procured</p> <p>Assorted cleaning and Sanitation Materials for the 06 departments procured</p> <p>Uniforms and Protective wear to laboratory and field staff procured</p> <p>Assorted small Office equipment procured</p>	<p>Assorted welfare and Entertainment procured</p>
<p>Renovation, painting and partitioning of Faculty offices undertaken</p> <p>Office Equipment machinery and furniture including specialized equipment repaired</p> <p>Telecommunication services for Faculty staff procured</p>	<p>1. 01 Faculty Board room and 01 office painted</p> <p>2. Window for Dean's office repaired and Glass fixed</p>
<p>E- Learning resources developed</p> <p>Assorted computer accessories procured</p> <p>Assorted cleaning and sanitation procured</p> <p>Assorted small office equipment procured</p> <p>Faculty Block renovated</p>	<p>Assorted cleaning Materials procured for Dean's office</p>
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>Instructional materials including materials for PWDs procured.</p> <p>07 Workshops to develop new inclusive undergraduate programs held</p> <p>01 Workshop to review 05 undergraduate programs conducted</p>	<p>1. 01 Workshop to review 02 undergraduate programs conducted</p> <p>2. 02 Workshops to develop new inclusive undergraduate programs held</p>

VOTE: 304 Kyambogo University

Quarter 1

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	
3,224 students (1,935 Female,1,289 Male) 25 PWDs trained. Fieldwork study trips for 2,500 students of Faculty of Social Science conducted 04 new graduate programs developed and 02 Under graduate Programs reviewed	1. 4133 students taught and examined 03 Undergraduate programs reviewed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	843,127.816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,009.600
211107 Boards, Committees and Council Allowances	1,971.931
212101 Social Security Contributions	62,478.038
Total For Budget Output	910,587.385
Wage Recurrent	843,127.816
Non Wage Recurrent	67,459.569
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	910,587.385
Wage Recurrent	843,127.816
Non Wage Recurrent	67,459.569
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	
ITCSP for 1200 students conducted	Students supervised under ITCSP

VOTE: 304 Kyambogo University

Quarter 1

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
224008 Educational Materials and Services	1,612.500
Total For Budget Output	1,612.500
Wage Recurrent	0.000
Non Wage Recurrent	1,612.500
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	
Ten (10) Academic Field Study trips conducted	<ol style="list-style-type: none"> 1. 1,697 students taught and examined ready to graduate in December 2024 including 15 Masters students (43% male and 67% female) 2. Held over 620 hours of online lectures. 3. 07 New academic programmes developed and accredited by NCHE: 03 PhD programmes (Geography, History and Musical Arts), 02 Masters' (Geographical and Remote Sensing and MA. Kiswahili 01 Bachelors (BA. Ethics and Human Rights). 4. 06 programmes reviewed 03 Graduate (MA. Geography ,Literature and Religious studies) and 03 Undergraduate (BPA,BA.Educ and BA. Humanities)
100 Graduate students' research supervised	
Internal and External Research projects examined	
Viva voce Examinations of 30 graduate students conducted	
42 Departmental Meetings to discuss appointments, Staff Devt, Promotions, Teaching load, Budgets, Results conducted	2 Departmental Meetings to discuss Budgets and staff Appointments conducted
Assorted Office Items & Equipment for 06 departmentprocured	
Assorted Welfare and Entertainment items for staff in 06 departments procured	
04 graduate programs and 05 undergraduate programmes reviewed	one graduate programs and one undergraduate programmes reviewed
04 Workshop to develop inclusive E-Learning resources conducted	
Inclusive Pedagogical Skills Development for academic staff conducted	

VOTE: 304 Kyambogo University

Quarter 1

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	
3,650 students (2,117 Female,1,533 Male) 32 PWDs trained NSSF on Teaching Allowance for staff paid Course work and examinations for 3,650 students marked 08 Faculty Board Meetings held Exam & Administration materials & PWD materials procured	NA
Assorted Cleaning and Sanitation Materials for the 06 departments procured Assorted Computer supplies and IT services for 06 departments procured Uniforms and Protective wear for laboratory and field staff procured	Assorted cleaning and Sanitation Materials for the 06 departments procured and delivered
Renovation, painting and partitioning of Faculty offices conducted Office Equipment machinery and furniture including specialized equipment for Faculty repaired	activity to be done in Q2 because of limited or inadequate release of funds
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	
Internal examination of 40 Graduate Dissertations conducted 180 up to date inclusive Text Books titles for 6 Departments procured 04 workshops to develop new inclusive undergraduate programs conducted	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i> Spent
211101 General Staff Salaries	1,155,415.707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,270.000
211107 Boards, Committees and Council Allowances	5,314.001

VOTE: 304 Kyambogo University

Quarter 1

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
212101 Social Security Contributions			49,497.324
	Total For Budget Output		1,216,497.032
	Wage Recurrent		1,155,415.707
	Non Wage Recurrent		61,081.325
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		1,218,109.532
	Wage Recurrent		1,155,415.707
	Non Wage Recurrent		62,693.825
	Arrears		0.000
	<i>AIA</i>		0.000
Department:007 Faculty of Education			
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. Staff and students Participated in STEAM conference and others in areas of Early Childhood Development and Pre-Primary Education		Staff and students Participated in Pre-Primary Education conference	
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. A total of 3,000 undergraduates participated in school/college Practice; 1300 males and 1,700 females.		Activity not undertaken	
2. Three (3) Community engagements held			
3. Undergraduate Teacher/Tutor Trainees placed and supervised			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
224008 Educational Materials and Services			20,165.000
	Total For Budget Output		20,165.000
	Wage Recurrent		0.000
	Non Wage Recurrent		20,165.000

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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. Six (6) publications produced 2. One book published 3. Three (3) Research grants awarded	Two articles in credible peer reviewed journal by School of Education Academic Staff published
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PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained**Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities**

1.Six (6) publications produced 2.One book published, Drafting workshop/meetings held. 3.Three (3) Research grants awarded	Three (3) Research grants awarded
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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.A total of 7464 (3585 Males, 3869 Females) undergraduate students and 138 (78 Males, 60 Females) postgraduate students trained and examined.	7454 undergraduate and 138 postgraduate students trained and examined (3663 Males and 3929 Females)
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VOTE: 304 Kyambogo University

Quarter 1

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	
2.Two (2) categories of teaching equipment and machines Maintained. 3.Twelve (12) Text/Teaching books procured. 4.Twelve (12) Offices and 4 lecture rooms cleaned and maintained.	School of Education teaching equipment and machines fixed and maintained in lecture rooms
5.Four (4) Undergraduate and Four (4) postgraduate programmes developed and accredited. 6.Six (6) publications produced.	Two programmes developed and reviewed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	850,398.623
211107 Boards, Committees and Council Allowances	1,500.700
212101 Social Security Contributions	33,735.098
221011 Printing, Stationery, Photocopying and Binding	2,251.520
223001 Property Management Expenses	900.690
224008 Educational Materials and Services	1,370.000
228001 Maintenance-Buildings and Structures	579.100
228004 Maintenance-Other Fixed Assets	1,140.800
Total For Budget Output	891,876.531
Wage Recurrent	850,398.623
Non Wage Recurrent	41,477.908
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	912,041.531
Wage Recurrent	850,398.623
Non Wage Recurrent	61,642.908
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Department:008 Faculty of Engineering	
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Budget Output:320008 Community Outreach services	
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PIAP Output: 1202030303 Research and Innovation fund established in public universities	
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Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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Five Community engagements by staff and students in health and safety undertaken	activity not undertaken
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PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained	
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Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities	
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4,000 students placed and supervised, with 4,000 industrial training reports marked.	2600 students in internship supervised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer	
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N/A	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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>100 Students under the Department of Biomedical & Mechatronics Engineering (DBME) trained in healthcare facilities with support from Amalthea Trust</p> <p>Assorted information and communication technology supplies offices and laboratories procured.</p>	assorted laboratory supplies procured
<p>Membership fees to various professional bodies such as Uganda institution of professional engineers, Uganda society, international water association paid.</p>	<p>Membership fees to professional bodies such as Uganda institution of professional engineers, Uganda society, international water association paid.</p>
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>5200 undergraduate and postgraduate students trained and examined; 1664 females and 3536 males</p> <p>6 field trips conducted for students across all departments</p>	2835 students (1073M, 240F) trained and examined
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<p>Teaching equipment and machines in 4 workshops and 20 laboratories maintained.</p> <p>Staff wellness and the working environment enhanced i.e., offices and toilets cleaned, and sanitary bins procured.</p> <p>Five bio-metric machines for student registration procured</p>	<ol style="list-style-type: none"> 1. Teaching equipment and machines in 4 workshops and 20 laboratories maintained. 2. assorted welfare procured 3. offices and toilets cleaned
<p>Eight (8) publications produced</p> <p>Four (4) prototypes produced for presentation in KyU STEAM conference</p> <p>Review papers and research methodologies from forty-eight (48) graduate students presented</p>	<ol style="list-style-type: none"> 1. 06 publications produced 2. 01 review articles produced

VOTE: 304 Kyambogo University

Quarter 1

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	721,339.499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,010.999
211107 Boards, Committees and Council Allowances	3,235.451
212101 Social Security Contributions	35,239.680
221001 Advertising and Public Relations	1,708.640
221009 Welfare and Entertainment	2,900.000
221011 Printing, Stationery, Photocopying and Binding	3,510.800
221012 Small Office Equipment	1,158.000
221017 Membership dues and Subscription fees.	500.000
223001 Property Management Expenses	5,482.334
224008 Educational Materials and Services	33,673.906
227001 Travel inland	400.000
Total For Budget Output	965,159.309
Wage Recurrent	721,339.499
Non Wage Recurrent	243,819.810
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	965,159.309
Wage Recurrent	721,339.499
Non Wage Recurrent	243,819.810
Arrears	0.000
<i>AIA</i>	0.000
Department:009 Faculty of Science	
Budget Output:320008 Community Outreach services	

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

<p>1. 900 Students participating in ITCSP supervised 2. 550 Government sponsored students participating in ITCSP supervised 3. 02 Community engagements by staff and students on health and safety undertaken 4. 01 STEAM festival held</p>	<p>One Community engagements by staff and students on health and safety undertaken</p>
<p>1. One Math run organized 2. Faculty annual alumni reunion held 3. Four Short course training for public conducted 4. One Food exhibition held</p>	<p>A study tour for certificate and diploma 98 students of Kampala School of Health Sciences hosted</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	7,780.000
Total For Budget Output	7,780.000
Wage Recurrent	0.000
Non Wage Recurrent	7,780.000
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

<p>A total of 3,767 (2,280 Male, (3 PWDs) and 1,486 Female, (3 PWDs) undergraduate students and a total of 146 (92 Male, (0 PWDs) 54 Female) postgraduate students trained</p> <p>(28) White Boards Purchased.</p>	<p>A total of 1279 students (851 male, and 428 female, 7PWD) trained.</p>
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VOTE: 304 Kyambogo University

Quarter 1

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>Offices, laboratories, lecturer rooms and lavatories cleaned and well maintained.</p> <p>(6)New curricula developed, 25 curricula reviewed</p> <p>Various school visits for the Department of Textile and Sports plus visits to learning centres.</p>	<p>1. Offices, laboratories, lecturer rooms and laboratories cleaned and well maintained.</p> <p>2. A study tour for certificate and diploma 98 students of Kampala School of Health Sciences hosted.</p>
<p>Design Expert acquired for Food Science, STATA, MATLAB and Origin acquired for Physics and Maths, Ref works and End note acquired for FOS, Chem Draw acquired for Chemistry, Textile and Environment.</p> <p>Machinery, equipment & furniture maintained/repaired</p>	<p>Machinery, equipment & furniture well maintained</p> <p>Design Expert, MATLAB, Reworks and Endnote and Chem Draw not procured</p>
<p>(20) Research publications produced.</p> <p>(16) Research grants/Projects awarded</p> <p>UNBS accredited Microbiology laboratory supported.</p> <p>Workshop and seminar conducted (1 Graduate conference and symposium per year)</p>	<p>1. 02 Research papers published in internationally recognized journals</p> <p>2. 01 Food Laboratory (Microbiology) renovated to international standards and UNBS recognition</p>
<p>Staff training within and outside Uganda conducted.</p> <p>Four (4) MoU and/or collaborations with both local and international universities and research organization developed.</p> <p>10 Academic field trips for 10 Bachelors programmes conducted.</p>	<p>One staff (Mr. Andrew Mwebesa Muhame) supported for PhD research at medical University of GRAZ, Austria-</p> <p>One staff (Assoc. Prof. Twesigye Charles) supported to attend the INQUA 2023 congress in Rome</p>
<p>Two (2) Community engagements by staff and students in health and safety undertaken.</p> <p>One (1) STEAM festival conducted per year.</p> <p>One (1) Math run organized.</p> <p>Faculty annual alumni reunion conducted</p>	<p>activity not undertaken</p>

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Five (5) Short courses for public organized (2 for Food Science, Mathematics, Biology and Environment)

World Food Day exhibition and conference organized

National Science Week conducted

1. Departmental orientations for new students 2024/2025 organized
2. BIOCOSMOS Africa workshop hosted

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).**

Registration and accreditation with 02 professional Bodies (Uganda Statistical Society and Allied Health Professional Council) undertaken.

2 Signpost for 2 departments (Physics and Biology procured.

Bachelor of Science in Statistics registered with the Uganda Statistical Society and Master of Science in Public Health registered with the Allied Health Professional Council

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

Item	Spent
211101 General Staff Salaries	1,657,563.231
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,698.700
211107 Boards, Committees and Council Allowances	4,309.061
212101 Social Security Contributions	67,286.278
221009 Welfare and Entertainment	4,535.560
221011 Printing, Stationery, Photocopying and Binding	14,556.140
221012 Small Office Equipment	2,800.000
223001 Property Management Expenses	3,506.962
224008 Educational Materials and Services	35,918.983
228003 Maintenance-Machinery & Equipment Other than Transport	5,589.992
Total For Budget Output	1,821,764.907
Wage Recurrent	1,657,563.231
Non Wage Recurrent	164,201.676
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	1,829,544.907
	Wage Recurrent	1,657,563.231
	Non Wage Recurrent	171,981.676
	Arrears	0.000
	<i>AIA</i>	0.000

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

03 Community engagements by staff and students in Disability inclusion, special needs assessment, rehabilitation and functional adult literacy undertaken	Community engagements by staff and students in Disability inclusion, special needs assessment, rehabilitation and functional adult literacy undertaken
Industry and employers engagement undertaken	Industry and employers engagement undertaken
615 students who participated in ITCSP supervised	NA
01 disability sports gala for the faculty held	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	12,313.000
Total For Budget Output	12,313.000
Wage Recurrent	0.000
Non Wage Recurrent	12,313.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 1

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

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

<p>2,300 (3PWDs 2000F, (6PWDs) undergraduate students trained and examined.</p> <p>120 postgraduate students trained and examined</p> <p>05 new Undergraduate and 03 Graduate programs developed and accredited by NCHE</p>	<p>2,300 (3PWDs 2000F, (6PWDs) undergraduate students trained and examined.</p>
<p>1000 brochures and fliers for different programmes developed and printed.</p> <p>02 drop down banners for the Faculty procured</p> <p>32 Offices cleaned and well maintained</p> <p>Accessible parking space for persons with disabilities designated</p>	<p>Offices cleaned and well maintained</p>
<p>Faculty reception, lounge and one graduate lecture room face lifted</p>	<p>No funds to conduct any facelift in the faculty</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	500,312.002
211107 Boards, Committees and Council Allowances	2,373.864
212101 Social Security Contributions	20,825.366
221001 Advertising and Public Relations	3,540.000
Total For Budget Output	527,051.232

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	500,312.002
	Non Wage Recurrent	26,739.230
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	539,364.232
	Wage Recurrent	500,312.002
	Non Wage Recurrent	39,052.230
	Arrears	0.000
	<i>AIA</i>	0.000

Department:012 Faculty of Vocational Studies

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

Participated in the STEAM and STI conferences, as well as other events in the areas of nutrition and hospitality.	A community engagement at the National tourism Expo in Kasese by the Head of Hotel and institutional catering attended
A total of 597 undergraduates undertaking ITSCP, supervised. (163 males and 434 females)	
Annual Vocational Day and Exhibition held.	

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

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<p>A total of 830 undergraduate and postgraduate students are trained and examined; 244 males and 586 females</p> <p>Undertaking Academic field trips for 150 male and 450 female students</p>	<p>697(250M,447F) undergraduate and postgraduate students were trained and examined</p>
<p>Four (4) categories of teaching equipment and machines Maintained</p> <p>Eight (8) books and Eight (8) teaching charts procured to facilitate the teaching and learning</p>	<p>1. 04 teaching equipment and machines maintained</p>
<p>Twelve (12) Offices and 4 lecture rooms cleaned and maintained</p> <p>Ten (10) office signage procured</p> <p>Four (4) Undergraduate and Four (4) postgraduate programmes developed and accredited</p>	<p>1. 12 offices and 04 lecture rooms cleaned and maintained 2. one programme (Master of tourism and hospitality) approved by Senate</p>

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

Item	Spent
211101 General Staff Salaries	275,986.166
211107 Boards, Committees and Council Allowances	1,040.000
212101 Social Security Contributions	15,108.690
227001 Travel inland	902.000
Total For Budget Output	293,036.856
Wage Recurrent	275,986.166
Non Wage Recurrent	17,050.690
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	293,036.856
Wage Recurrent	275,986.166
Non Wage Recurrent	17,050.690
Arrears	0.000
<i>AIA</i>	0.000

Department:014 Institute of Distance Education and E learning

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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"> 1. 4,256 (2,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students (DEPE, DSNEE, BEPE, BSNEE, Bushenyi and Soroti Learning Centers) trained and examined: 2. 10%NSSF paid 3. Welfare services for 240 staff (180M and 60F) procured 	<ol style="list-style-type: none"> 1. Undertook and supervised ITCSP 2. 4,256 (2,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students (DEPE, DSNEE, BEPE, BSNEE, Bushenyi and Soroti Learning Centers) trained and examined:
<ol style="list-style-type: none"> 4. 20 Offices, including a boardroom cleaned and well maintained 5. Internal communication in Institute conducted 6. General maintenance of the plant, machinery and fittings at the Institute and in the 2 Learning Centers conducted 	<ol style="list-style-type: none"> 1. 20 Offices, including a boardroom cleaned and well maintained 2. Internal communication in Institute conducted 2. Participated in STEM Festival and Bushenyi Learning Centre secured a 2nd Position in exhibition 3. Carried out promotional activities (Sports Tournament) in Bushenyi Learning Centre involving several secondary schools and staff from Main Campus and Learning Centres (Bushenyi and Soroti)
<ol style="list-style-type: none"> 7. 8000 liters of Fuel for running generators and Managers' Cars in Learning Centers conducted 8. Garbage collection in the 2 Learning Centers conducted 9. Water bills for the 02 Learning Centers paid 10. Electricity bills the 02 Learning Centers paid 	<ol style="list-style-type: none"> 1. Received Paidha Learning Centre 2. Training workshop organised by a Team from Hungary for all Bushenyi District Agricultural Officers, extension workers and Academic Staff of KyU Bushenyi Learning Centre 3. 2000 liters of Fuel for running generators and Managers' Cars in Learning Centers procured 4) Garbage collection in the 2 Learning Centers collected 5) Water bills for the two Learning Centers paid 6) Electricity bills the two Learning Centers paid
<ol style="list-style-type: none"> 11. Indoor and outdoor cleaning in the 2 Learning Centers conducted 12. Security services in the 2 Learning Centers provided 13. MoU with repurposed PTCs signed 14. 02 Learning Centers and 16 Distance Education Centers monitored 	<ol style="list-style-type: none"> 1. Indoor and outdoor cleaning in the 2 Learning Centers conducted 2. Security services in the 2 Learning Centers provided 3. MoU with repurposed PTCs signed

VOTE: 304 Kyambogo University

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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	
12. 04 KYU Community engagements by E-Learning Team to support Faculty on Online Teaching & Learning conducted 13. Rent for Learning Centers paid	Rent for Learning Centers paid
14. 2,500 students 1,750 M (4 PWDs and 750F (2PWDs) participating in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers supervised	2,500 students 1,750 M (4 PWDs and 750F (2PWDs) participating in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers supervised
1. 4,256 (2,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students (DEPE, DSNEE, BEPE, BSNEE, Bushenyi and Soroti Learning Centers) trained and examined: 2. 10%NSSF paid 3. Welfare services for 240 staff (180M and 60F) procured	,256 (2,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students (DEPE, DSNEE, BEPE, BSNEE, Bushenyi and Soroti Learning Centers) trained and examined:
4. 20 Offices, including a boardroom cleaned and well maintained 5. Internal communication in Institute conducted 6. General maintenance of the plant, machinery and fittings at the Institute and in the 2 Learning Centers conducted	20 Offices, including a boardroom cleaned and well maintained
7. 8000 liters of Fuel for running generators and Managers' Cars in Learning Centers conducted 8. Garbage collection in the 2 Learning Centers conducted 9. Water bills for the 02 Learning Centers paid 10. Electricity bills the 02 Learning Centers paid	400 liters of Fuel for running generators and Managers' Cars in Learning Centers procured
11. Indoor and outdoor cleaning in the 2 Learning Centers conducted 12. Security services in the 2 Learning Centers provided 13. MoU with repurposed PTCs signed 14. 02 Learning Centers and 16 Distance Education Centers monitored	Indoor and outdoor cleaning in the 2 Learning Centers done by service provider s
12. 04 KYU Community engagements by E-Learning Team to support Faculty on Online Teaching & Learning conducted 13. Rent for Learning Centers paid	KYU Community engagements by E-Learning Team to support Faculty on Online Teaching & Learning conducted

VOTE: 304 Kyambogo University

Quarter 1

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

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

14. 2,500 students 1,750 M (4 PWDs and 750F (2PWDs) participating in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers supervised	00 students 1,750 M (4 PWDs and 750F (2PWDs) participating in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers supervised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	1,330.500
221011 Printing, Stationery, Photocopying and Binding	6,201.240
221012 Small Office Equipment	499.140
223001 Property Management Expenses	8,413.124
223004 Guard and Security services	48,360.000
223005 Electricity	8,082.400
223006 Water	2,721.000
224008 Educational Materials and Services	25,535.000
227001 Travel inland	1,280.000
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	110,422.404
Wage Recurrent	0.000
Non Wage Recurrent	110,422.404
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	110,422.404
Wage Recurrent	0.000
Non Wage Recurrent	110,422.404
Arrears	0.000
<i>AIA</i>	0.000

Department:017 School of Architecture and Build Environment

Budget Output:320008 Community Outreach services

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

1. 840 (613M, 227F) undergraduate externally trained, supervised and examined in ITCSP	1. 840 (613M, 227F) undergraduate externally trained, supervised and examined in ITCSP
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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

1073 (783M(3PWDs 290F, (6PWDs) undergraduate students trained and examined	1. 1073 (783M(3PWDs 290F, (6PWDs) undergraduate students trained and examined
04 Undergraduate programmes reviewed and re-accredited by NCHE	
02 new graduate diploma programmes and 02 masters programmes developed and accredited by NCHE	1. Faculty subscribed to 03 software (Auto Desk, ArcGIS Online, Revit)
Faculty subscribed to 03 software (Auto Desk, ArcGIS Online, Revit)	2. One new graduate diploma programme developed
Assorted Welfare items for 102 staff procured	
08 equipment for teaching and learning serviced and maintained.	1. equipment for teaching and learning serviced and maintained
Faculty allowance for 161 students paid.	2. Faculty allowance for 161 students paid.
1064 news papers for 04 offices supplied.	
20 Offices cleaned and well maintained.	

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

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

Publications published 03 Community engagements by staff and students in Built Environment undertaken	1. One research publication published
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	303,568.052
211107 Boards, Committees and Council Allowances	4,335.499
212101 Social Security Contributions	9,024.024
Total For Budget Output	316,927.575
Wage Recurrent	303,568.052
Non Wage Recurrent	13,359.523
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	316,927.575
Wage Recurrent	303,568.052
Non Wage Recurrent	13,359.523
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

Industrial training for 600 students undertaken . Two career fair aimed at popularising academic programmes, targeting approximately 600 students across 4 secondary schools conducted.	A total of 54 graduate students supervised and examined
Collaborative colloquium involving Machakos University, SEKU University, and Kyambogo University has been undertaken.	Activity not undertaken

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

Item	Spent
224008 Educational Materials and Services	2,287.600
Total For Budget Output	2,287.600
Wage Recurrent	0.000
Non Wage Recurrent	2,287.600
Arrears	0.000
AIA	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**

Two research papers published.	One research paper submitted for publication
Two collaborative graduate colloquium conducted.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224011 Research Expenses	513.000
Total For Budget Output	513.000
Wage Recurrent	0.000
Non Wage Recurrent	513.000
Arrears	0.000
AIA	0.000

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

Eight meetings to discuss results and board meetings held	One board meeting held to discuss results.
One bachelors programme reviewed	

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Quarter 1

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

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

A total of 1750 (8PWD, 650 F, 1086 M) undergraduate students across all the six programmes trained and examined.

600 students supervised under ITCSP.

Forty eight (48) Graduate students examined.

1. 1350 undergraduate students trained and examined
2. 54 graduate students supervised and examined
3. 13 graduate students presented their MA proposals
4. 3 viva voce examinations conducted

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	215,340.997
211107 Boards, Committees and Council Allowances	1,080.000
212101 Social Security Contributions	9,942.578
Total For Budget Output	226,363.575
Wage Recurrent	215,340.997
Non Wage Recurrent	11,022.578
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	229,164.175
Wage Recurrent	215,340.997
Non Wage Recurrent	13,823.178
Arrears	0.000
<i>AIA</i>	0.000

Department:019 School of Computing and Information Science

Budget Output:320008 Community Outreach services

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

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

1. 450 students who participated in ITCSP supervised

250 students were supervised for In-house IT.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	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. Allowances for 40 part time lectures paid		1. 26 FULL-TIME (FT) staff paid salary	
2. 788 undergraduate students trained and examined		2. 34 part-time staff paid salary/allowance	
3. Departmental meetings to develop the Masters programmes and PhDs held		3. Board Meetings were held at departmental and school level	
4. Four Departmental /School meetings to discuss examination results held		4. A total of 563 students were trained	
5. Assorted welfare items, cleaning and sanitation items procured		1. Assorted welfare items, cleaning and sanitation items procured	
6. Assorted computer equipment maintained and repaired.		2. Assorted computer supplies and IT services procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211101 General Staff Salaries			282,727.513
211107 Boards, Committees and Council Allowances			564.000
212101 Social Security Contributions			17,440.714
221011 Printing, Stationery, Photocopying and Binding			1,490.000
224004 Beddings, Clothing, Footwear and related Services			890.000
	Total For Budget Output		303,112.227
	Wage Recurrent		282,727.513
	Non Wage Recurrent		20,384.714
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		303,112.227
	Wage Recurrent		282,727.513

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	20,384.714
	Arrears	0.000
	<i>AIA</i>	0.000

Department:020 School of Management & Entrepreneurship

Budget Output:320008 Community Outreach services

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

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

2,600 students Supervised under the ITCSP internship programme. | Activity not undertaken

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

Item	Spent
224008 Educational Materials and Services	23,298.250
Total For Budget Output	23,298.250
Wage Recurrent	0.000
Non Wage Recurrent	23,298.250
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 computer supplies, and IT services procured.	1. Assorted computer supplies, and IT services procured. 2. Plant, machinery and fittings maintained.
Corporate wear for staff procured	
Plant, machinery and fittings maintained.	

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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	
5,600 students trained and examined	1. 4,653 students trained and examined
150 postgraduate students trained and examined	2. 35 offices cleaned and well maintained
Workshops and Conferences for Staff and Students conducted	3. Staff and Student Exchange programs with the University of Mainz
35 offices cleaned and well maintained	4. 150 postgraduate students trained and examined
5,650 students undergraduate and graduate examined.	4,653 students undergraduate and graduate examined.
One Monitoring activity undertaken at the learning centers and affiliated institutions	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	608,272.600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,111.750
211107 Boards, Committees and Council Allowances	3,630.000
212101 Social Security Contributions	22,609.244
221011 Printing, Stationery, Photocopying and Binding	4,160.000
224008 Educational Materials and Services	14,650.570
227001 Travel inland	2,190.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,460.000
Total For Budget Output	660,084.164
Wage Recurrent	608,272.600
Non Wage Recurrent	51,811.564
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	683,382.414
Wage Recurrent	608,272.600
Non Wage Recurrent	75,109.814

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

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services*Departments***Department:001 Academic Registrar****Budget Output:320001 Academic Affairs****PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1. 15,000 Students results verified and Admission letters Printed	1. Two Adverts for Direct, Diploma and Certificate Entry were run in Daily Monitor and New vision
2. Two Adverts for Direct , Diploma and Certificate Entry run in Daily Monitor and New vision	
1. 37,000 students registered at main and off campus .	1. A total of 19,330 students were admitted for 2024/2025 Academic Year 2. Printing of identity cards for students was not done due to inadequate funds 3. Approximately 21,190 have been enrolled Academic Year 2024-2025 and had Registered as of 23rd September, 2024 4. 600 Transcripts were re-printed 5. Two (2) Senate meetings were held: 6. 80th Senate Meeting held on 11th September, 2024. 7. .Four (4) Senate Examinations Committees were held. 8. Two (2) Senate Humanities Committees were held. 9. Two (2) Senate Science Committees were held. 10. Six (6) Ceremonies Committees were held Held on
2. 15, 000 Students Identity Cards Printed	
3. Examinations for 37,500 students set, moderated and printed	

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1. Over 20,000 students transcripts Printed 2. Admissions Ceremony for 15,000 students on Campus and Off Campus Conducted 3. Graduation of over 12000 students on Campus & off Campus Conducted	1. The 12th Graduation Ceremony for National Instructors College Kaliro was held on 30th August, 2024 and 1,434 Students graduated. 2. The 12th Graduation Ceremony for National Instructors College Kabale was held on 6th September, 2024 and 2,306 3. A Total of 587 Certificates were printed for As reprints
1. 50 Academic Programs reviewed 2. Students Results Discussed 3. 20,000 Certificates for the grandaunts on campus and off campus Printed	Three (3) Programs Committee meetings were held and discussed seven (7) programs three (3) from Faculty of Engineering and four (4) from School of Art and Industrial Design.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,575.166
211107 Boards, Committees and Council Allowances	35,731.715
221001 Advertising and Public Relations	4,200.000
221005 Official Ceremonies and State Functions	32,308.620
221009 Welfare and Entertainment	2,800.000
221011 Printing, Stationery, Photocopying and Binding	199,750.670
227001 Travel inland	6,440.000
Total For Budget Output	313,806.171
Wage Recurrent	0.000
Non Wage Recurrent	313,806.171
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	313,806.171
Wage Recurrent	0.000
Non Wage Recurrent	313,806.171
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:002 Central Administration	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>Human Resources</p> <ol style="list-style-type: none"> 1.Staff salaries paid on monthly basis 2.Top-up allowance paid monthly 3.Headship allowances paid monthly 4.Temporary Staff 5.NSSF contributions paid in time 6. Printing one hundred copie Human Resource Manual Printed and disseminated 	<ol style="list-style-type: none"> 1.Staff salaries paid on monthly basis 2. NSSF contributions paid in time
<p>Security</p> <ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. Persons and property in and around campus protected 2.Stake holders sensitized on minimum operating security standards 3.Public order maintained 4.Staff capacity enhancement not undertaken 5. Administrative support services procured
<p>Business Incubation Centre</p> <ol style="list-style-type: none"> 1.Technical support provided to at least fifteen (15) incubatee enterprises to produce and market high quality products 2.Knowledge and innovations (atleast 3) generated through research in baking technology 	<ol style="list-style-type: none"> 1. 14 incubatee enterprises producing and marketing Bread & confectionery, cocoa powder & chocolate and juice products supported 2. One project and one MSc. student working on Bio-actives extraction, development and characterization of high fibre bread and cakes from Ugandan eggplants respectively supported

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. Teaching and learning for students enhanced</p> <p>2. Maintenance of BIC machinery, equipment, furniture, tools and building ensured</p> <p>3. Capacity of BIC staff and incubatees enhanced</p>	<p>1. 03 research students assisted to do research in for the development of improved banana and pumpkin based bread, contribution of legumes and insect (cricket) flour to food security and nutrition and Bioactives extraction, development and characterization of high fibre bread and cakes from Ugandan eggplants</p> <p>2. Servicing of all baking equipment and tools carried out</p> <p>3. Proper hygiene and sanitation of the BIC facility maintained</p> <p>4. 14 incubatee enterprise producing various baked products totalling to 35,584 product units supported</p> <p>5. 14 Business Startups including five (5) new business startups supported</p> <p>6. 45 BFPT IV students (Dept. of Food Science) bakery including analysis of texture & dough rheology) trained</p>
<p>1. Secure and gender responsive study and work environments (F\$ M clubs) established</p> <p>2. Development of Gender Responsive Teaching & Learning guidelines conducted</p> <p>3 Imparting Gender and Equity analytical skills & knowledge in 3 faculties undertaken</p>	<p>1. Gender responsive study and work environments (F\$ M clubs) established</p>
<p>Disability Support Services</p> <p>1. 180 students with disabilities and 15 staff with disabilities trained in specific skills and ethics</p> <p>2. 200 students with disabilities and 15 staff with disabilities assessed and their learning and work needs identified</p>	<p>1. 43 students with disabilities were given basic counselling service</p> <p>2. 68 students with disabilities given orientation</p>
<p>1. Work related needs of 15 staff with disabilities identified and discussed</p> <p>2. 150 Teaching staff trained in reasonable accommodation measures to students with disabilities in teaching and learning and, assessment</p> <p>3. Disability Policy reviewed.</p>	<p>1. Work related needs of 15 staff with disabilities identified and discussed</p>
<p>1. Disability Policy implementation Guidelines developed</p> <p>2. Services of Sign language Interpreters, Sighted Guides and personal Assistants</p> <p>3. A survey on disability inclusiveness at Kyambogo University Conducted</p>	<p>1. Ad Hoc Committee initiated and pending appointment by the DVC F&A.</p>

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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>Internal Audit</p> <ol style="list-style-type: none"> 1. Eight (08) Audit reports produced and internal controls and compliance enhanced. 2. Eight (8) audit engagement reports prepared and documented 3. Monthly verification of payroll conducted 	<ol style="list-style-type: none"> 1. Verification of Domestic Arrears for FY2023/24 completed, while review of Financial Statements for FY2023/2024 at execution stage. 2. Monthly verification of payroll conducted
<ol style="list-style-type: none"> 1. Follow-up of audit recommendations undertaken 2. Assorted Deliveries at Stores verified 3. Financial and accountability review audits conducted 	<ol style="list-style-type: none"> 1. Three (3) University Stores visited on daily basis and deliveries of goods and services verified. 2. Four Audit Staff (a female and three males) attended the 11 th CPA Economic Forum, Five(5) Audit Staff (2) females and (3) males attended the 29 th CPA National Annual conference and The principal ICT (male) attended the 13 th East African Information Security Conference 3. Accountabilities verified as and when they come and accountability certificates offered
<p>Procurement Disposal Unit</p> <ol style="list-style-type: none"> 1. University goods, services and works for the university procured in adherence to PPDA Act & Regulation 2. Administrative support for effective functioning of PDU provided 3. Capacity building of 9 PDU staff 	<ol style="list-style-type: none"> 1. University goods, services and works for the university procured in adherence to PPDA Act & Regulation 2. Administrative support for effective functioning of PDU provided
<ol style="list-style-type: none"> 5. 1800 clients counseled and tested for HIV and STDs 6. 40 peer educator sensitization drives conducted 7. 01 training session of peer educators conducted 8. 12 peer educator meetings conducted 9. 2000 fresh students trained as peer educators 	<ol style="list-style-type: none"> 1. 100 Certificate Tags for PEER Counsellors procured

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
10. 20 outreaches on IPC & HIV/AIDS within campus and surrounding communities conducted 11. 40 integrated health support outreaches conducted. 12. 02 satisfaction surveys conducted 13. 12 monthly staff meetings conducted	1. 4 outreaches were carried out. 127 clients (M-27, F-100) received HIV counselling and testing 2 clients were found to be HIV positive and started on ART immediately. 18 clients accessed HIV pre-exposure services (PEP) and 12 received PEP drugs (M-7, F-5) 5200 condoms were distributed 2. 219 clients received counseling services including 12 clients receiving family planning services 3. ART services to staff and students provided 4. Safe Male Circumcision services for students provided 5. 03 staff meetings held
14. 04 quarterly IPC meetings conducted 15. 04 performance review meetings conducted 16. Medical waste disposals done 17. 15 medical equipment maintained or replaced 18. 16 Assorted ICT Equipment serviced 19. 10 health workers trained	Activities not undertaken
23. Assorted welfare items procured 24. Assorted small office equipment procured 25. 02 Dispensers procured 26. Uniforms and protective wear for staff procured 27. A Functional visual assessment center set up	1. Assorted small office equipment procured 2. Assorted cleaning materials were procured and infection control managed
Office of the University Bursar 1. Final, Quarterly and monthly accounts prepared and submitted to respective University Committees and the Accountant General. 2. Office welfare items bought and Office imprest	1. Final, Quarterly and monthly accounts prepared and submitted to respective University Committees and the Accountant General. 2. Office welfare items bought and Office imprest
1. Assorted Small office Equipment and cleaning materials bought 2. University Budget prepared and submitted 3. Annual Inventory Report prepared for Annual Board of Survey 4. Property Rates payment to Local Authorities	1. Assorted Small office Equipment and cleaning materials procured 2. Property Rates to Local Authorities paid

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1. Daily Office Newspapers for the University 2. Staff Trained 3. Investment and Resource Mobilisation by the Finance Department	1. Daily Office Newspapers for the University procured and delivered 2. Staff supported to attend seminars, Short courses, CPDS and workshops 3. Meetings with stakeholders to discuss, investment policy held
1. Subscriptions to Professional bodies & annual conferences attended 2. Maintenance -Machinery, Equipment & furniture	1. Annual Subscriptions to Professional bodies like ACCA, CIPFA & ICPAU paid 2. Annual conferences attended
Dean of students 1. 15000 First year Students oriented and mentored	1. 1800 students were oriented physically, 300 attended virtually, and 100 mentors were trained.
8. Psychological Support Services provided	1. Counselling services to 1787 students and staff are provided 2. Counsellors attended 02 professional fellowships through Uganda Counselors Association.
12. Subscriptions to National sports organizations paid	1. Subscription to 02 National and 01 international sports organisation paid
16. Guild IDS, Charts, and certificates printed	Activity not undertaken
18. Guild Academic conferences and workshops organized	One meeting was organised in preparation for election
12. Strategic Human Resource Plan(HRP) developed and approved by Council 13. Schemes of service reviewed for different categories of staff: Library, nursing and Midwifery, Finance and Accounts, Procurement and Estates and Works cadres	Activity not undertaken
1. 190 Students with disabilities supported to meet their disability related needs 2. 65 Students with disabilities lacking in sign language or Braille or mobility and orientation or adapted ICT supported to gain those skills.	1. 180 Students with disabilities supported to meet their disability related needs 2. 68 students with disabilities given orientation

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
<ul style="list-style-type: none"> 1. Disability Support Centre services publicised - 2. Disability Support Centre workplan and quarterly performance reports prepared 3. Administrative Support for effective functioning of Disability Support Centre provided(stationery) 	<ul style="list-style-type: none"> 1. Participated in International Deaf awareness week held in Kotido. Out of out rech activities the following organisations and individuals were identified as potential partners;Starkey Hearing Foundation,Uganda Disabled Women's Association,Rotary Club Kyambogo,Danish Embassy and Mr. Ouma Denis who is also our students on a masters' programme. 2. Disability Support Centre work plan and quarterly performance reports prepared 3. Administrative Support for effective functioning of Disability Support Centre provided(stationery) procured
<ul style="list-style-type: none"> 1. Develop University Audit plan 2. Capacity building of 12 Audit staff(six females and six males) in work related training s acquired. 3. professional engagement, networking and Development enhanced 	<ul style="list-style-type: none"> 2. Four Audit Staff (a female and three males) attended the 11 th CPA Economic Forum 3. Five(5) Audit Staff (2) females and (3) males attended the 29 th CPA National Annual conference
<ul style="list-style-type: none"> 1. Internal Audit corporate image and branding promoted. 2. International Internal Auditors May Awareness month organized and conducted by KyU Internal Auditors 	<ul style="list-style-type: none"> Internal Audit corporate image was promoted through procurement and dressing of Internal Audit corporate wear
<p>Medical center</p> <ul style="list-style-type: none"> 1. 7000 staff & 40,000 students with majority being female examined 2. 10,000 new students examined and treated 3. 10,000 new students registered in the facility database 4. Medical supplies (drugs, lab & dental) procured 	<ul style="list-style-type: none"> 1. 797 were staff treated (M-312, F-475) 1071 Staff dependents were treated (M-522, F-549) 2. 3785 students were treated (M-1820, F-1965) 3. 7088 first year students (M-3625 and F-3463) underwent mandatory medical examination and registration 4. Assorted medical supplies (drugs, lab & dental) procured
<ul style="list-style-type: none"> 19. 10 health workers trained 20. Electronic information system installed 21. UPS, computers, ICT equipment, networking system equipment for the client management system procured 22. Assorted cleaning & sanitation items procured 	<ul style="list-style-type: none"> 1. Assorted cleaning materials were procured and infection control managed

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Directorate of ICT 1. ICT equipment in all departments in the University maintained 2. ICT network infrastructure serviced 3. Technical staff in short courses (MIT,CCNA,CSIM & Cyber security) trained 4. Assorted small office equipment procured	1. ICT equipment in all departments in the University maintained 2. ICT network infrastructure serviced 3. Assorted small office equipment procured
5. Assorted stationery for office use procured 6. Wired internet bandwidth (RENU) procured 7. Software for system security (LMS, RDS, CALS, Gsuite, Winserv, SRx) procured	1. Assorted stationery for office use procured 2. Administered and supported about 800 Users in the access and administration of the KELMS Learning Management System and other E learning Solutions. 3. Sunscription for Linode Payment Gateway for Generation of 41,236 PRNS received and sent to students for fees collection resulting in the collection of UGX 19 Billion paid 4. 22 Staff were trained on how to access and use the new KLMS ELearning Platform to render support to the students using the LMS from the Faculty of Special Needs and Rehabilitation 5. Continuous Monitoring of Web Security via Malcare and the Web Server undertaken 6. Extended wireless network to math dept, Faculty of Arts and Humanities boardroom and Rac G staff room.
Office of the Vice Chancellor 1. 4 monitoring visits of affiliated institutions and learning centres conducted. 2. Contribution to research hubs and databases undertaken 3. A total of 70 academic staff trained in higher education pedagogy and blended	1. Contribution to research hubs and databases undertaken
2.1404 students accommodated in University halls of residence	1. A total of 1366 students, 662 males and 704 females, were accommodated. Of these, 30 were disabled students.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
3. Nonresident students linked to private hostels for accommodation 4. Sanitation in 05 halls of residence maintained 5. Guild Leaders at main campus and Learning Centers inducted	2. Sanitation in five halls of residence maintained
6. Student Work and Study Scheme Implemented	1. 36 Students were deployed at the main campus, and 2 students deployed to each learning centre under the work and study scheme
9. 6500 pieces of undergraduate gowns and corporate wear for ten staff procured 10. 2500 government sponsored students supported 11. Spiritual nourishment and emotional growth provided	1. 100 T-shirts for peer- Counselors procured 2. 1690, continuing government students were paid food and living out allowances. 3. 04 services were conducted in the four places of worship per week, and 3 community outreaches were carried out by 3 places of worship(Protestants, Moslems and Seventh-day Adventists)
15. 16 GRC meetings conducted	Two GRC Meetings held
17. New Guild leadership inducted	One meeting with The Dean of students held with the guild leaders
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	
10. 5 Policies developed and reviewed: i. Health and Safety: ii, Rewards and Sanctions iii. Sexual Harassment iv. Adjunct Faculty Member policy v. Medical Insurance Policy 11. .Job descriptions for academic ,administrative and support staff reviewed	Activities not undertaken
14. 908 staff identity cards produced 15. 78 Staff supported under training and development 16. Adequate and qualified staff recruited and promoted 17. Performance planning and management sensitisations for 300 staff conducted	1. 908 staff identity cards produced 2. 78 Staff supported under training and development

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>Quality Assurance(QA)</p> <p>1.Improved Teaching & Learning in KyU Registered through Quality Monitoring</p> <p>2.A Total of 16 QA Faculty / School Committees Formulated & Functional.</p> <p>3. A Total of 16 QA Faculty / School Coordinators appointed</p>	<p>Activity did not take place</p>
<p>1. QA Pre-Semester Examination Spot Checks, Field Visits at KyU Main Campus and Learning Centres conducted</p> <p>2. Self-Assessment for KyU's IQASs Exercise carried out</p>	<p>Activity did not take place</p>
<p>1. The BIC facility and selected incubatees certified and acquire a Quality mark (Q-mark)</p> <p>2. High quality products ensured</p> <p>3. .Visibility of the BIC increased through community engagement and strategic marketing</p>	<p>2. 73 students of Food Science & Nutrition from Kampala School of Health Sciences for a training in Bakery and Texture/dough rheology analysis hosted</p> <p>2. internship attachment and training to 16 students (BFPT & DFPT) completed</p> <p>3. Two workshops on World Intellectual Property Organization (WIPO) and Technology Transfer organized by the National Council for Science and Technology attended for visibility of University</p>
<p>Gender</p> <p>1.Support to staff on Gender and Equity in Planning and budgeting</p> <p>2.Development of Gender and Equity Strategic Plan</p>	<p>1.Support to staff on Gender and Equity in Planning and budgeting provided</p>
<p>1. Contribution to National and International Organisations undertaken</p> <p>2. 3 Policy documents developed and approved</p> <p>3. 4 Resource mobilization and investment initiatives undertaken</p> <p>4. 4 Websites and Social media management training conducted</p>	<p>1. Contribution to National and International Organizations undertaken</p>

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1. 6 Press conferences conducted 2. 8 Press releases written and disseminated 3. 1 Media engagement conducted 4. 3 Annual exhibitions conducted 5. Souvenirs produced	1. Two Press conferences conducted 2. Two Press releases written and disseminated 3. One Media engagement conducted 4. Assorted Souvenirs produced
5. One Seminar, One Conference, one Workshop and AGM Held 6. 60 ushers for 19th Graduation inducted 7. 04 Needy Students Sponsored 8. 02 tonners procured 9. Assorted Welfare items for Convocation Office procured	1. Assorted tonners and stationery procured 2. Assorted Welfare items for Convocation Office procured
10. Office Machinery, Equipment & Furniture Maintained 11. Procuring Convocation Branded T-shirts, Umbrellas, Key Holders and selling to Stakeholders	1. Office Machinery, Equipment & Furniture Maintained 2. Convocation Branded T-shirts, Umbrellas, Key Holders procured and sold to Stakeholders
14. Eastern Africa University games at Kenyatta University attended	Activity not undertaken
19. Inter faculty sports competitions conducted 20. Conference and subscription fees to professional bodies paid	1. Inter faculty sports competitions not conducted 2. Conference and subscription fees to 02 national and 01 international professional bodies paid
6. Gratuity for contractual members of staff paid 7. Terminal benefits of exiting members of staff processed 8. Death benefits and Funeral expenses provided to the bereaved family 9. Medical Insurance provided to registered staff	7. Terminal benefits for retiring members of staff processed 8. Death benefits and Funeral expenses provided to the bereaved family 9. Medical Insurance provided to registered staff
1. Administrative support for effective function of the Directorate of Human Resources provided. 2. 50 New staff inducted and 95 exiting staff prepared for retirement	1. Administrative support for effective function of the Directorate of Human Resources provided. 2. 95 exiting staff prepared for retirement
1. Subscriptions to UUQAF, EAQAN & AAU, AfriQAN remitted 2. Administrative Support for effective functioning of QA provided (Welfare items, cleaning materials)	1. Subscriptions to UUQAF, EAQAN & AAU, AfriQAN remitted 2. Administrative Support for effective functioning of QA provided (Welfare items, cleaning materials)

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<ol style="list-style-type: none"> 1. Security assessment at learning centers conducted 2. Administrative support for effective functioning of security provided(welfare, small office equipment, cleaning materials, maintenance services) 	<ol style="list-style-type: none"> 1. Persons and property in and around campus protected 2. Public order maintained 3. Staff capacity enhanced 4. Office Welfare maintained
<ol style="list-style-type: none"> 1. Council Committee reports on administrative academic and financial affairs considered 2. Four (4) study visits conducted to share best practices on governance of Higher Education with other Institutions 3. Council members facilitated 	<ol style="list-style-type: none"> 1. Council Committee report from The Establishment & Administration Committee, the Finance and Planning Committee and the Appointments Board considered and approved by Council 2. One (1) study visit conducted to share best practices on the governance of Higher Education with other Institutions 3. Twenty-three (23) Council members paid retainer fees
<ol style="list-style-type: none"> 1. The Department efficiently and effectively coordinated 2. University Property effectively secured 3. Technical capacity of Council and Secretariat in areas of Governance and Administration enhanced 4. University adherence to legal requirements 	<ol style="list-style-type: none"> 1. Assorted cleaning and sanitation material, stationary and binding services, welfare and entertainment of staff, office equipment procured 2. Guards and security for Kyambogo University paid 3. Two (2) members of Council secretariat trained 4. University adherence to legal requirements undertaken
<p>Farm</p> <ol style="list-style-type: none"> 1. Healthy and productive animals and birds(Livestock and poultry) 2. Farm office, utensils well cleaned and paddocks well maintained 3. Administrative support for effective functioning of the farm provided(stationery, cleaning materials) 	<ol style="list-style-type: none"> 1. Healthy and productive animals and birds (Livestock and poultry) looked after 2. Farm office, utensils well cleaned and paddocks well maintained 3. Administrative support for effective functioning of the farm provided
<ol style="list-style-type: none"> 1. Commemoration of International Womens day 2. Training on engendering inclusive bio medical technology toilet designs conducted 	Activity not undertaken
<ol style="list-style-type: none"> 1. Research and Ethics Committee Established and operationalised 2. Seek and strengthen collaborative linkages in STEM, SN, and Vocational skills 3. Short skills training for staff in the vice chancellors office 	1. Research and Ethics Committee approved awaiting funding to start activities

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Convocation 1. 26 Meetings of Executive & committees conducted 2. Annual General Assembly Held 3. Salary and NSSF for 12 staff remitted 4. Kyambogo University Convocation Website Maintained	Activity not undertaken
1. 1 Corporate Social Responsibility / community engagement carried out 2. 2 Skills development workshops carried out 3. Strengthen KyU Alumni network 4. Welfare services/items procured	1. KyU Alumni network Strengthened 2. Assorted Welfare services/items procured
13. National Paralympic sports gala organized	1. KyU Alumni network . Strengthened 2. Assorted Welfare services/items procured
quality assurance 99 Class Coordinators Trained on the Usage of QAD Automated Tool on Motoring Teaching & Learning in KyU. Self-Assessment for KyU's IQASs Exercise carried out. Report. produced, and Implemented	1. 99 Class Coordinators Trained on the Usage of QAD Automated Tool on Motoring Teaching & Learning in KyU.
1. University Budget prepared and submitted to the Ministry and other relevant Government Institutions 2. Annual Inventory Report prepared for Annual Board of Survey	2. Stock taking of Inventory and Updating Stock Cards conducted and Annual Inventory Report in Place
One capacity building training workshop for staff and students to support STEAM exhibition conducted.	Activity not undertaken
Capacity building for 20 staff in Research Grants Management conducted Grants coordination office operationalized	Grants coordination office operations conducted
Grants coordination office operationalized Four trainings on website and social media management conducted Three Annual exhibitions conducted Six Print and electronic advertisement carried out	1. Grants coordination office operations conducted

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202011202 Targeted continuous professional development programme in place	
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions	
University Secretary	Activities not undertaken
1. Compliance to public planning guide and processes undertaken 2. Five (5) Policies & guidelines(Gender and equity responsiveness) considered and approved by Council	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211101 General Staff Salaries	5,064,386.042
211104 Employee Gratuity	1,663,317.145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,613,873.593
211107 Boards, Committees and Council Allowances	584,901.143
212101 Social Security Contributions	638,666.047
212102 Medical expenses (Employees)	196,069.479
212103 Incapacity benefits (Employees)	18,159.000
221001 Advertising and Public Relations	33,038.001
221003 Staff Training	125,840.338
221004 Recruitment Expenses	4,792.000
221007 Books, Periodicals & Newspapers	13,332.000
221008 Information and Communication Technology Supplies.	2,200.000
221009 Welfare and Entertainment	19,226.372
221011 Printing, Stationery, Photocopying and Binding	234,826.774
221012 Small Office Equipment	6,088.000
221017 Membership dues and Subscription fees.	9,022.886
222001 Information and Communication Technology Services.	342,262.061
223001 Property Management Expenses	9,039.073
223004 Guard and Security services	127,499.000
224002 Veterinary supplies and services	1,050.000
224004 Beddings, Clothing, Footwear and related Services	10,772.040
224008 Educational Materials and Services	1,365,680.098
224011 Research Expenses	145,735.751

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
225101 Consultancy Services	19,049.703
227001 Travel inland	14,232.382
228003 Maintenance-Machinery & Equipment Other than Transport	5,560.001
228004 Maintenance-Other Fixed Assets	2,755.000
262101 Contributions to International Organisations-Current	5,536.248
282105 Court Awards	241,092.500
282106 Contributions to Religious and Cultural institutions	2,500.000
352899 Other Domestic Arrears Budgeting	51,941.000
Total For Budget Output	14,572,443.677
Wage Recurrent	5,064,386.042
Non Wage Recurrent	9,456,116.635
Arrears	51,941.000
<i>AIA</i>	0.000
Total For Department	14,572,443.677
Wage Recurrent	5,064,386.042
Non Wage Recurrent	9,456,116.635
Arrears	51,941.000
<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	
1.Kyambogo University Budget Frame Work Paper FY 2025/26 prepared and approved 2.Kyambogo University Budget Conference for FY 2025/26 for 40 Planning Centres conducted 3.Smart Dash Board performance monitoring system implemented in 40 planning centers	1. 02 training sessions with 18 Planning centers in output based performance. Reporting through the Smart Dash Board conducted

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030506 Science-based equipment and instruction materials in place	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
4.Kyambogo University Ministerial Policy Statement prepared & approved 5. 02 staff trained in areas of Projects, Investment Management ,PPPs, Planning & Budgeting 6.KyU Annual performance report FY 2024/25 produced and submitted to MoFPED	1. KyU Annual performance report FY 2023/24 produced and submitted to MoFPED
7.KyU integrated work plan for FY 2025/26 produced 8.Private party for the KyU PPP Projects contracted 9.02 KyU Learning Centres in Eastern and Western Uganda monitored	1. KyU integrated work plan for FY 2024/25 produced 2. Prospective bidders invited to participate in the development of 02 Kyambogo University PPP Projects under RFQ i.e. Students' accommodation project and Multi-purpose sports complex with a business center 3. Phaidha learning center monitored
10.Team Building for 8 staff (3F, 5M) under taken 11.Reviewed Master plan 2023-2040 approved and disseminated to stakeholders 12.KyU Strategic Plan 2025/26-2029/30 developed	1.Two consultative meetings with 6 Planning Centres to identify key priorities aligning to NDP IV Conducted 2. Review of Master Plan in progress
13.Admin support for effective management of the planning functions provided. 14.Beautification of the environment at the Directorate of Planning undertaken	1. Admin support for effective management of the planning functions provided. 2. Beautification of the environment at the Directorate of Planning undertaken
15.Research/systematic survey on new sources of revenue for university undertaken. 16.one tracer study undertaken for postgraduate programmes	One survey on investment profile by other public universities conducted and report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,945.351
211107 Boards, Committees and Council Allowances	15,334.231
221008 Information and Communication Technology Supplies.	1,520.000
221009 Welfare and Entertainment	300.000
221011 Printing, Stationery, Photocopying and Binding	2,705.501
221012 Small Office Equipment	1,120.410
223001 Property Management Expenses	764.990
227001 Travel inland	3,966.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	2,253.800
228003 Maintenance-Machinery & Equipment Other than Transport	4,642.120
Total For Budget Output	61,552.403
Wage Recurrent	0.000
Non Wage Recurrent	61,552.403
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	61,552.403
Wage Recurrent	0.000
Non Wage Recurrent	61,552.403
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Estates and Works	
Budget Output:000002 Construction management	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030504 Science laboratories constructed	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
<p>Frequent inspection of University equipment, furniture, and machinery conducted</p> <p>University fleet with proper records on all vehicles maintained</p> <p>University Infrastructure maintained</p> <p>University Vehicles serviced</p>	<ol style="list-style-type: none"> University Facilities, Machinery, and Furniture maintained. Residential and Non residential buildings on main campus, Namasiga and Nakagere Maintained. 06 University Vehicles to be effectively maintained and insured.
<p>University premises well maintained and cleaned</p> <p>Uninterrupted water supply for the University provided</p> <p>Uninterrupted Power Supply for the University provided</p>	<ol style="list-style-type: none"> University premises well maintained and cleaned Uninterrupted water supply for the University provided Uninterrupted Power Supply for the University provided
<p>Jumper Compactor, Electricians Climbers belts, High Voltage Metering Units procured</p> <p>Printing, binding and photocopying done</p> <p>Assorted welfare items procured</p> <p>Licenses, payments for gateway, SSL services, Antiviruses etc. procured</p>	<ol style="list-style-type: none"> Assorted stationery i.e printing, binding and photocopying paper procured Assorted welfare items procured Licenses, payments for gateway, SSL services, Antiviruses etc. procured
<p>06 department meetings successfully held</p> <p>03 Staff from estates department trained</p>	<p>Two administrative meetings held with custodians and service providers.</p>

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

Item	Spent
221003 Staff Training	2,152.000
221008 Information and Communication Technology Supplies.	1,000.000
223001 Property Management Expenses	67,022.622
223005 Electricity	190,000.000
223006 Water	660,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	191,997.980
228001 Maintenance-Buildings and Structures	458,787.101
228002 Maintenance-Transport Equipment	17,567.731
228003 Maintenance-Machinery & Equipment Other than Transport	9,361.140
Total For Budget Output	1,597,888.574
Wage Recurrent	0.000
Non Wage Recurrent	1,597,888.574
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,597,888.574
Wage Recurrent	0.000
Non Wage Recurrent	1,597,888.574
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Library	
Budget Output:320026 Library services	
PIAP Output: 1205010203 Digital repository developed for all education resource materials	
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository	
1. Four Meetings held i.e 2 general Library meeting and 2 library and Information Services Committee of Senate 2. Paid NSSF contribution for Library staff 3. Welfare items for Library Staff procured and petty cash paid on time	1. Two Meetings held i.e. One Semester planning staff meeting and one library and Information Services Committee of Senate 2. Paid NSSF contribution for Library staff 3. Welfare items for Library Staff procured and petty cash paid on time
1. Cleaning and sanitation supplies procured 2. Stationery procured 3. Small office equipment procured 4. Computer and IT supplies procured 5. Advertised library and information services 6. Subscription to professional organisations made	1. Assorted cleaning and sanitation supplies procured 2. Stationery procured 3. Small office equipment procured

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010203 Digital repository developed for all education resource materials	
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository	
1. Use of Book Aid materials monitored 2. Libraries in Learning Centres Monitored 3. Clear and transport Book Aid Reading materials 4. Library buildings maintained 5. Library equipment and furniture maintained 6. 58 Library Staff trained	1. Education, Agriculture and School of computing textbooks requested (119 titles and 148 copies) worth. 2. Political Science, Bushenyi and Soroti learning centres textbooks requested (57 titles and 85 copies). 3. Orientation of new students at Soroti learning centre
1. 650 books purchased books for the different faculties in the University 2. Newspapers procured for Kyambogo and the library delivered 3. Library services offered at night and weekends	1. Newspapers procured for Kyambogo and the library delivered 2. Library services offered at night and weekends
1. Four Meetings held i.e 2 general Library meeting and 2 library and Information Services Committee of Senate 2. Paid NSSF contribution for Library staff 3. Welfare items for Library Staff procured and petty cash paid on time	1. Paid NSSF contribution for Library staff 2. Welfare items for Library Staff procured and petty cash paid on time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221003 Staff Training	1,500.000
221007 Books, Periodicals & Newspapers	7,585.000
221009 Welfare and Entertainment	300.000
221011 Printing, Stationery, Photocopying and Binding	2,254.900
223001 Property Management Expenses	2,259.504
227001 Travel inland	970.000
Total For Budget Output	14,869.404
Wage Recurrent	0.000
Non Wage Recurrent	14,869.404
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	14,869.404
Wage Recurrent	0.000
Non Wage Recurrent	14,869.404
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*Development Projects***Project:1604 Retooling of Kyambogo University****Budget Output:000002 Construction management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Staff retooled to efficiently and effectively do their work through provision of ICT tools and equipment (25 Computer Desk Tops and 15 Laptops to be procured) and furniture (Office Furniture)	No procurement done since funds were not released
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Asbestos sheets removed off from 6 selected building for both academic and administrative buildings.	No procurement done since funds were not released
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Asbestos roof removed and disposed off and replaced with Iron sheets	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
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**

Humastar 200, Clinical chemistry fully automated procured	No item was procured since the Ministry did not release any funds for capital development in Q1
Assorted Laboratory equipment for Medical Centre procured	
Procurement & supply of specialized equipment for Faculty of Science i.e. PCR Thermocycler and DNA/RNA spectrophotometer	

VOTE: 304 Kyambogo University

Quarter 1

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>Assorted furniture for the medical center procured</p> <p>A hundred seater tent procured for the medical center</p> <p>Eight Orthopedic chairs for staff procured and delivered</p> <p>Twenty five chairs and tables (Furniture) for staff (Main campus) procured</p>	no furniture was procured since funds had not been released
COMSOL Multiphysics Educational Simulation software for Electronics Engineering Laboratory in the Faculty of Engineering procured	No procurement done since funds were not released
<p>Assorted Furniture for Library for Learning Centres procured (100 pieces) of furniture</p> <p>Three hundred pieces of lecture room furniture for learning centres procured</p>	No procurement done since funds were not released
Three (3) phase Electricity power for Engineering complex installed	No procurement done since funds were not released
CCTV Cameras to 3 Buildings with 3 screens, Digital Video Recorders (DVR) System, 16 channel cameras with capability for voice recording plus installation, networking & integration with the University Systems(CLB, CTF, and faculty of science) installed	No procurement done since funds were not released
1. software d including software and firm ware ((KELMS, KOHA D-Space,, ACMIS, Smart Dash Board and Social Media platforms	No procurement done since funds were not released
<p>1. Fifteen laptops Procured for staff (Academic and Administrative)</p> <p>2. Twenty five Desk Computers for staff (Academic and Administrative) procured</p> <p>3. Computer Lab for School of Built Environment (High- end computers) setup & Computers procured</p>	No procurement done since funds were not released
<p>1. Procurement of the carpet for NPT conference hall to replace the old one</p> <p>2. Five laptop computers procured for staff (Academic and Administrative)</p>	No procurement done since funds were not released
1. Equipment for Disability Support Services Centre procured (one orbit reader, one focus blue 40, fifteen Digital audio recorders, one fusion software, two perkins braille, Two Orcam reader, and One DBT software)	No procurement done since funds were not released

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1604 Retooling of Kyambogo University		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	25,505,521.852
	Wage Recurrent	12,857,864.171
	Non Wage Recurrent	12,595,716.681
	GoU Development	0.000
	External Financing	0.000
	Arrears	51,941.000
	<i>AIA</i>	0.000

VOTE: 304 Kyambogo University

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Affiliations and Extensions		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
8,211 students (PTE, DEP, DITTE, CECD, DECD) registered	2. 2,920 students' School practice for DECD, DITTE, DES, and PTE moderated for year 1 and II 3. 5000 students for DEP (OLD) school practice moderated	2. 2,920 students' School practice for DECD, DITTE, DES, and PTE moderated for year 1 and II 3. 5000 students for DEP (OLD) school practice moderated
2,920 students' School practice for DECD, DITTE, DES, and PTE moderated		
5000 students for DEP (OLD) school practice moderated		
9,411 DEP/DEC one-off school practice moderated	1. 18,211 students Examined 2. Examinations for PTE, DEP, DECD, DITTE, and DES set 3. 458 question p4pers for CEC, PTE, and DITTE set	1. 18,211 students Examined 2. Examinations for PTE, DEP, DECD, DITTE, and DES set 3. 458 question p4pers for CEC, PTE, and DITTE set
18,211 students Examined		
Examinations for PTE, DEP, DECD, DITTE, DES set		
458 question p4pers for CEC, PTE, DITTE set		
17. Students' Practical/Displays Examination for 1,400 students of DECD		

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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**

13,511 students, Practical/Displays Examination materials for PTE, CECD, DITTE, and DEP/DECE & DES printed. Marking centre materials for PTCs procured. Examinations of PTE, CECD, DITTE, DEP, DECE & DES Marked.	1. 13,511 students, Practical/Displays Examination materials for PTE, CECD, DITTE, and DEP/DECE & DES printed2. Hire of venue for marking examinations	1. 13,511 students, Practical/Displays Examination materials for PTE, CECD, DITTE, and DEP/DECE & DES printed2. Venue for marking examinations hired
PTE, CECD, DITTE, DEP, DECE & DES Examination administered and scouted for 13,511 students. Academic documents printed and released to students.	1. PTE, CECD, DITTE, DEP, DECE & DES Examination administered and scouted for 13,511 students 2. Academic documents printed and released to students	1. PTE, CECD, DITTE, DEP, DECE & DES Examination administered and scouted for 13,511 students 2. Academic documents printed and released to students

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

NSSF for 5 temporary staff paid Fifty (50) newly approved and revised academic programmes reviewed. Five (5) trips to monitor students research work conducted. Three (3) local conferences attended on research.	NSSF for 5 temporary staff paid Ten (10) newly approved and revised academic programmes reviewed. Two trips to monitor students research work conducted. One local conferences attended on research.	1. NSSF for 5 temporary staff paid Ten (10) newly approved and revised academic programmes reviewed. 2. Two trips to monitor students research work conducted. 3. One local conferences attended on research.
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VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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**

20 textbooks, 200 periodicals and 528 newspapers procured. 1200 fresh graduate students admitted and orientated. Assorted Cleaning materials and welfare items procured.	100 periodicals and 132 newspapers procured. 1200 fresh graduate students admitted and orientated. Assorted Cleaning materials and welfare items procured.	1. 100 periodicals and 132 newspapers procured. 2. Assorted Cleaning materials and welfare items procured. 3. Assorted stationery and printing materials procured
600 staff trained on research databases, supervision and assessment. 1000 postgraduate students trained on academic skills. 500 PhD students trained on cross cutting courses.	150 staff trained on research databases, supervision and assessment. 250 postgraduate students trained on academic skills. 100 PhD students trained on cross cutting courses.	1. 150 staff trained on research databases, supervision and assessment. 2. 250 postgraduate students trained on academic skills. 3. 100 PhD students trained on cross cutting courses. 4. 50 Staff trained on proposal and grants writing
60 PhD Public defenses facilitated. 4 Graduate guidelines, policies and regulations developed and reviewed. 500 Master dissertations examined and defended 60 sets of corporate attire procured.	15 PhD Public defenses facilitated. 1 Graduate guideline, policy and regulation developed and reviewed. 200 Master dissertations examined and defended 30 sets of corporate attire procured.	1. 15 PhD Public defenses facilitated. 2. Graduate guideline, policy and regulation developed and reviewed. 3. 200 Master dissertations examined and defended 4. 5 staff research proposals approved by Research Grants and Publication Committee 5. 5 research articles/books approved by Research Grants and Publication Committee

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**

Two academic field trips undertaken 150 students undertaking their ITCSP supervised	N/A	N/A
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VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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**

A total of 512 (300M (3PWDs, 212F (5PWDs) students trained and examined 15 Offices cleaned and well maintained. 120 graduate students research supervised and examined. 2 mini-research projects funded	A total of 512 (300M (3PWDs, 212F (5PWDs) students trained and examined 15 Offices cleaned and well maintained. 120 graduate student's research supervised and examined. One mini-research project funded	A total of 512 (300M (3PWDs, 212F (5PWDs) students trained and examined 15 Offices cleaned and well maintained. 120 graduate student's research supervised and examined. One mini-research project funded
Small office equipment procured General facilities, equipment, and tools maintained. 20 books and 528 newspapers procured.	Small office equipment procured General facilities, equipment, and tools maintained. 10 books and 138 newspapers procured.	Small office equipment procured General facilities, equipment, and tools maintained. 10 books and 138 newspapers procured.

Department:005 Faculty of Arts and Social Sciences**Budget Output:320008 Community Outreach services****PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

2500 students on ITCSP supervised Short courses in Social Research, Statistics, Diplomatic and Development studies advertised	2500 students on ITCSP supervised	4133 students taught and examined
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VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
<p>04 Community engagements by staff and students in career guidance, environmental conservation undertaken</p> <p>Inclusive advertising of short courses in Mental Health and Counselling conducted</p>	<p>01 Community engagements by staff and students in career guidance, environmental conservation undertaken</p>	<p>01 Community engagements by staff and students in career guidance, environmental conservation undertaken</p>
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>Inclusive Pedagogical Skills Developed</p> <p>42 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets, Results held</p>	<p>10 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets, Results held Inclusive Pedagogical Skills Developed</p>	<p>10 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets, Results held Inclusive Pedagogical Skills Developed</p>
<p>Assorted Welfare items for staff procured</p> <p>Assorted cleaning and Sanitation Materials for the 06 departments procured</p> <p>Uniforms and Protective wear to laboratory and field staff procured</p> <p>Assorted small Office equipment procured</p>	<p>Assorted cleaning and Sanitation Materials for the 06 departments procured</p>	<p>Assorted cleaning and Sanitation Materials for the 06 departments procured</p>
<p>Renovation, painting and partitioning of Faculty offices undertaken</p> <p>Office Equipment machinery and furniture including specialized equipment repaired</p> <p>Telecommunication services for Faculty staff procured</p>	<p>Office Equipment machinery and furniture including specialized equipment repaired</p>	<p>Office Equipment machinery and furniture including specialized equipment repaired</p>

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
<p>E- Learning resources developed</p> <p>Assorted computer accessories procured</p> <p>Assorted cleaning and sanitation procured</p> <p>Assorted small office equipment procured</p> <p>Faculty Block renovated</p>	<p>Assorted computer accessories procured Assorted cleaning and sanitation procured</p>	<p>Assorted computer accessories procured Assorted cleaning and sanitation procured</p>
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>Instructional materials including materials for PWDs procured.</p> <p>07 Workshops to develop new inclusive undergraduate programs held</p> <p>01 Workshop to review 05 undergraduate programs conducted</p>	<p>Instructional materials including materials for PWDs procured. 01 Workshop to review 02 undergraduate programs conducted 02 Workshops to develop new inclusive undergraduate programs held</p>	<p>Instructional materials including materials for PWDs procured. 01 Workshop to review 02 undergraduate programs conducted 02 Workshops to develop new inclusive undergraduate programs held</p>
PIAP Output: 1202030307 Students 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>3,224 students (1,935 Female,1,289 Male) 25 PWDs trained.</p> <p>Fieldwork study trips for 2,500 students of Faculty of Social Science conducted</p> <p>04 new graduate programs developed and 02 Under graduate Programs reviewed</p>	<p>3,224 students (1,935 Female, 1,289 Male) 25 PWDs trained 03 Fieldwork study trip for 2,500 students for Faculty of Social sciences conducted</p>	<p>3,224 students (1,935 Female, 1,289 Male) 25 PWDs trained 03 Fieldwork study trip for 2,500 students for Faculty of Social sciences conducted</p>
Department:006 Faculty of Arts and Humanities		

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
ITCSP for 1200 students conducted	ITCSP for 1200 students conducted	ITCSP for 1200 students conducted
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Ten (10) Academic Field Study trips conducted 100 Graduate students' research supervised Internal and External Research projects examined Viva voce Examinations of 30 graduate students conducted	Three (03) Academic Field Study trips conducted 100 Graduate students research supervised	Three (03) Academic Field Study trips conducted 100 Graduate students research supervised
42 Departmental Meetings to discuss appointments, Staff Devt, Promotions, Teaching load, Budgets, Results conducted Assorted Office Items & Equipment for 06 departmentprocured Assorted Welfare and Entertainment items for staff in 06 departments procured	10 Departmental Meetings to discuss Staff Development conducted Assorted Office Items & Equipment procured Assorted Welfare and Entertainment for staff in in 6 departments procured	10 Departmental Meetings to discuss Staff Development conducted Assorted Office Items & Equipment procured Assorted Welfare and Entertainment for staff in in 6 departments procured
04 graduate programs and 05 undergraduate programmes reviewed 04 Workshop to develop inclusive E-Learning resources conducted Inclusive Pedagogical Skills Development for academic staff conducted	02 Workshops to develop inclusive E-Learning resources conducted	02 Workshops to develop inclusive E-Learning resources conducted

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
<p>3,650 students (2,117 Female,1,533 Male) 32 PWDs trained</p> <p>NSSF on Teaching Allowance for staff paid</p> <p>Course work and examinations for 3,650 students marked</p> <p>08 Faculty Board Meetings held</p> <p>Exam & Administration materials & PWD materials procured</p>	<p>3,650 students (2,117 Female,1,533 Male) 32 PWDs trained NSSF on Teaching Allowance paid</p> <p>02 Faculty Board Meetings Held</p>	<p>3,650 students (2,117 Female,1,533 Male) 32 PWDs trained NSSF on Teaching Allowance paid</p> <p>02 Faculty Board Meetings Held</p>
<p>Assorted Cleaning and Sanitation Materials for the 06 departments procured</p> <p>Assorted Computer supplies and IT services for 06 departments procured</p> <p>Uniforms and Protective wear for laboratory and field staff procured</p>	<p>Assorted computer supplies and IT services procured</p>	<p>Assorted computer supplies and IT services procured</p>
<p>Renovation, painting and partitioning of Faculty offices conducted</p> <p>Office Equipment machinery and furniture including specialized equipment for Faculty repaired</p>	<p>Renovation, painting and partitioning of Faculty offices conducted</p>	<p>Renovation, painting and partitioning of Faculty offices conducted</p>

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320043 Teaching and Training**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

<p>Internal examination of 40 Graduate Dissertations conducted</p> <p>180 up to date inclusive Text Books titles for 6 Departments procured</p> <p>04 workshops to develop new inclusive undergraduate programs conducted</p>	<p>Internal examination of 40 Graduate students' Dissertations conducted 01 workshop to develop new inclusive undergraduate programs conducted</p>	<p>Internal examination of 40 Graduate students' Dissertations conducted 01 workshop to develop new inclusive undergraduate programs conducted</p>
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Department:007 Faculty of Education**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**

<p>1. Staff and students Participated in STEAM conference and others in areas of Early Childhood Development and Pre-Primary Education</p>	<p>Staff and students Participated of Early Childhood Development conference</p>	<p>Staff and students Participated of Early Childhood Development conference</p>
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PIAP Output: 1205010108 Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

<p>1. A total of 3,000 undergraduates participated in school/college Practice; 1300 males and 1,700 females.</p> <p>2. Three (3) Community engagements held</p> <p>3. Undergraduate Teacher/Tutor Trainees placed and supervised</p>	<p>1. A total of 3,000 undergraduates participated in school/college Practice; 1300 males and 1,700 females. 2. Undergraduate Teacher/Tutor Trainees placed and supervised</p>	<p>1. A total of 3,000 undergraduates participated in school/college Practice; 1300 males and 1,700 females. 2. Undergraduate Teacher/Tutor Trainees placed and supervised</p>
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Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<p>1. Six (6) publications produced</p> <p>2. One book published</p> <p>3. Three (3) Research grants awarded</p>	<p>Three (3) publications produced</p>	<p>Three (3) publications produced</p>
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VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
1.Six (6) publications produced 2.One book published, Drafting workshop/meetings held. 3.Three (3) Research grants awarded	NA	
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1.A total of 7464 (3585 Males, 3869 Females) undergraduate students and 138 (78 Males, 60 Females) postgraduate students trained and examined.	7464 (3585 Males, 3869 Females) undergraduate students and 138 (78 Males, 60 Females) postgraduate students trained and examined.	7464 (3585 Males, 3869 Females) undergraduate students and 138 (78 Males, 60 Females) postgraduate students trained and examined.
2.Two (2) categories of teaching equipment and machines Maintained. 3.Twelve (12) Text/Teaching books procured. 4.Twelve (12) Offices and 4 lecture rooms cleaned and maintained.	Six (6) Text/Teaching books procured	Six (6) Text/Teaching books procured
5.Four (4) Undergraduate and Four (4) postgraduate programmes developed and accredited. 6.Six (6) publications produced.	Three (3) publications produced	Three (3) publications produced
Department:008 Faculty of Engineering		

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Five Community engagements by staff and students in health and safety undertaken	Two Community engagements by staff and students in health and safety undertaken	Two Community engagements by staff and students in health and safety undertaken
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		
4,000 students placed and supervised, with 4,000 industrial training reports marked.	2,000 students placed and supervised, with 2,000 industrial training reports marked.	2,000 students placed and supervised, with 2,000 industrial training reports marked.
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		
100 Students under the Department of Biomedical & Mechatronics Engineering (DBME) trained in healthcare facilities with support from Amalthea Trust Assorted information and communication technology supplies offices and laboratories procured.	100 Students under the Department of Biomedical & Mechatronics Engineering (DBME) trained in healthcare facilities with support from Amalthea Trust Assorted information and communication technology supplies offices and laboratories procured.	100 Students under the Department of Biomedical & Mechatronics Engineering (DBME) trained in healthcare facilities with support from Amalthea Trust Assorted information and communication technology supplies offices and laboratories procured.
Membership fees to various professional bodies such as Uganda institution of professional engineers, Uganda society, international water association paid.	Membership fees to various professional bodies such as Uganda institution of professional engineers, Uganda society, international water association paid.	Membership fees to various professional bodies such as Uganda institution of professional engineers, Uganda society, international water association paid.

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
5200 undergraduate and postgraduate students trained and examined; 1664 females and 3536 males 6 field trips conducted for students across all departments	5200 undergraduate and postgraduate students trained and examined; 1664 females and 3536 males	5200 undergraduate and postgraduate students trained and examined; 1664 females and 3536 males
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Teaching equipment and machines in 4 workshops and 20 laboratories maintained. Staff wellness and the working environment enhanced i.e., offices and toilets cleaned, and sanitary bins procured. Five bio-metric machines for student registration procured	Teaching equipment and machines in 4 workshops and 20 laboratories maintained. Staff wellness and the working environment enhanced i.e., offices and toilets cleaned, and sanitary bins procured.	Teaching equipment and machines in 4 workshops and 20 laboratories maintained. Staff wellness and the working environment enhanced i.e., offices and toilets cleaned, and sanitary bins procured.
Eight (8) publications produced Four (4) prototypes produced for presentation in KyU STEAM conference Review papers and research methodologies from forty-eight (48) graduate students presented	Two publications produced One prototype produced for presentation in KyU STEAM conference Review papers and research methodologies from forty-eight (48) graduate students presented	Two publications produced One prototype produced for presentation in KyU STEAM conference Review papers and research methodologies from forty-eight (48) graduate students presented
Department:009 Faculty of Science		

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
1. 900 Students participating in ITCSP supervised 2. 550 Government sponsored students participating in ITCSP supervised 3. 02 Community engagements by staff and students on health and safety undertaken 4. 01 STEAM festival held	1. One Community engagements by staff and students on health and safety undertaken	1. One Community engagements by staff and students on health and safety undertaken
1. One Math run organized 2. Faculty annual alumni reunion held 3. Four Short course training for public conducted 4. One Food exhibition held	One Short course training for public conducted	One Short course training for public conducted
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 3,767 (2,280 Male, (3 PWDs) and 1,486 Female, (3 PWDs) undergraduate students and a total of 146 (92 Male, (0 PWDs) 54 Female) postgraduate students trained (28) White Boards Purchased.	A total of 1704 (1147M, (3PWDs) 557F, (2PWDs) undergraduate students and a total of 139 (114M, (0 PWDs) 25F, (0 PWDs) postgraduate students trained	A total of 1704 (1147M, (3PWDs) 557F, (2PWDs) undergraduate students and a total of 139 (114M, (0 PWDs) 25F, (0 PWDs) postgraduate students trained
Offices, laboratories, lecturer rooms and lavatories cleaned and well maintained. (6)New curricula developed, 25 curricula reviewed Various school visits for the Department of Textile and Sports plus visits to learning centres.	1. Offices, laboratories, lecturer rooms and lavatories cleaned and well maintained 2. One Curricula developed and five curricula reviewed 3. Five Academic field trips for ten Bachelors programmes	1. Offices, laboratories, lecturer rooms and lavatories cleaned and well maintained 2. One Curricula developed and five curricula reviewed 3. Five Academic field trips for ten Bachelors programmes

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
<p>Design Expert acquired for Food Science, STATA, MATLAB and Origin acquired for Physics and Maths, Ref works and End note acquired for FOS, Chem Draw acquired for Chemistry, Textile and Environment.</p> <p>Machinery, equipment & furniture maintained/repaired</p>	<p>Machinery, equipment & furniture maintained/repaired</p>	<p>Machinery, equipment & furniture maintained/repaired</p>
<p>(20) Research publications produced.</p> <p>(16) Research grants/Projects awarded</p> <p>UNBS accredited Microbiology laboratory supported.</p> <p>Workshop and seminar conducted (1 Graduate conference and symposium per year)</p>	<p>1. Five Research publications produced. 2. Four Research grants/Projects awarded</p>	<p>1. 8 Research publications in internationally recognized journals with high-impact factors produced.</p> <p>2. Four Research grants/Projects awarded</p>
<p>Staff training within and outside Uganda conducted.</p> <p>Four (4) MoU and/or collaborations with both local and international universities and research organization developed.</p> <p>10 Academic field trips for 10 Bachelors programmes conducted.</p>	<p>1. One MoU and/or collaborations with both local and international universities and research organization developed.</p>	<p>1. One MoU and/or collaborations with both local and international universities and research organization developed.</p>
<p>Two (2) Community engagements by staff and students in health and safety undertaken.</p> <p>One (1) STEAM festival conducted per year.</p> <p>One (1) Math run organized.</p> <p>Faculty annual alumni reunion conducted</p>	<p>1. One Community engagements by staff and students in health and safety undertaken.</p>	<p>1. One Community engagements by staff and students in health and safety undertaken.</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Five (5) Short courses for public organized (2 for Food Science, Mathematics, Biology and Environment)	1. One Short courses for public organized (2 for Food Science, Mathematics, Biology and Environment) 2. World Food Day exhibition and conference organized	1. One Short courses for public organized (2 for Food Science, Mathematics, Biology and Environment) 2. World Food Day exhibition and conference organized
World Food Day exhibition and conference organized		
National Science Week conducted		
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).		
Registration and accreditation with 02 professional Bodies (Uganda Statistical Society and Allied Health Professional Council) undertaken.	2 Sign post for 2 departments (Biology, Physics), banners, branded shirts and T-shirts, mugs, faculty prospectus, flasks, souvenirs	2 Sign post for 2 departments (Biology, Physics), banners, branded shirts and T-shirts, mugs, faculty prospectus, flasks, souvenirs
2 Signpost for 2 departments (Physics and Biology procured.		
Department:011 Faculty of Special Needs and Rehabilitation		
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		
03 Community engagements by staff and students in Disability inclusion, special needs assessment, rehabilitation and functional adult literacy undertaken	01 Community engagements by staff and students in Disability inclusion, special needs assessment, rehabilitation and functional adult literacy undertaken Industry and employers engagement undertaken	01 Community engagements by staff and students in Disability inclusion, special needs assessment, rehabilitation and functional adult literacy undertaken Industry and employers engagement undertaken
Industry and employers engagement undertaken		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
615 students who participated in ITCSP supervised 01 disability sports gala for the faculty held	N/A	N/A
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		
Eight (08) Research grants proposals submitted Two (02) symposia on Disability Inclusive Higher Education ,and Higher Education Adult, Lifelong Learning held Faculty documentary developed	1. One community engagement by staff and students in Disability inclusion, special needs assessment, rehabilitation and functional adult literacy undertaken 2. Industry and employer’s engagement undertaken	1. One community engagement by staff and students in Disability inclusion, special needs assessment, rehabilitation and functional adult literacy undertaken 2. Industry and employer’s engagement undertaken
African Journal on Special Needs Educ. & Rehabilitation revived 08 Research seminars on Disability studies, Rehabilitation, Social justice , Special Needs Education and Adult and Lifelong learning held	Two Research seminars on Disability studies, Rehabilitation, Social justice , Special Needs Education and Adult and Lifelong learning held	Two Research seminars on Disability studies, Rehabilitation, Social justice , Special Needs Education and Adult and Lifelong learning held

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
<p>2,300 (3PWDs 2000F, (6PWDs) undergraduate students trained and examined.</p> <p>120 postgraduate students trained and examined</p> <p>05 new Undergraduate and 03 Graduate programs developed and accredited by NCHE</p>	<p>1. 2,300 (3PWDs 2000F, (6PWDs) undergraduate students trained and examined. 2. 120 postgraduate students trained and examined 3. 02 new Undergraduate and 02 Graduate programs developed and accredited by NCHE</p>	<p>1. 2,300 (3PWDs 2000F, (6PWDs) undergraduate students trained and examined. 2. 120 postgraduate students trained and examined 3. 02 new Undergraduate and 02 Graduate programs developed and accredited by NCHE</p>
<p>1000 brochures and fliers for different programmes developed and printed.</p> <p>02 drop down banners for the Faculty procured</p> <p>32 Offices cleaned and well maintained</p> <p>Accessible parking space for persons with disabilities designated</p>	<p>32 Offices cleaned and well maintained Accessible parking space for persons with disabilities designated</p>	<p>32 Offices cleaned and well maintained Accessible parking space for persons with disabilities designated</p>
<p>Faculty reception, lounge and one graduate lecture room face lifted</p>	<p>N/A</p>	<p>N/A</p>
Department:012 Faculty of Vocational Studies		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
<p>Participated in the STEAM and STI conferences, as well as other events in the areas of nutrition and hospitality.</p> <p>A total of 597 undergraduates undertaking ITSCP, supervised. (163 males and 434 females)</p> <p>Annual Vocational Day and Exhibition held.</p>	<p>KYU STEAM conference conducted</p>	<p>KYU STEAM conference conducted</p>
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>A total of 830 undergraduate and postgraduate students are trained and examined; 244 males and 586 females</p> <p>Undertaking Academic field trips for 150 male and 450 female students</p>	<p>A total of 830 undergraduate and postgraduate students are trained and examined; 244 males and 586 females Undertaking Academic field trips for 150 male and 450 female students</p>	<p>A total of 830 undergraduate and postgraduate students are trained and examined; 244 males and 586 females Undertaking Academic field trips for 150 male and 450 female students</p>
<p>Four (4) categories of teaching equipment and machines Maintained</p> <p>Eight (8) books and Eight (8) teaching charts procured to facilitate the teaching and learning</p>	<p>Two categories of teaching equipment and machines Maintained Four books and four teaching charts procured to facilitate the teaching and learning</p>	<p>Two categories of teaching equipment and machines Maintained Four books and four teaching charts procured to facilitate the teaching and learning</p>
<p>Twelve (12) Offices and 4 lecture rooms cleaned and maintained</p> <p>Ten (10) office signage procured</p> <p>Four (4) Undergraduate and Four (4) postgraduate programmes developed and accredited</p>	<p>Twelve (12) Offices and 4 lecture rooms cleaned and maintained Ten (10) office signage procured</p>	<p>Twelve (12) Offices and 4 lecture rooms cleaned and maintained Ten (10) office signage procured</p>
Department:014 Institute of Distance Education and E learning		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
<p>1. 4,256 (2,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students (DEPE, DSNEE, BEPE, BSNEE, Bushenyi and Soroti Learning Centers) trained and examined: 2. 10%NSSF paid 3. Welfare services for 240 staff (180M and 60F) procured</p>	<p>1. 4,256 (2,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students (DEPE, DSNEE, BEPE, BSNEE, Bushenyi and Soroti Learning Centers) trained and examined: 2. 10%NSSF paid 3. Welfare services for 240 staff (180M and 60F) procured</p>	<p>1. 4,256 (2,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students (DEPE, DSNEE, BEPE, BSNEE, Bushenyi and Soroti Learning Centers) trained and examined: 2. 10%NSSF paid 3. Welfare services for 240 staff (180M and 60F) procured</p>
<p>4. 20 Offices, including a boardroom cleaned and well maintained 5. Internal communication in Institute conducted 6. General maintenance of the plant, machinery and fittings at the Institute and in the 2 Learning Centers conducted</p>	<p>1. 20 Offices, including a boardroom cleaned and well maintained 2. Internal communication in Institute conducted 3. General maintenance of the plant, machinery and fittings at the Institute and in the 2 Learning Centers conducted</p>	<p>1. 20 Offices, including a boardroom cleaned and well maintained 2. Internal communication in Institute conducted 3. General maintenance of the plant, machinery and fittings at the Institute and in the 2 Learning Centers conducted</p>
<p>7. 8000 liters of Fuel for running generators and Managers' Cars in Learning Centers conducted 8. Garbage collection in the 2 Learning Centers conducted 9. Water bills for the 02 Learning Centers paid 10. Electricity bills the 02 Learning Centers paid</p>	<p>1) 2000 liters of Fuel for running generators and Managers' Cars in Learning Centers procured 2) Garbage collection in the 2 Learning Centers collected 3) Water bills for the two Learning Centers paid 4) Electricity bills the two Learning Centers paid</p>	<p>1) 2000 liters of Fuel for running generators and Managers' Cars in Learning Centers procured 2) Garbage collection in the 2 Learning Centers collected 3) Water bills for the two Learning Centers paid 4) Electricity bills the two Learning Centers paid</p>
<p>11. Indoor and outdoor cleaning in the 2 Learning Centers conducted 12. Security services in the 2 Learning Centers provided 13. MoU with repurposed PTCs signed 14. 02 Learning Centers and 16 Distance Education Centers monitored</p>	<p>1. Indoor and outdoor cleaning in the 2 Learning Centers conducted 2. Security services in the 2 Learning Centers provided 3. MoU with repurposed PTCs signed 4. Two Learning Centers and 16 Distance Education Centers monitored</p>	<p>1. Indoor and outdoor cleaning in the 2 Learning Centers conducted 2. Security services in the 2 Learning Centers provided 3. MoU with repurposed PTCs signed 4. Two Learning Centers and 16 Distance Education Centers monitored</p>

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
12. 04 KYU Community engagements by E-Learning Team to support Faculty on Online Teaching & Learning conducted 13. Rent for Learning Centers paid	1. One - 04 KYU Community engagements by E-Learning Team to support Faculty on Online Teaching & Learning conducted 2. Rent for Learning Centers paid	1. One - 04 KYU Community engagements by E-Learning Team to support Faculty on Online Teaching & Learning conducted 2. Rent for Learning Centers paid
14. 2,500 students 1,750 M (4 PWDs and 750F (2PWDs) participating in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers supervised	1. 2500 students participated in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers	1. 2500 students participated in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers
1. 4,256 (2,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students (DEPE, DSNEE, BEPE, BSNEE, Bushenyi and Soroti Learning Centers) trained and examined: 2. 10%NSSF paid 3. Welfare services for 240 staff (180M and 60F) procured	1. 4,256 (2,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students (DEPE, DSNEE, BEPE, BSNEE, Bushenyi and Soroti Learning Centers) trained and examined 2. Welfare services for 240 staff (180M and 60F) procured	1. 4,256 (2,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students (DEPE, DSNEE, BEPE, BSNEE, Bushenyi and Soroti Learning Centers) trained and examined 2. Welfare services for 240 staff (180M and 60F) procured
4. 20 Offices, including a boardroom cleaned and well maintained 5. Internal communication in Institute conducted 6. General maintenance of the plant, machinery and fittings at the Institute and in the 2 Learning Centers conducted	4. 20 Offices, including a boardroom cleaned and well maintained	4. 20 Offices, including a boardroom cleaned and well maintained
7. 8000 liters of Fuel for running generators and Managers' Cars in Learning Centers conducted 8. Garbage collection in the 2 Learning Centers conducted 9. Water bills for the 02 Learning Centers paid 10. Electricity bills the 02 Learning Centers paid	Garbage collection in the 2 Learning Centers conducted	Garbage collection in the 2 Learning Centers conducted

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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**

11. Indoor and outdoor cleaning in the 2 Learning Centers conducted 12. Security services in the 2 Learning Centers provided 13. MoU with repurposed PTCs signed 14. 02 Learning Centers and 16 Distance Education Centers monitored	Security services in the 2 Learning Centers provided	Security services in the 2 Learning Centers provided
12. 04 KYU Community engagements by E-Learning Team to support Faculty on Online Teaching & Learning conducted 13. Rent for Learning Centers paid	01 KYU Community engagements by E-Learning Team to support Faculty on Online Teaching & Learning conducted	01 KYU Community engagements by E-Learning Team to support Faculty on Online Teaching & Learning conducted
14. 2,500 students 1,750 M (4 PWDs and 750F (2PWDs) participating in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers supervised	2,500 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers	2,500 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers

Department:017 School of Architecture and Build Environment**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. 840 (613M, 227F) undergraduate externally trained, supervised and examined in ITCSP	1. 840 (613M, 227F) undergraduate externally trained, supervised and examined in ITCSP	
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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1073 (783M(3PWDs 290F, (6PWDs) undergraduate students trained and examined	1. 02 Undergraduate programmes reviewed and re-accredited by NCHE	1. 02 Undergraduate programmes reviewed and re-accredited by NCHE
04 Undergraduate programmes reviewed and re-accredited by NCHE		
02 new graduate diploma programmes and 02 masters programmes developed and accredited by NCHE	1. Faculty subscribed to 03 software (AutoDesk, ArccGIS Online, Revit)	1. Faculty subscribed to 03 software (AutoDesk, ArccGIS Online, Revit)
Faculty subscribed to 03 software (Auto Desk, ArccGIS Online, Revit)		
Assorted Welfare items for 102 staff procured		
08 equipment for teaching and learning serviced and maintained.	1. Faculty allowance for 161 students paid	1. Faculty allowance for 161 students paid
Faculty allowance for 161 students paid.		
1064 news papers for 04 offices supplied.		
20 Offices cleaned and well maintained.		
Publications published	1. 02 research publications produced	1. 02 research publications produced
03 Community engagements by staff and students in Built Environment undertaken		
Department:018 School of Art and Industrial Design		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
Industrial training for 600 students undertaken . Two career fair aimed at popularising academic programmes, targeting approximately 600 students across 4 secondary schools conducted.	N/A	1. Hold a carrier's fair day to popularize School programmes
Collaborative colloquium involving Machakos University, SEKU University, and Kyambogo University has been undertaken.	Collaborative colloquium involving Machakos University, SEKU University, and Kyambogo University has been undertaken.	Collaborative colloquium involving Machakos University, SEKU University, and Kyambogo University has been undertaken.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Two research papers published. Two collaborative graduate colloquium conducted.	One research papers published. One collaborative graduate colloquium conducted.	1. One research paper published. 2. One collaborative graduate colloquium conducted.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Eight meetings to discuss results and board meetings held One bachelors programme reviewed	Two meetings to discuss results and board meetings held	Two meetings to discuss results and board meetings held

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
<p>A total of 1750 (8PWD, 650 F, 1086 M) undergraduate students across all the six programmes trained and examined.</p> <p>600 students supervised under ITCSP.</p> <p>Forty eight (48) Graduate students examined.</p>	<p>A total of 1750 (8PWD, 650 F, 1086 M) undergraduate students across all the six programmes trained and examined. Forty eight (48) Graduate students examined</p>	<p>1- Teaching of undergraduate continues 2- Setting and conducting of exams 3- Hold a graduate seminar 4-Hold Viva voce for 3 students 6- Present 5 reviewed programs to Senate</p>
Department:019 School of Computing and Information Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
<p>1. 450 students who participated in ITCSP supervised</p>	<p>1. 450 undergraduate students trained and examined</p>	<p>1. A total of 40 government sponsored students were paid Faculty/School Allowance and ITCSP allowances 2. 250 Students supervised and their research projects marked.</p>

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Allowances for 40 part time lectures paid 2. 788 undergraduate students trained and examined 3. Departmental meetings to develop the Masters programmes and PhDs held 4. Four Departmental /School meetings to discuss examination results held	1. 788 undergraduate students trained and examined	1. A total of 563 students were trained and examined 2. A Total of 20 FT staff paid salaries and NSSF and Allowances to 40 part time lectures paid 3. 250 Students supervised and their research projects marked. 4. Four Competitive Research Proposals Written & 2 Publications made.
5. Assorted welfare items, cleaning and sanitation items procured 6. Assorted computer equipment maintained and repaired.	5. Assorted welfare items, cleaning and sanitation items procured	1. Assorted welfare items, cleaning and sanitation items procured 2. Assorted items for In-house IT materials procured:
Department:020 School of Management & Entrepreneurship		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2,600 students Supervised under the ITCSP internship programme.	1,300 students Supervised under the ITCSP internship programme.	1. 1,300 students Supervised under the ITCSP internship programme. 2. Strengthen the students' Entrepreneurship club in the School to pitch their projects through mentorship.
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 computer supplies, and IT services procured. Corporate wear for staff procured Plant, machinery and fittings maintained.	Corporate wear for staff procured	Corporate wear for staff procured

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

5,600 students trained and examined 150 postgraduate students trained and examined Workshops and Conferences for Staff and Students conducted 35 offices cleaned and well maintained	5,600 students trained and examined 150 postgraduate students trained and examined Workshops and Conferences for Staff and Students conducted 35 offices for the School cleaned and well maintained	1. 4,653 students trained and examined 2. 150 postgraduate students trained and examined Workshops and Conferences for Staff and Students conducted 3. 35 offices for the School cleaned and well maintained 4.Tile the NPT Conference and Resource rooms. 5. Buy new computers in the NPT & RAC Computer Labs
5,650 students undergraduate and graduate examined. One Monitoring activity undertaken at the learning centers and affiliated institutions	5,650 students undergraduate and graduate examined. One Monitoring activity undertaken at the learning centers and affiliated institutions	1. Train staff in the School on research grants and proposal writing. 2. Commence the PhD programme in the School and enroll the staff. 3. Operationalize the Management & Entrepreneurship Consultancy Unit in the School through advocacy for the enactment of the consultancy policy of the University.

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and support services*Departments***Department:001 Academic Registrar****Budget Output:320001 Academic Affairs****PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1. 15,000 Students results verified and Admission letters Printed 2.Two Adverts for Direct , Diploma and Certificate Entry run in Daily Monitor and New vision	1. Two Adverts for Direct, Diploma and Certificate Entry run in Daily Monitor and New vision	1. Two Adverts for Direct, Diploma and Certificate Entry run in Daily Monitor and New vision
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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 37,000 students registered at main and off campus . 2. 15, 000 Students Identity Cards Printed 3.Examinations for 37,500 students set, moderated and printed	1. Setting, Moderation and Printing of External and Internal Examinations for 37,500 students	1. Setting, Moderation and Printing of External and Internal Examinations for 37,500 students
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1.Over 20,000 students transcripts Printed 2. Admissions Ceremony for 15,000 students on Campus and Off Campus Conducted 3.Graduation of over 12000 students on Campus &off Campus Conducted	1. Admissions Ceremony for 15,000 students on Campus and Off Campus Conducted 2. Graduation of over 12000 students on Campus &off Campus Conducted 3.Over 20,000 students transcripts Printed	1. Admissions Ceremony for 15,000 students on Campus and Off Campus Conducted 2. Graduation of over 12000 students on Campus &off Campus Conducted 3.Over 20,000 students transcripts Printed
1. 50 Academic Programs reviewed 2. Students Results Discussed 3. 20,000 Certificates for the grandaunts on campus and off campus Printed	1. Students Results Discussed	1. Students Results Discussed
Department:002 Central Administration		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1202010501 Health facilities providing adolescent friendly services		
Programme Intervention: 12020105 Improve adolescent and youth health		
1. 1800 clients counselled and tested for HIV and STDs 2. 40 peer educators conduct sensitization drives 3. 40 peer educators trained on prevention measures (Infection control, HIV/AIDS, Family planning methods etc.)	1. 450 clients counselled and tested for HIV and STDs 2. 10 peer educators conduct sensitization drives 3. 10 peer educators trained on prevention measures (Infection control, HIV/AIDS, Family planning methods etc.)	
1. 2000 fresh students trained as peer educators, awareness training done by peer educators during orientation week 2. Five (5) outreaches conducted by Medical center staff on IPC & HIV/AIDS within campus and surrounding communities	1. Two outreaches conducted by Medical center staff on IPC & HIV/AIDS within campus and surrounding communities	
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Human Resources 1. Staff salaries paid on monthly basis 2. Top-up allowance paid monthly 3. Headship allowances paid monthly 4. Temporary Staff 5. NSSF contributions paid in time 6. Printing one hundred copie Human Resource Manual Printed and disseminated	Human Resources 1. Staff salaries paid on monthly basis 2. Top-up allowance paid monthly 3. Headship allowances paid monthly 4. Temporary Staff 5. NSSF contributions paid in time	Human Resources 1. Staff salaries paid on monthly basis 2. Top-up allowance paid monthly 3. Headship allowances paid monthly 4. Temporary Staff 5. NSSF contributions paid in time
Security 1. persons and property in and around campus protected 2. Stake holders sensitised on minimum operating security standards 3. Public order maintained 4. Staff capacity enhanced	1. persons and property in and around campus protected 3. Public order maintained 4. Staff capacity enhanced	1. persons and property in and around campus protected 3. Public order maintained 4. Staff capacity enhanced

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Business Incubation Centre 1.Technical support provided to at least fifteen (15) incubatee enterprises to produce and market high quality products 2.Knowledge and innovations (atleast 3) generated through research in baking technology	1. Technical support provided to at least fifteen (15) incubatee enterprises to produce and market high quality products 2. Knowledge and three innovations generated through research in baking technology	1. Technical support provided to at least fifteen (15) incubatee enterprises to produce and market high quality products 2. Knowledge and three innovations generated through research in baking technology
1. .Teaching and learning for students enhanced 2. Maintenance of BIC machinery, equipment , furniture, tools and building ensured 3. Capacity of BIC staff and incubatees enhanced	1. Teaching and learning for students enhanced 2. Maintenance of BIC machinery, equipment, furniture, tools and building ensured 3. Capacity of BIC staff and incubatees enhanced	1. Teaching and learning for students enhanced 2. Maintenance of BIC machinery, equipment, furniture, tools and building ensured 3. Capacity of BIC staff and incubatees enhanced
1.Secure and gender responsive study and work environments (F\$ M clubs) established 2.Development of Gender Responsive Teaching & Learning guidelines conducted 3 Imparting Gender and Equity analytical skills & knowledge in 3 faculties undertaken	Development of Gender Responsive Teaching & Learning guidelines	Development of Gender Responsive Teaching & Learning guidelines
Disability Support Services 1.180 students with disabilities and 15 staff with disabilities trained in specific skills and ethics 2.200 students with disabilities and 15 staff with disabilities assessed and their learning and work needs identified	200 students with disabilities and 15 staff with disabilities assessed and their learning and work needs identified	200 students with disabilities and 15 staff with disabilities assessed and their learning and work needs identified

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<ul style="list-style-type: none"> 1. Work related needs of 15 staff with disabilities identified and discussed 2.150 Teaching staff trained in reasonable accommodation measures to students with disabilities in teaching and learning and , assessment 3. Disability Policy reviewed . 	<ul style="list-style-type: none"> 150 Teaching staff trained in reasonable accommodation measures to students with disabilities in teaching and learning and , assessment 	<ul style="list-style-type: none"> 150 Teaching staff trained in reasonable accommodation measures to students with disabilities in teaching and learning and , assessment
<ul style="list-style-type: none"> 1. Disability Policy implementation Guidelines developed 2. Services of Sign language Interpreters, Sighted Guides and personal Assistants 3. A survey on disability inclusiveness at Kyambogo University Conducted 	<ul style="list-style-type: none"> 3. A survey on disability inclusiveness at Kyambogo University Conducted 	<ul style="list-style-type: none"> 3. A survey on disability inclusiveness at Kyambogo University Conducted
<p>Internal Audit</p> <ul style="list-style-type: none"> 1. Eight (08)Audit reports produced and internal controls and compliance enhanced. 2. Eight (8) audit engagement reports prepared and documented 3. Monthly verification of payroll conducted 	<ul style="list-style-type: none"> 1. Two Audit reports produced and internal controls and compliance enhanced. 2. Two audit engagement reports prepared and documented 3. Monthly verification of payroll conducted 	<ul style="list-style-type: none"> 1. Two Audit reports produced and internal controls and compliance enhanced. 2. Two audit engagement reports prepared and documented 3. Monthly verification of payroll conducted
<ul style="list-style-type: none"> 1. Follow-up of audit recommendations undertaken 2. Assorted Deliveries at Stores verified 3. Financial and accountability review audits conducted 	<ul style="list-style-type: none"> 1. Follow-up of audit recommendations undertaken 2. Deliveries at Stores verified 3. Financial and accountability review audits conducted 	<ul style="list-style-type: none"> 1. Follow-up of audit recommendations undertaken 2. Deliveries at Stores verified 3. Financial and accountability review audits conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Procurement Disposal Unit 1. University goods, services and works for the university procured in adherence to PPDA Act & Regulation 2. Administrative support for effective functioning of PDU provided 3. Capacity building of 9 PDU staff	. University goods, services and works for the university procured in adherence to PPDA Act & Regulation 2. Administrative support for effective functioning of PDU provided	. University goods, services and works for the university procured in adherence to PPDA Act & Regulation 2. Administrative support for effective functioning of PDU provided
5. 1800 clients counseled and tested for HIV and STDs 6. 40 peer educator sensitization drives conducted 7. 01 training session of peer educators conducted 8. 12 peer educator meetings conducted 9. 2000 fresh students trained as peer educators	2. 40 peer educator sensitization drives conducted 3. One training session of peer educators conducted	2. 40 peer educator sensitization drives conducted 3. One training session of peer educators conducted
10. 20 outreaches on IPC & HIV/AIDS within campus and surrounding communities conducted 11. 40 integrated health support outreaches conducted. 12. 02 satisfaction surveys conducted 13. 12 monthly staff meetings conducted	five outreaches on IPC & HIV/AIDS within campus and surrounding communities conducted 2. Ten integrated health support outreaches conducted. 3. One satisfaction surveys conducted 4. monthly staff meetings conducted	five outreaches on IPC & HIV/AIDS within campus and surrounding communities conducted 2. Ten integrated health support outreaches conducted. 3. One satisfaction surveys conducted 4. monthly staff meetings conducted
14. 04 quarterly IPC meetings conducted 15. 04 performance review meetings conducted 16. Medical waste disposals done 17. 15 medical equipment maintained or replaced 18. 16 Assorted ICT Equipment serviced 19. 10 health workers trained	3. Medical waste disposals done 4. Fifteen 15 medical equipment maintained or replaced 5. Assorted ICT Equipment serviced	3. Medical waste disposals done 4. Fifteen 15 medical equipment maintained or replaced 5. Assorted ICT Equipment serviced

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
23. Assorted welfare items procured 24. Assorted small office equipment procured 25. 02 Dispensers procured 26. Uniforms and protective wear for staff procured 27. A Functional visual assessment center set up	1. Assorted welfare items procured 2. Assorted small office equipment procured 3. A Functional visual assessment center set up	1. Assorted welfare items procured 2. Assorted small office equipment procured 3. A Functional visual assessment center set up
Office of the University Bursar 1. Final, Quarterly and monthly accounts prepared and submitted to respective University Committees and the Accountant General. 2. Office welfare items bought and Office imprest	1. Final, Quarterly and monthly accounts prepared and submitted to respective University Committees and the Accountant General. 2. Office welfare items bought and Office imprest	1. Final, Quarterly and monthly accounts prepared and submitted to respective University Committees and the Accountant General. 2. Office welfare items bought and Office imprest
1.Assorted Small office Equipment and cleaning materials bought 2.University Budget prepared and submitted 3.Annual Inventory Report prepared for Annual Board of Survey 4.Property Rates payment to Local Authorities	1.Assorted Small office Equipment and cleaning materials bought 2.Property Rates payment to Local Authorities	1.Assorted Small office Equipment and cleaning materials bought 2.Property Rates payment to Local Authorities
1. Daily Office Newspapers for the University 2. Staff Trained 3. Investment and Resource Mobilisation by the Finance Department	1. Daily Office Newspapers for the University procured and delivered 2. Staff Trained 3. Investment and Resource Mobilisation strategies identified by the Finance Department	1. Daily Office Newspapers for the University procured and delivered 2. Staff Trained 3. Investment and Resource Mobilisation strategies identified by the Finance Department
1. Subscriptions to Professional bodies & annual conferences attended 2. Maintenance -Machinery, Equipment & furniture	1. Subscriptions to Professional bodies paid 2. annual conferences attended	1. Subscriptions to Professional bodies paid 2. annual conferences attended

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Dean of students 1. 15000 First year Students oriented and mentored	Meetings with new guild members conducted	Meetings with new guild members conducted
8. Psychological Support Services provided	1. Psychological Support Services provided	1. Psychological Support Services provided
12. Subscriptions to National sports organizations paid	1. Assorted sports equipment procured. 2. Inter university games attended. 3. Interhall sports activities conducted	1. Assorted sports equipment procured. 2. Inter university games attended. 3. Interhall sports activities conducted
16. Guild IDS, Charts, and certificates printed	Guild IDS, Charts, and certificates printed	Guild IDS, Charts, and certificates printed
18. Guild Academic conferences and workshops organized	Two Guild Academic conferences and workshops organized	Two Guild Academic conferences and workshops organized
12. Strategic Human Resource Plan(HRP) developed and approved by Council 13. Schemes of service reviewed for different categories of staff: Library, nursing and Midwifery, Finance and Accounts, Procurement and Estates and Works cadres	2. Strategic Human Resource Plan(HRP) developed and approved by Council	2. Strategic Human Resource Plan(HRP) developed and approved by Council
1.190 Students with disabilities supported to meet their disability related needs 2.65 Students with disabilities lacking in sign language or Braille or mobility and orientation or adapted ICT supported to gain those skills.	1.190 Students with disabilities supported to meet their disability related needs	1.190 Students with disabilities supported to meet their disability related needs
1. Disability Support Centre services publicised - 2. Disability Support Centre workplan and quarterly performance reports prepared 3. Administrative Support for effective functioning of Disability Support Centre provided(stationery)	1. Disability Support Centre services publicized - 2. Disability Support Centre work plan and quarterly performance reports prepared 3. Administrative Support for effective functioning of Disability Support Centre provided(stationery)	1. Disability Support Centre services publicized - 2. Disability Support Centre work plan and quarterly performance reports prepared 3. Administrative Support for effective functioning of Disability Support Centre provided(stationery)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<ul style="list-style-type: none"> 1. Develop University Audit plan 2. Capacity building of 12 Audit staff(six females and six males) in work related training s acquired. 3. professional engagement, networking and Development enhanced 	<ul style="list-style-type: none"> 1. University Audit plan Developed and functional 2. Capacity building of 12 Audit staff (six females and six males) in work 	<ul style="list-style-type: none"> 1. University Audit plan Developed and functional 2. Capacity building of 12 Audit staff (six females and six males) in work
<ul style="list-style-type: none"> 1. Internal Audit corporate image and branding promoted. 2. International Internal Auditors May Awareness month organized and conducted by KyU Internal Auditors 	<ul style="list-style-type: none"> 1. Internal Audit corporate image and branding promoted. 	<ul style="list-style-type: none"> 1. Internal Audit corporate image and branding promoted.
<p>Medical center</p> <ul style="list-style-type: none"> 1. 7000 staff & 40,000 students with majority being female examined 2. 10,000 new students examined and treated 3. 10,000 new students registered in the facility database 4. Medical supplies (drugs, lab & dental) procured 	<ul style="list-style-type: none"> 1. 7000 staff & 40,000 students with majority being female examined 2. 10,000 new students examined and treated 3. 10,000 new students registered in the facility database 4. Medical supplies (drugs, lab & dental) procured 	<ul style="list-style-type: none"> 1. 7000 staff & 40,000 students with majority being female examined 2. 10,000 new students examined and treated 3. 10,000 new students registered in the facility database 4. Medical supplies (drugs, lab & dental) procured
<ul style="list-style-type: none"> 19. 10 health workers trained 20. Electronic information system installed 21. UPS, computers, ICT equipment, networking system equipment for the client management system procured 22. Assorted cleaning & sanitation items procured 	<ul style="list-style-type: none"> 1. ICT equipment and Electronic information system installed 2. UPS, computers, ICT equipment, networking system equipment for the client management system procured 23. Assorted cleaning & sanitation items procured 	<ul style="list-style-type: none"> 1. ICT equipment and Electronic information system installed 2. UPS, computers, ICT equipment, networking system equipment for the client management system procured 23. Assorted cleaning & sanitation items procured

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Directorate of ICT 1. ICT equipment in all departments in the University maintained 2. ICT network infrastructure serviced 3. Technical staff in short courses (MIT,CCNA,CSIM & Cyber security) trained 4. Assorted small office equipment procured	1. ICT equipment in all departments in the University maintained 2. ICT network infrastructure serviced 3. Technical staff in short courses (MIT,CCNA,CSIM & Cyber security) trained 4. Assorted small office equipment procured	1. ICT equipment in all departments in the University maintained 2. ICT network infrastructure serviced 3. Technical staff in short courses (MIT,CCNA,CSIM & Cyber security) trained 4. Assorted small office equipment procured
5. Assorted stationery for office use procured 6. Wired internet bandwidth (RENU) procured 7. Software for system security (LMS, RDS, CALS, Gsuite, Winserv, SRx) procured	1. Assorted stationery for office use procured 2. Wired internet bandwidth (RENU) procured 3. Software for system security (LMS, RDS, CALS, Gsuite, Winserv, SRx) procured	1. Assorted stationery for office use procured 2. Wired internet bandwidth (RENU) procured 3. Software for system security (LMS, RDS, CALS, Gsuite, Winserv, SRx) procured
Office of the Vice Chancellor 1. 4 monitoring visits of affiliated institutions and learning centres conducted. 2. Contribution to research hubs and databases undertaken 3. A total of 70 academic staff trained in higher education pedagogy and blended	1. Two monitoring visits of affiliated institutions and learning centres conducted. 2. Contribution to research hubs and databases undertaken 3. Capacity building in higher education pedagogy and blended learning conducted	1. Two monitoring visits of affiliated institutions and learning centres conducted. 2. Contribution to research hubs and databases undertaken 3. Capacity building in higher education pedagogy and blended learning conducted
2.1404 students accommodated in University halls of residence	2.1404 students accommodated in University halls of residence	2.1404 students accommodated in University halls of residence
3. Nonresident students linked to private hostels for accommodation 4. Sanitation in 05 halls of residence maintained 5. Guild Leaders at main campus and Learning Centers inducted	2. Sanitation in five halls of residence maintained	2. Sanitation in five halls of residence maintained
6. Student Work and Study Scheme Implemented	6. Student Work and Study Scheme Implemented	6. Student Work and Study Scheme Implemented

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Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
9. 6500 pieces of undergraduate gowns and corporate wear for ten staff procured 10. 2500 government sponsored students supported 11. Spiritual nourishment and emotional growth provided	1. 2500 government sponsored students supported 2. Spiritual nourishment and emotional growth provided	1. 2500 government sponsored students supported 2. Spiritual nourishment and emotional growth provided
15. 16 GRC meetings conducted	1. four GRC meetings conducted	1. four GRC meetings conducted
17. New Guild leadership inducted	1. One meeting with top managers held with the guild leadership 2. New Guild leadership inducted	1. One meeting with top managers held with the guild leadership 2. New Guild leadership inducted
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		
10. 5 Policies developed and reviewed: i. Health and Safety: ii. Rewards and Sanctions iii. Sexual Harassment iv. Adjunct Faculty Member policy v. Medical Insurance Policy 11. Job descriptions for academic ,administrative and support staff reviewed	Two policies reviewed namely, Adjunct Faculty Member policy, Medical Insurance Policy	Two policies reviewed namely, Adjunct Faculty Member policy, Medical Insurance Policy
14. 908 staff identity cards produced 15. 78 Staff supported under training and development 16. Adequate and qualified staff recruited and promoted 17. Performance planning and management sensitisations for 300 staff conducted	1. 908 staff identity cards produced 2. 78 Staff supported under training and development	1. 908 staff identity cards produced 2. 78 Staff supported under training and development

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>Quality Assurance(QA)</p> <p>1.Improved Teaching & Learning in KyU Registered through Quality Monitoring</p> <p>2.A Total of 16 QA Faculty / School Committees Formulated & Functional.</p> <p>3. A Total of 16 QA Faculty / School Coordinators appointed</p>	<p>A Total of 16 QA Faculty / School Committees Formulated & Functional. 3. A Total of 16 QA Faculty / School Coordinators appointed</p>	<p>A Total of 16 QA Faculty / School Committees Formulated & Functional. 3. A Total of 16 QA Faculty / School Coordinators appointed</p>
<p>1. QA Pre-Semester Examination Spot Checks, Field Visits at KyU Main Campus and Learning Centres conducted</p> <p>2. Self-Assessment for KyU's IQASs Exercise carried out</p>	<p>one QA Pre-Semester Examination Spot Checks, Field Visits at KyU Main Campus and Learning Centres conducted</p>	<p>one QA Pre-Semester Examination Spot Checks, Field Visits at KyU Main Campus and Learning Centres conducted</p>
<p>1. The BIC facility and selected incubatees certified and acquire a Quality mark (Q-mark)</p> <p>2. High quality products ensured</p> <p>3. .Visibility of the BIC increased through community engagement and strategic marketing</p>	<p>1. The BIC facility and selected incubates certified and acquire a Quality mark (Q-mark) 2. High quality products produced 3.. Visibility of the BIC increased through community engagement and strategic marketing</p>	<p>1. The BIC facility and selected incubates certified and acquire a Quality mark (Q-mark) 2. High quality products produced 3.. Visibility of the BIC increased through community engagement and strategic marketing</p>
<p>Gender</p> <p>1.Support to staff on Gender and Equity in Planning and budgeting</p> <p>2.Development of Gender and Equity Strategic Plan</p>	<p>1.Support to staff on Gender and Equity in Planning and budgeting provided</p>	<p>1.Support to staff on Gender and Equity in Planning and budgeting provided</p>

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Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Contribution to National and International Organisations undertaken 2. 3 Policy documents developed and approved 3. 4 Resource mobilization and investment initiatives undertaken 4. 4 Websites and Social media management training conducted	Contribution to National and International Organizations undertaken 2. Three Policy documents developed and approved	Contribution to National and International Organizations undertaken 2. Three Policy documents developed and approved
1. 6 Press conferences conducted 2. 8 Press releases written and disseminated 3. 1 Media engagement conducted 4. 3 Annual exhibitions conducted 5. Souvenirs produced	1. Two Press conferences conducted 2. Two Press releases written and disseminated 3. One Media engagement conducted 4. One Annual exhibitions conducted 5. Assorted Souvenirs produced	1. Two Press conferences conducted 2. Two Press releases written and disseminated 3. One Media engagement conducted 4. One Annual exhibitions conducted 5. Assorted Souvenirs produced
5. One Seminar, One Conference, one Workshop and AGM Held 6. 60 ushers for 19th Graduation inducted 7. 04 Needy Students Sponsored 8. 02 tonners procured 9. Assorted Welfare items for Convocation Office procured	1) One Seminar, One Conference, one Workshop and AGM Held 2) 60 ushers for 19th Graduation inducted	1) One Seminar, One Conference, one Workshop and AGM Held 2) 60 ushers for 19th Graduation inducted
10. Office Machinery, Equipment & Furniture Maintained 11. Procuring Convocation Branded T-shirts, Umbrellas, Key Holders and selling to Stakeholders	1) Office Machinery, Equipment & Furniture Maintained 2) Procuring Convocation Branded T-shirts, Umbrellas, Key Holders and selling to Stakeholders	1) Office Machinery, Equipment & Furniture Maintained 2) Procuring Convocation Branded T-shirts, Umbrellas, Key Holders and selling to Stakeholders
14. Eastern Africa University games at Kenyatta University attended	NA	

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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		
19. Inter faculty sports competitions conducted 20. Conference and subscription fees to professional bodies paid	1. Inter faculty sports competitions conducted 2. Conference and subscription fees to professional bodies paid	1. Inter faculty sports competitions conducted 2. Conference and subscription fees to professional bodies paid
6.Gratuity for contractual members of staff paid 7.Terminal benefits of exiting members of staff processed 8.Death benefits and Funeral expenses provided to the bereaved family 9 Medical Insurance provided to registered staff	6.Gratuity for contractual members of staff paid 7.Terminal benefits of exiting members of staff processed 8.Death benefits and Funeral expenses provided to the bereaved family 9 Medical Insurance provided to registered staff	6.Gratuity for contractual members of staff paid 7.Terminal benefits of exiting members of staff processed 8.Death benefits and Funeral expenses provided to the bereaved family 9 Medical Insurance provided to registered staff
1. Administrative support for effective function of the Directorate of Human Resources provided. 2. 50 New staff inducted and 95 exiting staff prepared for retirement	1. Administrative support for effective function of the Directorate of Human Resources provided.	1. Administrative support for effective function of the Directorate of Human Resources provided.
1.Subscriptions to UUQAF, EAQAN & AAU, AfriQAN remitted 2.Administrative Support for effective functioning of QA provided (Welfare items, cleaning materials)	1, Administrative Support for effective functioning of QA provided (Welfare items, cleaning materials)	1, Administrative Support for effective functioning of QA provided (Welfare items, cleaning materials)
1. .Security assessment at learning centers conducted 2. Administrative support for effective functioning of security provided(welfare, small office equipment, cleaning materials, maintenance services)	1. Persons and property in and around campus protected 2. Public order maintained 3. Staff capacity enhanced 4. Office Welfare maintained	1. Persons and property in and around campus protected 2. Public order maintained 3. Staff capacity enhanced 4. Office Welfare maintained
1. Council Committee reports on administrative academic and financial affairs considered 2. Four (4) study visits conducted to share best practices on governance of Higher Education with other Institutions 3.Council members facilitated	1. Council Committee reports on administrative academic and financial affairs considered 2. One study visit conducted to share best practices on governance of Higher Education with other Institutions 3.Council members facilitated in terms of data, sitting allowances	1. Council Committee reports on administrative academic and financial affairs considered 2. One study visit conducted to share best practices on governance of Higher Education with other Institutions 3.Council members facilitated in terms of data, sitting allowances

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Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>1. The Department efficiently and effectively coordinated</p> <p>2. University Property effectively secured</p> <p>3. Technical capacity of Council and Secretariat in areas of Governance and Administration enhanced</p> <p>4. University adherence to legal requirements</p>	<p>1. The Department efficiently and effectively coordinated</p> <p>2. University Property effectively secured</p> <p>3. Technical capacity of Council and Secretariat in areas of Governance and Administration enhanced</p> <p>4. University adherence to legal requirements</p>	<p>1. The Department efficiently and effectively coordinated</p> <p>2. University Property effectively secured</p> <p>3. Technical capacity of Council and Secretariat in areas of Governance and Administration enhanced</p> <p>4. University adherence to legal requirements</p>
<p>Farm</p> <p>1.Healthy and productive animals and birds(Livestock and poultry)</p> <p>2.Farm office, utensils well cleaned and paddocks well maintained</p> <p>3.Administrative support for effective functioning of the farm provided(stationery, cleaning materials)</p>	<p>1.Healthy and productive animals and birds (Livestock and poultry) looked after</p> <p>2.Farm office, utensils well cleaned and paddocks well maintained</p> <p>3.Administrative support for effective functioning of the farm provided (stationery, cleaning materials and welfare materials)</p>	<p>1.Healthy and productive animals and birds (Livestock and poultry) looked after</p> <p>2.Farm office, utensils well cleaned and paddocks well maintained</p> <p>3.Administrative support for effective functioning of the farm provided (stationery, cleaning materials and welfare materials)</p>
<p>1.Commemoration of International Womens day</p> <p>2.Training on engendering inclusive bio medical technology toilet designs conducted</p>	<p>Training on engendering inclusive bio medical technology toilet designs conducted</p>	<p>Training on engendering inclusive bio medical technology toilet designs conducted</p>
<p>1. Research and Ethics Committee Established and operationalised</p> <p>2. Seek and strengthen collaborative linkages in STEM, SN, and Vocational skills</p> <p>3. Short skills training for staff in the vice chancellors office</p>	<p>Seek and strengthen collaborative linkages in STEM, SN, and Vocational skills</p>	<p>Seek and strengthen collaborative linkages in STEM, SN, and Vocational skills</p>

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Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Convocation 1. 26 Meetings of Executive & committees conducted 2. Annual General Assembly Held 3. Salary and NSSF for 12 staff remitted 4. Kyambogo University Convocation Website Maintained	1. five Meetings of Executive & committees conducted 2Salary and NSSF for 12 staff remitted 3. Kyambogo University Convocation Website Maintained	1. five Meetings of Executive & committees conducted 2Salary and NSSF for 12 staff remitted 3. Kyambogo University Convocation Website Maintained
1. 1 Corporate Social Responsibility / community engagement carried out 2. 2 Skills development workshops carried out 3. Strengthen KyU Alumni network 4. Welfare services/items procured	1. Corporate Social Responsibility / community engagement carried out 2. Skills development workshops carried out 3. Strengthen KyU Alumni network 4. Assorted Welfare services/items procured	1. Corporate Social Responsibility / community engagement carried out 2. Skills development workshops carried out 3. Strengthen KyU Alumni network 4. Assorted Welfare services/items procured
13. National Paralympic sports gala organized	1. Corporate Social Responsibility / community engagement carried out 2. Skills development workshops carried out 3. Strengthen KyU Alumni network 4. Assorted Welfare services/items procured	1. Corporate Social Responsibility / community engagement carried out 2. Skills development workshops carried out 3. Strengthen KyU Alumni network 4. Assorted Welfare services/items procured
quality assurance 99 Class Coordinators Trained on the Usage of QAD Automated Tool on Motoring Teaching & Learning in KyU. Self-Assessment for KyU's IQASs Exercise carried out. Report. produced, and Implemented	NA	1. 99 Class Coordinators Trained on the Usage of QAD Automated Tool on Motoring Teaching & Learning in KyU.
1. University Budget prepared and submitted to the Ministry and other relevant Government Institutions 2. Annual Inventory Report prepared for Annual Board of Survey	NA	1. University Budget prepared and submitted to Ministry and other relevant Government institutions. 2. Annual Inventory Report prepared for Annual Board of survey
One capacity building training workshop for staff and students to support STEAM exhibition conducted.	NA	1. Capacity building training on science exhibition conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Capacity building for 20 staff in Research Grants Management conducted Grants coordination office operationalized	NA	Technical support to grants writing teams provided
Grants coordination office operationalized Four trainings on website and social media management conducted Three Annual exhibitions conducted Six Print and electronic advertisement carried out	NA	Capacity building training for science exhibition conducted
PIAP Output: 1202011202 Targeted continuous professional development programme in place		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
University Secretary 1. Compliance to public planning guide and processes undertaken 2. Five (5) Policies & guidelines(Gender and equity responsiveness) considered and approved by Council	1. Compliance to public planning guide and processes undertaken	1. Compliance to public planning guide and processes undertaken
Department:003 Directorate of Planning and Development		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202030506 Science-based equipment and instruction materials in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
<p>1.Kyambogo University Budget Frame Work Paper FY 2025/26 prepared and approved</p> <p>2.Kyambogo University Budget Conference for FY 2025/26 for 40 Planning Centres conducted</p> <p>3.Smart Dash Board performance monitoring system implemented in 40 planning centers</p>	<p>1. Kyambogo University Budget Frame Work Paper FY 2025/26 prepared and approved 2. Kyambogo University Budget Conference for FY 2025/26 for 40 Planning Centres conducted</p>	<p>1. Kyambogo University Budget Frame Work Paper FY 2025/26 prepared and approved.</p> <p>2. Kyambogo University Budget Conference for FY 2025/26 for 40 Planning Centres conducted.</p> <p>3. Smart Dash Board performance monitoring System implemented in 40 planning centers</p>
<p>4.Kyambogo University Ministerial Policy Statement prepared & approved</p> <p>5. 02 staff trained in areas of Projects, Investment Management ,PPPs, Planning & Budgeting</p> <p>6.KyU Annual performance report FY 2024/25 produced and submitted to MoFPED</p>	<p>Two staff trained in areas of Projects, Investment Management, PPPs, and Planning & Budgeting</p>	<p>1. Two staff trained in areas of Projects, Investment Management, PPPs, and Planning & Budgeting</p>
<p>7.KyU integrated work plan for FY 2025/26 produced</p> <p>8.Private party for the KyU PPP Projects contracted</p> <p>9.02 KyU Learning Centres in Eastern and Western Uganda monitored</p>	<p>1. KyU integrated work plan for FY 2025/26 produced 2. Private party for the KyU PPP Projects contracted 1. Two KyU Learning Centres in Eastern and Western Uganda monitored</p>	<p>1. Private party for the KyU PPP Projects contracted</p> <p>2. Two KyU Learning Centres in Eastern and Western Uganda monitored.</p> <p>3. KyU Strategic Plan 2025/26- 2029/30 developed</p> <p>4. Reviewed Master plan 2013-2030 approved and disseminated stakeholders</p>
<p>10.Team Building for 8 staff (3F, 5M) under taken</p> <p>11.Reviewed Master plan 2023-2040 approved and disseminated to stakeholders</p> <p>12.KyU Strategic Plan 2025/26-2029/30 developed</p>	<p>Team Building for 8 staff (3F, 5M) under taken</p>	<p>Team Building for 8 staff (3F, 5M) under taken</p>
<p>13.Admin support for effective management of the planning functions provided.</p> <p>14.Beautification of the environment at the Directorate of Planning undertaken</p>	<p>1. Admin support for effective management of the planning functions provided. 2. Beautification of the environment at the Directorate of Planning undertaken</p>	<p>1. Admin support for effective management of the planning functions provided</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202030506 Science-based equipment and instruction materials in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
15.Research/systematic survey on new sources of revenue for university undertaken. 16.one tracer study undertaken for postgraduate programmes	1. Research/systematic survey on new sources of revenue for university undertaken	1. Two study research conducted in investment, resource mobilization and progress reporting.
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		
Frequent inspection of University equipment, furniture, and machinery conducted University fleet with proper records on all vehicles maintained University Infrastructure maintained University Vehicles serviced	Frequent inspection of University equipment, furniture, and machinery conducted University fleet with proper records on all vehicles maintained University Infrastructure maintained University Vehicles serviced	1. University Facilities, Machinery, and Furniture maintained. 2. University fleet with proper records on all vehicles maintained
University premises well maintained and cleaned Uninterrupted water supply for the University provided Uninterrupted Power Supply for the University provided	University premises well maintained and cleaned Uninterrupted water supply for the University provided Uninterrupted Power Supply for the University provided	1. University premises well maintained and cleaned 2. Uninterrupted water supply for the University provided 3. Uninterrupted Power Supply for the University provided 4. 15 University Vehicles effectively maintained.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000002 Construction management		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Jumper Compactor, Electricians Climbers belts, High Voltage Metering Units procured Printing, binding and photocopying done Assorted welfare items procured Licenses, payments for gateway, SSL services, Antiviruses etc. procured	Jumper Compactor, Electricians Climbers belts, High Voltage Metering Units procured Printing, binding and photocopying done Assorted welfare items procured Licenses, payments for gateway, SSL services, Antiviruses etc. procured	1. Jumper Compactor, Electricians Climbers belts, High Voltage Metering Units procured 2. Assorted stationery, printing and binding materials procured 3. Assorted welfare items procured for the department. 4. Licenses, payments for gateway, SSL services, Antiviruses etc. procured
06 department meetings successfully held 03 Staff from estates department trained	Two Department meetings successfully held	1. Two Department meetings successfully conducted 2. 20 University Vehicles Insured.
Department:005 Library		
Budget Output:320026 Library services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
1. Four Meetings held i.e 2 general Library meeting and 2 library and Information Services Committee of Senate 2. Paid NSSF contribution for Library staff 3. Welfare items for Library Staff procured and petty cash paid on time	1. Two Meetings held i.e. One general Library meeting and one library and Information Services Committee of Senate 2. Paid NSSF contribution for Library staff 3. Welfare items for Library Staff procured and petty cash paid on time	1. Two Meetings held i.e. One general Library meeting and one library and Information Services Committee of Senate 2. Paid NSSF contribution for Library staff 3. Welfare items for Library Staff procured and petty cash paid on time
1. Cleaning and sanitation supplies procured 2. Stationery procured 3. Small office equipment procured 4. Computer and IT supplies procured 5. Advertised library and information services 6. Subscription to professional organisations made	1. Computer and IT supplies procured 2. Advertised library and information services 3. Subscription to professional organizations made	1. Computer and IT supplies procured 2. Advertised library and information services 3. Subscription to professional organizations made

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320026 Library services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
1. Use of Book Aid materials monitored 2. Libraries in Learning Centres Monitored 3. Clear and transport Book Aid Reading materials 4. Library buildings maintained 5. Library equipment and furniture maintained 6. 58 Library Staff trained	1. Clear and transport Book Aid Reading materials 2. Library buildings maintained	1. Clear and transport Book Aid Reading materials 2. Library buildings maintained
1. 650 books purchased books for the different faculties in the University 2. Newspapers procured for Kyambogo and the library delivered 3. Library services offered at night and weekends	1. Newspapers procured for Kyambogo and the library delivered	1. Newspapers procured for Kyambogo and the library delivered
1. Four Meetings held i.e 2 general Library meeting and 2 library and Information Services Committee of Senate 2. Paid NSSF contribution for Library staff 3. Welfare items for Library Staff procured and petty cash paid on time	1. Two Meetings held i.e. One general Library meeting and one library and Information Services Committee of Senate 2. Paid NSSF contribution for Library staff 3. Welfare items for Library Staff procured and petty cash paid on time	1. Two Meetings held i.e. One general Library meeting and one library and Information Services Committee of Senate 2. Paid NSSF contribution for Library staff 3. Welfare items for Library Staff procured and petty cash paid on time
<i>Development Projects</i>		
Project:1604 Retooling of Kyambogo University		
Budget Output:000002 Construction management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Staff retooled to efficiently and effectively do their work through provision of ICT tools and equipment (25 Computer Desk Tops and 15 Laptops to be procured) and furniture (Office Furniture)	1. Procurement of Desk Computers for staff (Academic and Administrative) 2. computer Lab for School of Built Environment setup 3. Lap top computers for staff (Academic and Administrative) procured 4. carpet for NPT conference hall to replace the old one procured and delivered 5. Furniture for Medical Centre procured	1. Procurement of Desk Computers for staff (Academic and Administrative) 2. computer Lab for School of Built Environment setup 3. Lap top computers for staff (Academic and Administrative) procured 4. carpet for NPT conference hall to replace the old one procured and delivered 5. Furniture for Medical Centre procured

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Annual Plans	Quarter's Plan	Revised Plans
Project:1604 Retooling of Kyambogo University		
Budget Output:000002 Construction management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Asbestos sheets removed off from 6 selected building for both academic and administrative buildings. Asbestos roof removed and disposed off and replaced with Iron sheets	1. Asbestos sheets removed off from 15 selected building for both academic and administrative buildings 2. Asbestos roof removed and disposed off and replaced with Iron sheets	1. Asbestos sheets removed off from 15 selected building for both academic and administrative buildings 2. Asbestos roof removed and disposed off and replaced with Iron sheets
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		
Humastar 200, Clinical chemistry fully automated procured Assorted Laboratory equipment for Medical Centre procured Procurement & supply of specialized equipment for Faculty of Science i.e. PCR Thermocycler and DNA/RNA spectrophotometer	3. Procurement & supply of specialized equipment for Faculty of Scienc	3. Procurement & supply of specialized equipment for Faculty of Scienc
Assorted furniture for the medical center procured A hundred seater tent procured for the medical center Eight Orthopedic chairs for staff procured and delivered Twenty five chairs and tables (Furniture) for staff (Main campus) procured	1. A hundred seater tent procured for the medical center	1. A hundred seater tent procured for the medical center
COMSOL Multiphysics Educational Simulation software for Electronics Engineering Laboratory in the Faculty of Engineering procured	1. COMSOL Multiphasic Educational Simulation software for Electronics Engineering Laboratory in the Faculty of Engineering procured.	1. COMSOL Multiphasic Educational Simulation software for Electronics Engineering Laboratory in the Faculty of Engineering procured.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1604 Retooling of Kyambogo University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 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		
Assorted Furniture for Library for Learning Centres procured (100 pieces) of furniture Three hundred pieces of lecture room furniture for learning centres procured	1. Assorted Furniture for Library for Learning Centres procured (25 pieces) of furniture 2. Twenty five pieces of lecture room furniture for learning centres procured	1. Assorted Furniture for Library for Learning Centres procured (25 pieces) of furniture 2. Twenty five pieces of lecture room furniture for learning centres procured
Three (3) phase Electricity power for Engineering complex installed	1. Three (3) phase Electricity power for Engineering complex installed	1. Three (3) phase Electricity power for Engineering complex installed
CCTV Cameras to 3 Buildings with 3 screens, Digital Video Recorders (DVR) System, 16 channel cameras with capability for voice recording plus installation, networking & integration with the University Systems(CLB, CTF, and faculty of science) installed	CCTV Cameras to 3 Buildings with 3 screens, Digital Video Recorders (DVR) System, 16 channel cameras with capability for voice recording plus installation, networking & integration with the University Systems(CLB, CTF, and faculty of science) installed	CCTV Cameras to 3 Buildings with 3 screens, Digital Video Recorders (DVR) System, 16 channel cameras with capability for voice recording plus installation, networking & integration with the University Systems(CLB, CTF, and faculty of science) installed
1. software d including software and firm ware ((KELMS, KOHA D-Space., ACMIS, Smart Dash Board and Social Media platforms	Up-grade of Systems, software and firm ware ((KELMS, KOHA D-Space., ACMIS, Smart Dash Board and Social Media platforms	Up-grade of Systems, software and firm ware ((KELMS, KOHA D-Space., ACMIS, Smart Dash Board and Social Media platforms
1. Fifteen laptops Procured for staff (Academic and Administrative) 2. Twenty five Desk Computers for staff (Academic and Administrative) procured 3. Computer Lab for School of Built Environment (High- end computers) setup & Computers procured	1. Fifteen laptops Procured for staff (Academic and Administrative)	1. Fifteen laptops Procured for staff (Academic and Administrative)
1. Procurement of the carpet for NPT conference hall to replace the old one 2. Five laptop computers procured for staff (Academic and Administrative)	Procurement of a new carpet for the NPT building	Procurement of a new carpet for the NPT building
1. Equipment for Disability Support Services Centre procured (one orbit reader, one focus blue 40, fifteen Digital audio recorders, one fusion software, two perkins braille, Two Orcam reader, and One DBT software)	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1814 Kyambogo University Infrastructure Project II		
Budget Output:000002 Construction Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Asbestos sheets removed off from 15 selected buildings(both academic and administrative) and disposed of and replaced with iron sheets	Contractor awarded for the Asbestos sheets removal off from 15 selected buildings(both academic and administrative) and disposed of and replaced with iron sheets	Contractor awarded for the Asbestos sheets removal off from 15 selected buildings(both academic and administrative) and disposed of and replaced with iron sheets
Bid documents prepared for removal of asbestos	NA	
Three phase works installed in the faculty of engineering and school of built environment workshops.	NA	

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Quarter 1

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	8,455,000.000	0.000
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>8,455,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 01 Delivery of Tertiary Education	8,455,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 003 Directorate of Graduate training and Research	1,500,000.000	0.000
Department: 004 Faculty of Agriculture	1,064,000.000	0.000
Department: 006 Faculty of Arts and Humanities	146,000.000	0.000
Department: 007 Faculty of Education	3,112,000.000	0.000
Department: 008 Faculty of Engineering	168,000.000	0.000
Department: 009 Faculty of Science	219,000.000	0.000
Department: 011 Faculty of Special Needs and Rehabilitation	1,000,000.000	0.000
Department: 012 Faculty of Vocational Studies	1,246,000.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	8,455,000.000	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
