

VOTE: 304 Kyambogo University

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	67.172	67.172	50.379	44.760	75.0 %	67.0 %	88.8 %
	Non-Wage	67.778	67.778	52.615	43.984	78.0 %	64.9 %	83.6 %
Dev.	GoU	3.321	3.321	3.319	0.125	99.9 %	3.8 %	3.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		138.270	138.270	106.313	88.869	76.9 %	64.3 %	83.6 %
Total GoU+Ext Fin (MTEF)		138.270	138.270	106.313	88.869	76.9 %	64.3 %	83.6 %
Arrears		0.150	0.150	0.150	0.111	100.0 %	70.0 %	74.0 %
Total Budget		138.420	138.420	106.463	88.980	76.9 %	64.3 %	83.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		138.420	138.420	106.463	88.980	76.9 %	64.3 %	83.6 %
Total Vote Budget Excluding Arrears		138.270	138.270	106.313	88.869	76.9 %	64.3 %	83.6 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	138.420	138.420	106.462	88.980	76.9 %	64.3 %	83.6%
Sub SubProgramme:01 Delivery of Tertiary Education	59.229	59.229	43.520	37.678	73.5 %	63.6 %	86.6%
Sub SubProgramme:02 General Administration and support services	79.190	79.190	62.942	51.302	79.5 %	64.8 %	81.5%
Total for the Vote	138.420	138.420	106.462	88.980	76.9 %	64.3 %	83.6 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.015	Bn Shs	Department : 001 Affiliations and Extensions
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
<i>Items</i>		
0.002	UShs	221009 Welfare and Entertainment
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.068	Bn Shs	Department : 003 Directorate of Graduate training and Research
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
<i>Items</i>		
0.017	UShs	221003 Staff Training
Reason: There were some delaysby the board to sit to approve requests of staff		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.177	Bn Shs	Department : 004 Faculty of Agriculture
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
<i>Items</i>		
0.009	UShs	228004 Maintenance-Other Fixed Assets
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.013	UShs	224011 Research Expenses
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.007	UShs	221007 Books, Periodicals & Newspapers
Reason: The procurement of books is ongoing as the supplier requested for the books abroad and are being shipped hence no payment had been made		
0.006	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.486	Bn Shs	Department : 005 Faculty of Arts and Social Sciences
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
<i>Items</i>		
0.010	UShs	221007 Books, Periodicals & Newspapers

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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: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.008	UShs	228001 Maintenance-Buildings and Structures
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.005	UShs	221008 Information and Communication Technology Supplies.
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.003	UShs	221001 Advertising and Public Relations
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.527	Bn Shs	Department : 006 Faculty of Arts and Humanities
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
Items		
0.017	UShs	228001 Maintenance-Buildings and Structures
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.014	UShs	221007 Books, Periodicals & Newspapers
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.002	UShs	221001 Advertising and Public Relations
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.003	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.001	UShs	222001 Information and Communication Technology Services.
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.408	Bn Shs	Department : 007 Faculty of Education
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
Items		
0.327	UShs	224008 Educational Materials and Services
Reason: some of the funds were to cater for activities of Q4 such as ITCSP hence the unspent balances		
0.001	UShs	224011 Research Expenses
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.002	UShs	211107 Boards, Committees and Council Allowances

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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: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.002	UShs	221007 Books, Periodicals & Newspapers
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.001	UShs	221001 Advertising and Public Relations
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.951	Bn Shs	Department : 008 Faculty of Engineering
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
Items		
0.249	UShs	224008 Educational Materials and Services
Reason: some of the educational materials are for use in Q4, hence funds will be used to cater for Q4 activities		
0.011	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.007	UShs	221008 Information and Communication Technology Supplies.
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.004	UShs	228004 Maintenance-Other Fixed Assets
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.002	UShs	227001 Travel inland
Reason: Visiting learning centers was re sheduled for Q4		
0.570	Bn Shs	Department : 009 Faculty of Science
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
Items		
0.005	UShs	227001 Travel inland
Reason: Visiting some sister institutions was resheduled for Q4		
0.006	UShs	221003 Staff Training
Reason: Procurement process was still ongoing by the closure of the quarter		
0.006	UShs	221001 Advertising and Public Relations
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.003	UShs	221008 Information and Communication Technology Supplies.

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.002	UShs	221017 Membership dues and Subscription fees.
Reason: Organisations had not submitted their invoices fo rthe annual subscriptions		
0.258	Bn Shs	Department : 011 Faculty of Special Needs and Rehabilitation
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
<i>Items</i>		
0.005	UShs	228001 Maintenance-Buildings and Structures
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.006	UShs	227001 Travel inland
Reason: Acitivites were resheduled to be undertaken in Q4		
0.005	UShs	221012 Small Office Equipment
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.004	UShs	227004 Fuel, Lubricants and Oils
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.001	UShs	223001 Property Management Expenses
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.122	Bn Shs	Department : 012 Faculty of Vocational Studies
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
<i>Items</i>		
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.001	UShs	221001 Advertising and Public Relations
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.002	UShs	221007 Books, Periodicals & Newspapers
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.001	UShs	223001 Property Management Expenses
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.329	Bn Shs	Department : 014 Institute of Distance Education and E learning
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
Items		
0.020	UShs	212101 Social Security Contributions
Reason: By the end of the quarter, Staff had not been paid their NSSF contributions, they will be paid in Q4		
0.010	UShs	227001 Travel inland
Reason: activities which needed travel inland funding were resheduled to Q4		
0.006	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.003	UShs	211107 Boards, Committees and Council Allowances
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.005	UShs	221012 Small Office Equipment
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.291	Bn Shs	Department : 017 School of Architecture and Build Environment
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
Items		
0.012	UShs	228004 Maintenance-Other Fixed Assets
Reason:		
0.011	UShs	221007 Books, Periodicals & Newspapers
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.004	UShs	221001 Advertising and Public Relations
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.003	UShs	226001 Insurances
Reason:		
0.003	UShs	227001 Travel inland
Reason:		
0.127	Bn Shs	Department : 018 School of Art and Industrial Design
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		

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(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
Items		
0.065	UShs	224008 Educational Materials and Services
		Reason: some of the suppliers had not submitted their invoices by the time the quarter ended
0.003	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: some of the suppliers had not submitted their invoices by the time the quarter ended
0.002	UShs	221012 Small Office Equipment
		Reason: some of the suppliers had not submitted their invoices by the time the quarter ended
0.002	UShs	223001 Property Management Expenses
		Reason: some of the suppliers had not submitted their invoices by the time the quarter ended
0.003	UShs	227001 Travel inland
		Reason: activities were resheduled to be done in Q4
0.107	Bn Shs	Department : 019 School of Computing and Information Science
		Reason: some of the suppliers had not submitted their invoices by the time the quarter ended
Items		
0.078	UShs	224008 Educational Materials and Services
		Reason: some of the suppliers had not submitted their invoices by the time the quarter ended
0.007	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: some of the suppliers had not submitted their invoices by the time the quarter ended
0.001	UShs	221009 Welfare and Entertainment
		Reason: some of the suppliers had not submitted their invoices by the time the quarter ended
0.003	UShs	221001 Advertising and Public Relations
		Reason: some of the suppliers had not submitted their invoices by the time the quarter ended
0.001	UShs	227001 Travel inland
		Reason: The activies were resheduled to be done in q4 as funds were not enough
0.199	Bn Shs	Department : 020 School of Management & Entrepreneurship
		Reason: some of the suppliers had not submitted their invoices by the time the quarter ended
Items		
0.012	UShs	211107 Boards, Committees and Council Allowances
		Reason: some of the suppliers had not submitted their invoices by the time the quarter ended



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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.010	UShs	221008 Information and Communication Technology Supplies. Reason: some of the suppliers had not submitted their invoices by the time the quarter ended some of the suppliers had not submitted their invoices by the time the quarter ended
0.003	UShs	224004 Beddings, Clothing, Footwear and related Services Reason: some of the suppliers had not submitted their invoices by the time the quarter ended some of the suppliers had not submitted their invoices by the time the quarter ended
0.002	UShs	221012 Small Office Equipment Reason: some of the suppliers had not submitted their invoices by the time the quarter ended
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding Reason: some of the suppliers had not submitted their invoices by the time the quarter ended some of the suppliers had not submitted their invoices by the time the quarter ended
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 01 Education,Sports and skills		
0.085	Bn Shs	Department : 001 Academic Registrar Reason: some of the suppliers had not submitted their invoices by the time the quarter ended
<i>Items</i>		
0.006	UShs	223001 Property Management Expenses Reason: some of the suppliers had not submitted their invoices by the time the quarter ended
0.002	UShs	222001 Information and Communication Technology Services. Reason: some of the suppliers had not submitted their invoices by the time the quarter ended
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment Reason: some of the suppliers had not submitted their invoices by the time the quarter ended
0.001	UShs	228004 Maintenance-Other Fixed Assets Reason: some of the suppliers had not submitted their invoices by the time the quarter ended
3.089	Bn Shs	Department : 002 Central Administration Reason: some of the suppliers had not submitted their invoices by the time the quarter ended
<i>Items</i>		
0.072	UShs	224004 Beddings, Clothing, Footwear and related Services Reason: some of the suppliers had not submitted their invoices by the time the quarter ended

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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		
0.056	UShs	223002 Property Rates
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.020	UShs	262101 Contributions to International Organisations-Current
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.002	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.001	UShs	222002 Postage and Courier
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.099	Bn Shs	Department : 003 Directorate of Planning and Development
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
Items		
0.004	UShs	221008 Information and Communication Technology Supplies.
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.001	UShs	222001 Information and Communication Technology Services.
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.001	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.300	Bn Shs	Department : 004 Estates and Works
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
Items		
0.002	UShs	211107 Boards, Committees and Council Allowances
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
0.424	Bn Shs	Department : 005 Library
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
Items		
0.003	UShs	221001 Advertising and Public Relations
Reason: some of the suppliers had not submitted their invoices by the time the quarter ended		
3.146	Bn Shs	Project : 1604 Retooling of Kyambogo University
Reason: 0		

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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

Items

2.000	UShs	228001 Maintenance-Buildings and Structures
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Reason:

0.322	UShs	312221 Light ICT hardware - Acquisition
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Reason:

0.031	UShs	312229 Other ICT Equipment - Acquisition
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Reason:

0.226	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

0.272	UShs	313232 Electrical machinery - Improvement
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Reason:

0.048	Bn Shs	Project : 1814 Kyambogo University Infrastructure Project II
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Reason: 0

Items

0.048	UShs	312231 Office Equipment - Acquisition
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Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department: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 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	800	800
Ratio of STEI/STEM students to Arts students	Ratio	2:3	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 3
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 3
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 3
Science-based equipment and instruction materials in place	Text	Assorted Science based equipment and engineering equipment procured and also equipment for PWDs	The procurement of assorted science based equipment and engineering euipment is in procurement process
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 3
Science laboratories constructed	Text	One science laboratory constructed	No science labaratory 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 3
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	0
A central digital repository for all education resources for all subsectors established	Text	One central digital repository established	One central digital repository 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 3
An Inspection and Quality Assurance policy for education and sports formulated	Text	Quality Assurance Policy developed and fuctional in the University	One policy developed and needs review
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	KYU digital library established
NCHE approved quality assurance systems established in all HEIs	Text	fuctional quality assurance systems established in kyambogo university	KYU quality assurance system established
Open, Distance and eLearning (ODEL) mainstreamed	Text	Open , distance and e learning mainstreamed in 50 percent of 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 3
Science-based equipment and instruction materials in place	Text	Assorted science based equipment and instructional materials procured and delivered for faculties	Assorted science based equipment and instructional materials for faculties and school was procured and delivered

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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 3
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 cetral digital repository established in the University	One central 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 establshed in the University	One digital library established
NCHE approved quality assurance systems established in all HEIs	Text	One fuctional Quality assurance system established	One fuctional quality assurance system established

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## Performance highlights for the Quarter

### Teaching and training

1. 21,496 students, trained and examined in the university
2. A total of 9720 Transcripts printed representing 83%
3. Assorted instructional materials was procured and delivered to the different schools and faculties
4. A total of 9 Senate Meetings held to discuss students results, program reviews and accreditation etc.

### Research and Innovations

1. five (5) Research papers published in internationally recognized journals by staff in the faculty of science
2. Grants policy reviewed in its final stages

### physical infrastructure and ICT services

1. removal of asbestos and disposing it off and replacement with iron sheets, renovation of houses ongoing on selected 4 houses within the University
2. ICT software procured and networking done for selected buildings

### Institutional development

1. Processed and paid medical Insurance worth UGX. 506,520,000 for period of Jan-March 2025
2. Approved sponsorship for 15 applications from academic staff (11 male and 4 female) who enrolled for PhD studies in various Universities in East and South Africa
3. Staff salaries paid on monthly basis
4. A total of 8718 students participated in the voting process, 79 Guild representative council were elected and sworn into power respectively, 30 are female leaders, and 49 are male

### Resource Mobilization and community engagements

1. Three university news letters published and this improves on the image of the University.
2. PPP projects enhanced within the University
3. KYU parking ticket project launched as one of the resource mobilisation strategies was implemented

## Variances and Challenges



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Variances:

1. The University usually had variance in implementation of planned output because the suppliers when provided with orders to supply materials such as instructional materials, they tend to delay in invoicing the university for their payments hence the variance.
2. The inflation in the country. sometimes the prices of goods and services is high making the planned items to be procured becoming less because of inflationary tendencies in the country.

Challenges faced during Budget execution:

1. Limited office space for both the academic and the administrative staff
2. Due to understaffing of the academic staff, the University pays part time lecturers using the allowance Budget line item which is normally affected by budget cuts. This normally results into accumulated arrears of these claims
3. The University has a shortage of vehicles and those currently in place are very old and due for disposal which affects the effective monitoring of programs and projects in learning centres, fieldwork, and internship supervision.
4. Private-sponsored students with disabilities lack access to essential support resources (e.g., braille materials, guides, and assistive devices) due to the absence of targeted funding and institutional support. This disparity hinders their ability to fully engage with teaching and learning processes, negatively affecting their academic outcomes.
5. The University has porous borders that make it difficult to prevent encroachment on University land and ensure the security of staff, students, and property

VOTE: 304 Kyambogo University

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	138.420	138.420	106.462	88.980	76.9 %	64.3 %	83.6 %
Sub SubProgramme:01 Delivery of Tertiary Education	59.229	59.229	43.520	37.678	73.5 %	63.6 %	86.6 %
320008 Community Outreach services	2.698	2.698	1.605	0.691	59.5 %	25.6 %	43.1 %
320036 Research, Innovation and Technology Transfer	0.036	0.036	0.022	0.008	61.7 %	22.7 %	36.4 %
320043 Teaching and Training	56.496	56.496	41.893	36.978	74.2 %	65.5 %	88.3 %
Sub SubProgramme:02 General Administration and support services	79.190	79.190	62.942	51.302	79.5 %	64.8 %	81.5 %
000002 Construction management	9.107	9.107	7.212	4.864	79.2 %	53.4 %	67.4 %
000003 Facilities and Equipment Management	1.271	1.271	1.271	0.125	100.0 %	9.8 %	9.8 %
000006 Planning and Budgeting services	0.479	0.479	0.307	0.214	64.1 %	44.7 %	69.7 %
000013 HIV/AIDS Mainstreaming	0.035	0.035	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and Support Services	65.422	65.422	51.624	44.086	78.9 %	67.4 %	85.4 %
320001 Academic Affairs	2.257	2.257	1.996	1.911	88.4 %	84.7 %	95.7 %
320026 Library services	0.593	0.593	0.516	0.091	86.9 %	15.4 %	17.6 %
320036 Research, Innovation and Technology Transfer	0.027	0.027	0.017	0.011	61.7 %	39.6 %	64.7 %
Total for the Vote	138.420	138.420	106.462	88.980	76.9 %	64.3 %	83.6 %

VOTE: 304 Kyambogo University

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	67.172	37.034	50.379	44.760	75.0 %	66.6 %	88.8 %
211104 Employee Gratuity	3.482	3.482	2.612	2.501	75.0 %	71.8 %	95.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18.909	8.303	17.229	14.281	91.1 %	75.5 %	82.9 %
211107 Boards, Committees and Council Allowances	3.440	0.405	2.584	1.979	75.1 %	57.5 %	76.6 %
212101 Social Security Contributions	8.549	4.471	5.105	4.794	59.7 %	56.1 %	93.9 %
212102 Medical expenses (Employees)	1.012	1.012	0.962	0.940	95.0 %	92.9 %	97.8 %
212103 Incapacity benefits (Employees)	0.181	0.181	0.112	0.048	61.7 %	26.3 %	42.7 %
221001 Advertising and Public Relations	0.416	0.085	0.295	0.213	71.0 %	51.2 %	72.2 %
221003 Staff Training	1.133	0.062	0.536	0.422	47.3 %	37.2 %	78.7 %
221004 Recruitment Expenses	0.034	0.034	0.021	0.015	61.7 %	43.8 %	71.0 %
221005 Official Ceremonies and State Functions	0.347	0.347	0.347	0.345	100.0 %	99.3 %	99.3 %
221007 Books, Periodicals & Newspapers	0.512	0.076	0.469	0.049	91.7 %	9.6 %	10.5 %
221008 Information and Communication Technology Supplies.	0.368	0.078	0.240	0.187	65.2 %	51.0 %	78.3 %
221009 Welfare and Entertainment	0.583	0.167	0.400	0.295	68.6 %	50.6 %	73.7 %
221010 Special Meals and Drinks	0.005	0.005	0.003	0.000	61.7 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	3.007	0.296	2.043	1.916	67.9 %	63.7 %	93.8 %
221012 Small Office Equipment	0.218	0.110	0.123	0.059	56.4 %	27.0 %	47.8 %
221017 Membership dues and Subscription fees.	0.063	0.018	0.039	0.031	61.7 %	49.3 %	80.0 %
222001 Information and Communication Technology Services.	1.440	0.019	1.391	1.347	96.6 %	93.5 %	96.9 %
222002 Postage and Courier	0.002	0.001	0.001	0.001	61.7 %	30.3 %	49.1 %
223001 Property Management Expenses	1.153	0.281	0.827	0.663	71.8 %	57.5 %	80.2 %
223002 Property Rates	0.091	0.091	0.056	0.000	61.7 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.451	0.451	0.338	0.338	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.748	0.214	0.461	0.451	61.7 %	60.4 %	97.9 %
223005 Electricity	1.193	0.033	0.794	0.794	66.6 %	66.6 %	100.0 %
223006 Water	2.662	0.022	1.996	1.995	75.0 %	74.9 %	99.9 %
224001 Medical Supplies and Services	0.238	0.238	0.147	0.102	61.7 %	42.9 %	69.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224002 Veterinary supplies and services	0.071	0.071	0.044	0.044	61.7 %	61.6 %	99.8 %
224004 Beddings, Clothing, Footwear and related Services	0.184	0.022	0.113	0.034	61.7 %	18.6 %	30.2 %
224008 Educational Materials and Services	11.018	6.528	8.451	6.551	76.7 %	59.5 %	77.5 %
224011 Research Expenses	1.063	0.036	1.039	0.453	97.7 %	42.6 %	43.6 %
225101 Consultancy Services	0.336	0.014	0.243	0.160	72.4 %	47.8 %	66.1 %
226001 Insurances	0.096	0.005	0.056	0.005	57.7 %	4.8 %	8.2 %
227001 Travel inland	0.390	0.136	0.236	0.132	60.6 %	33.9 %	56.0 %
227003 Carriage, Haulage, Freight and transport hire	0.016	0.003	0.014	0.013	87.1 %	76.3 %	87.6 %
227004 Fuel, Lubricants and Oils	0.863	0.045	0.641	0.634	74.2 %	73.4 %	98.9 %
228001 Maintenance-Buildings and Structures	3.249	0.088	2.954	0.903	90.9 %	27.8 %	30.6 %
228002 Maintenance-Transport Equipment	0.281	0.281	0.210	0.102	74.6 %	36.3 %	48.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.650	0.164	0.373	0.195	57.4 %	30.0 %	52.2 %
228004 Maintenance-Other Fixed Assets	0.243	0.060	0.135	0.042	55.7 %	17.5 %	31.4 %
262101 Contributions to International Organisations-Current	0.068	0.068	0.042	0.017	61.7 %	24.5 %	39.7 %
282105 Court Awards	1.006	1.006	0.928	0.928	92.2 %	92.2 %	100.0 %
282106 Contributions to Religious and Cultural institutions	0.010	0.010	0.006	0.005	61.7 %	50.0 %	81.1 %
312221 Light ICT hardware - Acquisition	0.322	0.322	0.322	0.000	100.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.031	0.031	0.031	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.050	0.050	0.048	0.000	96.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.226	0.226	0.226	0.000	100.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.420	0.420	0.420	0.125	100.0 %	29.8 %	29.8 %
313232 Electrical machinery - Improvement	0.272	0.272	0.272	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.150	0.150	0.150	0.111	100.0 %	74.3 %	74.3 %
Total for the Vote	138.420	67.522	106.462	88.980	76.9 %	64.3 %	83.6 %

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Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	138.420	138.420	106.462	88.980	76.91 %	64.28 %	83.58 %
Sub SubProgramme:01 Delivery of Tertiary Education	59.229	59.229	43.520	37.678	73.48 %	63.61 %	86.6 %
<i>Departments</i>							
001 Affiliations and Extensions	0.972	0.972	0.550	0.535	56.6 %	55.0 %	97.3 %
003 Directorate of Graduate training and Research	0.509	0.509	0.314	0.246	61.7 %	48.4 %	78.3 %
004 Faculty of Agriculture	2.349	2.349	1.697	1.325	72.3 %	56.4 %	78.1 %
005 Faculty of Arts and Social Sciences	5.800	5.800	4.327	3.787	74.6 %	65.3 %	87.5 %
006 Faculty of Arts and Humanities	7.394	7.394	5.454	4.813	73.8 %	65.1 %	88.2 %
007 Faculty of Education	5.373	5.373	3.879	3.410	72.2 %	63.5 %	87.9 %
008 Faculty of Engineering	6.601	6.601	4.982	3.969	75.5 %	60.1 %	79.7 %
009 Faculty of Science	11.756	11.756	8.761	7.779	74.5 %	66.2 %	88.8 %
011 Faculty of Special Needs and Rehabilitation	3.442	3.442	2.573	2.079	74.8 %	60.4 %	80.8 %
012 Faculty of Vocational Studies	1.577	1.577	1.172	1.049	74.3 %	66.5 %	89.5 %
014 Institute of Distance Education and E learning	3.043	3.043	2.115	1.786	69.5 %	58.7 %	84.4 %
017 School of Architecture and Build Environment	2.573	2.573	1.864	1.572	72.4 %	61.1 %	84.3 %
018 School of Art and Industrial Design	1.776	1.776	1.330	1.170	74.9 %	65.9 %	88.0 %
019 School of Computing and Information Science	1.818	1.818	1.338	1.229	73.6 %	67.6 %	91.9 %
020 School of Management & Entrepreneurship	4.247	4.247	3.165	2.930	74.5 %	69.0 %	92.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and support services	79.190	79.190	62.942	51.302	79.48 %	64.78 %	81.5 %
<i>Departments</i>							
001 Academic Registrar	2.257	2.257	1.996	1.911	88.4 %	84.7 %	95.7 %
002 Central Administration	65.457	65.457	51.624	44.086	78.9 %	67.4 %	85.4 %
003 Directorate of Planning and Development	0.506	0.506	0.323	0.225	63.9 %	44.5 %	69.7 %
004 Estates and Works	7.057	7.057	5.164	4.864	73.2 %	68.9 %	94.2 %
005 Library	0.593	0.593	0.516	0.091	87.0 %	15.3 %	17.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	138.420	138.420	106.462	88.980	76.91 %	64.28 %	83.58 %
<i>Development Projects</i>							
1604 Retooling of Kyambogo University	3.271	3.271	3.271	0.125	100.0 %	3.8 %	3.8 %
1814 Kyambogo University Infrastructure Project II	0.050	0.050	0.048	0.000	96.0 %	0.0 %	0.0 %
Total for the Vote	138.420	138.420	106.462	88.980	76.9 %	64.3 %	83.6 %

VOTE: 304 Kyambogo University

Quarter 3

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

VOTE: 304 Kyambogo University

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Affiliations and Extensions		
Budget Output: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. 973 students' School practice for DECD, DITTE, DES, and PTE moderated 2. 1667 students for DEP (OLD) school practice moderated. 3. DECE students moderated	1. A total of 5000 (2571 M, 2429 F) DEP (old) students' School practice moderated 2. A total of 2,620 1458 M, 1162 F) DEP (2nd cohort) year one students' School Practice moderated 3. A total of 508 (192 M, 316 F) DECE (2nd cohort year one Students' School Practice/dispalys moderated	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. A total of 297 year one and 252 year two DITTE students sat examinations and marking of scripts is on-going 2. 1019 year one and 1128 year two and 966 year threeDEP (old)students sat examinations and marking of scripts is on-going	4050 DEP, 596 DECE, 2475 ECD and 728 GRADE III Students sat examinations and scripts are not yet marked due to lack of funds
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1. 17. Students' Practical/Displays Examination for 1,400 students of DECD,. 2. Procurement of 8,811 black transcripts and printing of 8,811 student trascripts	1. A total of 297 year one and 252 year two DITTE students sat examinations and marking of scripts is on-going 2. 1019 year one and 1128 year two and 966 year threeDEP (old)students sat examinations and marking of scripts is on-going	No variation



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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1. Marking centre materials for PTCs procured 2. Examinations of PTE, CECD, DITTE, DEP, DECE & DES Marked	1. A total of 297 year one and 252 year two DITTE students sat examinations and marking of scripts is on-going 2. 1019 year one and 1128 year two and 966 year threeDEP (old)students sat examinations and marking of scripts is on-going	4050 DEP, 596 DECE, 2475 ECD and 728 GRADE III Students sat examinations and scripts are not yet marked due to lack of funds	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			1,843.200
221009 Welfare and Entertainment			300.000
221011 Printing, Stationery, Photocopying and Binding			9,640.235
224008 Educational Materials and Services			155,313.958
Total For Budget Output			167,097.393
Wage Recurrent			0.000
Non Wage Recurrent			167,097.393
Arrears			0.000
AIA			0.000
Total For Department			167,097.393
Wage Recurrent			0.000
Non Wage Recurrent			167,097.393
Arrears			0.000
AIA			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			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
	Output not achieved	to be undertaken in Q4	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NSSF for 5 temporary staff paid Ten (10) newly approved and revised academic programmes reviewed. One local conferences attended on research.	Outputs not achieved, will be handled in the next quarter	Limited funds
138 newspapers procured. 1200 fresh graduate students admitted and orientated. Assorted Cleaning materials and welfare items procured.	1. Assorted cleaning materials procured 2. Welfare materials for the Directorate procured 3. Newspapers procured	No variation
15 PhD Public defenses facilitated. 1 Graduate guideline, policy and regulation developed and reviewed. 100 Master dissertations examined and defended	1. 24 VIVA VOCE conducted and 2. 26 dissertations submitted for examinations 3. 17 dissertations approved by Graduate Board	No variation
	Output not Achieved	Limited funds
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
150 staff trained on research databases, supervision and assessment. 250 postgraduate students trained on academic skills. 100 PhD students trained on cross cutting courses.	activities not Undertaken	Activities to be carried out in quarter four
	1. Assorted cleaning materials procured 2. Assorted Welfare materials for the Directorate procured 3. 5 reams of printing paper procured	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,658.413	
211107 Boards, Committees and Council Allowances	10,217.500	
221009 Welfare and Entertainment	3,028.787	
222001 Information and Communication Technology Services.	970.000	
222002 Postage and Courier	200.000	
224008 Educational Materials and Services	57,400.687	
227001 Travel inland	4,650.000	
227003 Carriage, Haulage, Freight and transport hire	550.000	
Total For Budget Output	140,675.387	
Wage Recurrent	0.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	140,675.387
	Arrears	0.000
	AIA	0.000
	Total For Department	140,675.387
	Wage Recurrent	0.000
	Non Wage Recurrent	140,675.387
	Arrears	0.000
	AIA	0.000

Department:004 Faculty of Agriculture

Budget Output:320008 Community Outreach services

PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

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

One academic field trips undertaken.	1. One academic field trip undertaken by the agricultural students with their supervisor	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
AIA	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
Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
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.	1. A total of 512 among which (300M (3PWDs, 212F (5PWDs) students trained and examined 2. fifteen (15) Offices cleaned and well maintained.	No variation
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Small office equipment procured General facilities, equipment, and tools maintained. 10 books and 138 newspapers procured.	1. Small office equipment procured 1. equipment, and tools maintained.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		398,089.583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,896.000
211107 Boards, Committees and Council Allowances		1,822.160
212101 Social Security Contributions		60,727.376
221009 Welfare and Entertainment		200.000
	Total For Budget Output	485,735.119
	Wage Recurrent	398,089.583
	Non Wage Recurrent	87,645.536
	Arrears	0.000
	AIA	0.000
	Total For Department	485,735.119
	Wage Recurrent	398,089.583
	Non Wage Recurrent	87,645.536
	Arrears	0.000
	AIA	0.000
Department:005 Faculty of Arts and Social Sciences		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Short courses in Social Research, Statistics, Diplomatic and Development studies advertised Q4	Short courses in Social Research, Statistics, Diplomatic and Development studies not advertised	Short courses in Social Research, Statistics, Diplomatic and Development studies to be advertised in Quarter 4
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. Three (3) Seminars for PhD students conducted	No variation
	1. Three (3) Seminars for PhD students conducted	No variation
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
01 Community engagements by staff and students in career guidance, environmental conservation undertaken Inclusive advertising of short courses in Mental Health and Counselling conducted	Activity not undertaken	Activity to be undertaken in quarter 4
1.staff and students participate in ITCSP	Activity not undertaken	Activity to be undertaken in quarter 4
1. 2500 students on ITCSP supervised	Activity not undertaken	Activity to be undertaken in quarter 4
Community engagements by students and staff undertaken	Activity not undertaken	Activity to be undertaken in quarter 4
1.Participation of staff and students in conferences and seminars	1. Three (3) Seminars for PhD students conducted	No variation
	1. Three (3) Seminar for PhD students conducted	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	1. Nine (9) Programmes from the Department of Political Science and Public Administration, Department of Sociology, Anthropology and Population Studies, Department of Social Work and Social Administration, Department of Economics reviewed. 2. Instructional materials for Office of the Dean, Department Economics and Department of Development Studies procured	No variation
	1. Three (3) Seminars for PhD students conducted	No variation
	1. Nine (9) Programmes from the Department of Political Science and Public Administration, Department of Sociology, Anthropology and Population Studies, Department of Social Work and Social Administration, Department of Economics reviewed. 2. Instructional materials for Office of the Dean, Department Economics and Department of Development Studies procured	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
01 Workshop to review 02 undergraduate programs conducted 02 Workshops to develop new inclusive undergraduate programs held	1. Nine (9) Programmes from the Department of Political Science and Public Administration, Department of Sociology, Anthropology and Population Studies, Department of Social Work and Social Administration, Department of Economics reviewed 2. One New Programme from the Department of Economics (PhD in Economics) developed	No variation
10 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets, Results held	1. Six (6) Faculty and six (6) Departmental meetings held. Results for Semester I and II discussed. Results uploaded on students' portals.	Four Departmental meetings to be held in quarter 4
Uniforms and Protective wear to laboratory and field staff procured	Uniforms and Protective wear to laboratory and field staff not procured	Activity to be undertaken in quarter 4
Telecommunication services for Faculty staff procured	1. Computer supplies and IT services (1 External Hard Disk, 5 Extension cables and 30 Flash Disks) procured	No variation
Assorted small office equipment procured	1. Small Office Equipments were procured for the Department of Political Science and Public Administration	No variation
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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	1. A total of 2,609 Undergraduate students ( 1,073M, 1,536F) trained 2. Fieldwork study trip for 2,500 students for Faculty of Social sciences not conducted	Fieldwork study trip for students for Faculty of Social sciences to be conducted in quarter 4
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		1,057,164.997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		165,992.300
211107 Boards, Committees and Council Allowances		1,290.001
212101 Social Security Contributions		210,637.314
222001 Information and Communication Technology Services.		600.000
223001 Property Management Expenses		1,930.399

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
227001 Travel inland		3,965.200	
		Total For Budget Output	1,441,580.211
		Wage Recurrent	1,057,164.997
		Non Wage Recurrent	384,415.214
		Arrears	0.000
		AIA	0.000
		Total For Department	1,441,580.211
		Wage Recurrent	1,057,164.997
		Non Wage Recurrent	384,415.214
		Arrears	0.000
		AIA	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			
Marking ITSCP students conducted	Activity not conducted		Activity to be done in the next quarter.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
224008 Educational Materials and Services		29,505.224	
		Total For Budget Output	29,505.224
		Wage Recurrent	0.000
		Non Wage Recurrent	29,505.224
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			



VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Internal and External Research projects examined Four (04) Academic Field Study trips conducted 100 Graduate students research supervised	1. 112 graduate students research supervised in areas of history, geography, religious studies, literature, performing arts, and languages. 2. Internal examination of 04 graduate dissertations is ongoing	No variation
10 Departmental Meetings to discuss staff Promotions and Teaching load conducted Assorted Office Items & Equipment procured Assorted Welfare and Entertainment for staff in in 6 departments procured	1. 16 Departmental Meetings held to discuss appointments, Staff Development, Promotions and Teaching load 2. Welfare and Entertainment items procured 3. Assorted Office Items & Equipment not procured	Limited funds to procure assorted office items
02 Workshops to develop inclusive E-Learning resources conducted	Activity not undertaken	Limited funds
Office Equipment machinery and furniture including specialized equipment repaired	Activity not conducted	activity not conducted because of limited funds
180 up to date inclusive Text Books titles for 6 Departments procured 01 workshop to develop new inclusive undergraduate programs conducted	1. Three meeting to review the Diploma in Music and theater arts conducted 2. Purchase of book titles under way. 3. 02 Research Publications realized 4. 01 Research Grant Projects awarded 5. 02. Travel to attend local conferences & Workshops 6. 02 visits learning centers, Bushenyi and Soroti. 7. 02 Staff Travel abroad to attend International Conferences in Malawi	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		

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3,650 students (2,117 Female,1,533 Male) 32 PWDs trained Course work and examinations marked 02 Faculty Board Meetings Held	1. 3,650 students (2,117 Female, 1,533 Male) 32 PWDs in areas of History, Geography, Religious studies, Literature, Performing Arts and Languages trained 2. Course work and examinations marked 3. 04 Faculty Board and 16 Departmental Meetings to discuss appointments, promotions, staff development, budgets, Results conducted.	No variation
Uniforms and Protective wear for laboratory and field staff procured	Output not achieved	Output not achieved due to Limited funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	1,325,466.760	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,705.901	
211107 Boards, Committees and Council Allowances	3,519.200	
212101 Social Security Contributions	221,792.996	
221009 Welfare and Entertainment	3,331.000	
221012 Small Office Equipment	243.000	
223001 Property Management Expenses	609.260	
224008 Educational Materials and Services	21,024.512	
227001 Travel inland	750.000	
	Total For Budget Output	1,712,442.629
	Wage Recurrent	1,325,466.760
	Non Wage Recurrent	386,975.869
	Arrears	0.000
	AIA	0.000
	Total For Department	1,741,947.853
	Wage Recurrent	1,325,466.760
	Non Wage Recurrent	416,481.093
	Arrears	0.000
	AIA	0.000

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department: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 STEAM conference	1. steam festival week was held where Staff and students and other stakeholders from outside the university Participated in STEAM conference		No variation
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Undergraduate Teacher/Tutor Trainees placed	1. This activity is to be done in Q4		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			43,651.350
Total For Budget Output			43,651.350
Wage Recurrent			0.000
Non Wage Recurrent			43,651.350
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
One book published	1. One book in the process of being published		inadequate funds
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 publications made 2. Two research grants awarded			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			627.588
Total For Budget Output			627.588

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	627.588
	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		
7464 (3585 Males, 3869 Females) undergraduate students and 138 (78 Males, 60 Females) postgraduate students trained and examined.	1. 7464 (3585 Males, 3869 Females) undergraduate students and 138 (78 Males, 60 Females) postgraduate students trained and examined.	No variation
Twelve (12) Offices and 4 lecture rooms cleaned and maintained	1. Twelve (12) Offices and 4 lecture rooms cleaned and maintained	No variation
Three (3) publications produced.	1. Two publications made by academic staff in peer reviewed journals	inadequate funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		943,890.848
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,633.000
212101 Social Security Contributions		180,695.502
221011 Printing, Stationery, Photocopying and Binding		4,794.750
223001 Property Management Expenses		795.539
224008 Educational Materials and Services		14,881.815
228001 Maintenance-Buildings and Structures		788.000
228004 Maintenance-Other Fixed Assets		1,907.000
	Total For Budget Output	1,205,386.454
	Wage Recurrent	943,890.848
	Non Wage Recurrent	261,495.606
	Arrears	0.000
	AIA	0.000
	Total For Department	1,249,665.392
	Wage Recurrent	943,890.848
	Non Wage Recurrent	305,774.544

VOTE: 304 Kyambogo University

Quarter 3

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

One Community engagements by staff and students in health and safety undertaken	Community engagement by the Biomedical Engineering not undertaken.	The time for the community engagement found the students for lectures. If the students were to go, they would miss lectures yet the period for exams was getting close. Another time is to be selected for the community engagements by the Biomedical Engineering students.
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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

4,000 students placed and supervised, with 4,000 industrial training reports marked.	1. Industrial training places for found for 650 students (550 males and 100 females) found in the industry.	The search for more industrial training places is still ongoing.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
224008 Educational Materials and Services	19,768.345
Total For Budget Output	19,768.345
Wage Recurrent	0.000
Non Wage Recurrent	19,768.345
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

N/A

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver 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
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

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

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

1. 5200 undergraduate and postgraduate students trained and examined; 1664 females and 3536 males 2. field trips conducted for students across all departments	1. 1128 students (914 males and 214 females) trained 2. Field trips for 210 students made to Rwetitete Facilities of the The National Science Technology Engineering and Innovative Skills Enhancement Project (NSTEI-SEP) in Kiruhura District.	No variation
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. Ten (10) prototypes produced for presentation for KyU STEAM. 2. MSc proposals of 35 graduate students presented in two departments.	No variation

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

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

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.	1. Teaching equipment and machines from the workshops and laboratories of the various department were not maintained. 2. Cleaning materials for the various departments procured.	Due to inadequate funds, teaching equipment and machines from the workshops and laboratories of the various department were not maintained.
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VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 100 Students under the Department of Biomedical & Mechatronics Engineering (DBME) trained in healthcare facilities with support from Amalthea Trust 2. Assorted information and communication technology supplies offices and laboratories procured.	1. Thirty (30) students of Biomedical Engineering trained for two weeks on how to repair hospital equipment and machines. The training was done by the Amalthea Trust Foundation from the United Kingdom.Assorted small office equipment procured for the various departments. 2. Assorted small office equipment procured for the office of the Dean and department offices.	No variation
Membership fees to various professional bodies such as Uganda institution of professional engineers, Uganda society, international water association paid.	1. Annual membership subscriptions paid to International Water Association.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	823,798.923	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	280,539.800	
211107 Boards, Committees and Council Allowances	4,450.880	
212101 Social Security Contributions	186,285.514	
221001 Advertising and Public Relations	410.000	
221009 Welfare and Entertainment	4,508.185	
221011 Printing, Stationery, Photocopying and Binding	17,751.090	
221012 Small Office Equipment	2,932.009	
221017 Membership dues and Subscription fees.	1,610.460	
222001 Information and Communication Technology Services.	3,094.999	
223001 Property Management Expenses	4,007.317	
224008 Educational Materials and Services	26,454.932	
227001 Travel inland	722.000	
Total For Budget Output		1,356,566.109
Wage Recurrent		823,798.923
Non Wage Recurrent		532,767.186
Arrears		0.000
AIA		0.000
Total For Department		1,376,334.454

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	823,798.923
	Non Wage Recurrent	552,535.531
	Arrears	0.000
	AIA	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

550 Government sponsored students participating in ITCSP supervised	ITCSP to be done in Q4	ITCSP to be done in Q4
1. One Math run organized 2. One Food exhibition held	1. Bushenyi & Soroti learning centers visited by HODs. 2. STEAM Festival organized	No variation

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

Item	Spent
224008 Educational Materials and Services	37,983.000
Total For Budget Output	37,983.000
Wage Recurrent	0.000
Non Wage Recurrent	37,983.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

1. 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. PhD in Physics, PhD in Food Technology, , MSc Chemistry, PGD in Food Safety Management, curricula reviewed and PhD in Environmental Science, MSc Environmental Science & MSc Food Safety Management developed 2. Offices, laboratories, lecturer rooms and lavatories cleaned and well maintained	No variation
Machinery, equipment & furniture maintained/repaired	1. Assorted Machinery, equipment & furniture maintained/repaired for the different departments	No variation



VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Five Research publications produced. 2. Four Research grants/Projects awarded 3. 1 Graduate conference and symposium per year 5	1. five (5) Research papers published in internationally recognized journals 2. Training of staff in implementation of ISO 17025: 2017 paid.	No variation
1. Five Academic field trips for ten Bachelors programmes conducted.	1. Training of staff in implementation of ISO 17025: 2017	No variation
1. One Math run organized. 2. Faculty annual alumni reunion conducted	1. STEAM Festival organized successfully	No variation
1. One Short courses for public organized (2 for Food Science, Mathematics, Biology and Environment)	Activity to be implemented in the next quarter , Q4	Activity to be implemented in the next quarter , Q4
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).		
Subscription fee to professional associations	1. Subscription fee to professional associations paid (Uganda Consumer Lenders/ Uganda Bankers Association deductions paid., National Union of Educational Institutions deductions paid., UCLA deductions for January - February 2025 paid to Uganda Consumer Lenders/ Uganda Bankers Association).	No variation

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 1704 (1147M, (3PWDs) 557F, (2PWDs) undergraduate students and a total of 139 (114M, (0 PWDs) 25F, (0 PWDs) postgraduate students trained	1. A total of 1872 students (1021male, and 851 female; 7PWD) trained 2. Part Time and extra load teaching allowance for January, February and March 2025 paid for all Departments in the Faculty. 3. 10 Viva voces for post graduate students conducted. 4. Supply of Educational Materials for all Departments and the UNBS recognized Food Microbiology laboratory procured 5. Supply of small office equipment procured for Department of Environmental Science 6. End of Sem I 2024/2025 administered	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,049,688.171	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,812.408	
211107 Boards, Committees and Council Allowances	13,562.058	
212101 Social Security Contributions	320,286.730	
221003 Staff Training	2,780.800	
221009 Welfare and Entertainment	2,524.581	
221011 Printing, Stationery, Photocopying and Binding	3,584.950	
221012 Small Office Equipment	1,925.000	
223001 Property Management Expenses	4,522.094	
224008 Educational Materials and Services	342,010.218	
227001 Travel inland	4,700.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,974.430	
Total For Budget Output	2,864,371.440	
Wage Recurrent	2,049,688.171	
Non Wage Recurrent	814,683.269	
Arrears	0.000	
AIA	0.000	

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	2,902,354.440
	Wage Recurrent	2,049,688.171
	Non Wage Recurrent	852,666.269
	Arrears	0.000
	AIA	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

01 Community engagements by staff and students in Disability inclusion, special needs assessment, rehabilitation and functional adult literacy undertaken Industry and employers engagement undertaken	1. One Community engagement by staff and students in Disability inclusion, special needs assessment, rehabilitation and functional adult literacy undertaken.	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.

1. 615 students who participated in ITCSP supervised 2. One (1) disability sports gala for the faculty held	1. One (1) disability sports gala for the faculty held	1. students internship will be done in Q4
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
224008 Educational Materials and Services	11,650.200
Total For Budget Output	11,650.200
Wage Recurrent	0.000
Non Wage Recurrent	11,650.200
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

32 Offices cleaned and well maintained	1. 32 Offices cleaned and well maintained by the service providers	No variation
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VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Faculty reception, lounge and one graduate lecture room face lifted	1. process on going for the renovation of faculty reception, boardroom and beautification done	No variation
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2,300 (3PWDs 2000F, (6PWDs) undergraduate students trained and examined. 120 postgraduate students trained and examined 02 new Undergraduate and 01 Graduate programme developed and accredited by NCHE	1. 2,300 (3PWDs 2000F, (6PWDs) undergraduate students trained and examined. 2. 110 postgraduate students trained and examined	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211101 General Staff Salaries	593,259.007	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,487.491	
211107 Boards, Committees and Council Allowances	8,826.000	
212101 Social Security Contributions	97,858.846	
221003 Staff Training	2,418.750	
221011 Printing, Stationery, Photocopying and Binding	2,356.200	
Total For Budget Output		844,206.294
Wage Recurrent		593,259.007
Non Wage Recurrent		250,947.287
Arrears		0.000
AIA		0.000
Total For Department		855,856.494
Wage Recurrent		593,259.007
Non Wage Recurrent		262,597.487
Arrears		0.000
AIA		0.000
Department:012 Faculty of Vocational Studies		
Budget Output:320008 Community Outreach services		

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	1 article published and one conference attended	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224008 Educational Materials and Services	14,759.386	
	Total For Budget Output	14,759.386
	Wage Recurrent	0.000
	Non Wage Recurrent	14,759.386
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 580 Female and 136 male postgraduate and undergraduate students trained 2. Two books and two charts in Fashion and Cosmetology procured. 3. The Cosmetology and Fashion labs painted. 4. Two programmes developed. 5. Two articles published in peer-reviewed journals.	1. (580F & 136 M) postgraduate and undergraduate students trained 2. Student café under the Dept. of Hotel and Institutional Catering, painted with support from estates 3. Sanitation facilities repair work in three departments adjacent to the medical center is ongoing 4. Signage being installed 5. 03 new programmes and 1 reviewed programme approved by the Senate 6. 01 article published out of 6 submitted, and one conference attended	No variation
30 Sewing machines, 5 cosmetology equipment and 5 Refrigerators maintained.	5 cookers and 3 fridges maintained	Limited funds to maintain 30 sewing machines
Twelve (12) Offices and 4 lecture rooms cleaned and maintained Ten (10) office signage procured	1. Twelve (12) Offices and 4 lecture rooms cleaned and maintained 2. Signage being installed	No variation

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		286,662.175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,542.000
211107 Boards, Committees and Council Allowances		1,035.760
212101 Social Security Contributions		41,723.092
223001 Property Management Expenses		598.400
224008 Educational Materials and Services		10,168.013
227001 Travel inland		550.000
228001 Maintenance-Buildings and Structures		1,671.000
	Total For Budget Output	373,950.440
	Wage Recurrent	286,662.175
	Non Wage Recurrent	87,288.265
	Arrears	0.000
	AIA	0.000
	Total For Department	388,709.826
	Wage Recurrent	286,662.175
	Non Wage Recurrent	102,047.651
	Arrears	0.000
	AIA	0.000
Department:014 Institute of Distance Education and E learning		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 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:	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 for both in service and pre - service	No variation

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 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 in the two learning centers 2. Internal communication in Institute handled 3.General maintenance of the machinery , equipment and fittings at the Institute and in the 2 Learning Centers handled	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. 1500 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	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 provided and service providers paid 2. Security services in the 2 Learning Centers provided	No variation
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. 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	This activity will be conducted in Q4	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. 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	No variation
4. 20 Offices, including a boardroom cleaned and well maintained 2. General maintenance of the plant, machinery and fittings at the Institute and in the 2 Learning Centers conducted		
Water bills for the 02 Learning Centers paid	1. Water bills for the 02 Learning Centers paid	No variation
MoU with repurposed PTCs signed	No. MoU with repurposed PTCs signed	No variation

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
01 KYU Community engagements by E-Learning Team to support Faculty on Online Teaching & Learning conducted	activity to be done in Q4	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	1. ITCSP will be conducted in Q4	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	345,524.630	
211107 Boards, Committees and Council Allowances	2,701.162	
212101 Social Security Contributions	32,010.814	
221009 Welfare and Entertainment	962.340	
221011 Printing, Stationery, Photocopying and Binding	6,633.320	
221012 Small Office Equipment	2,658.980	
223001 Property Management Expenses	26,266.012	
223003 Rent-Produced Assets-to private entities	112,749.999	
223004 Guard and Security services	40,950.000	
223005 Electricity	11,439.000	
223006 Water	10,324.993	
224008 Educational Materials and Services	69,969.536	
227001 Travel inland	7,230.000	
227004 Fuel, Lubricants and Oils	5,100.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,775.000	
Total For Budget Output		677,295.786
Wage Recurrent		0.000
Non Wage Recurrent		677,295.786
Arrears		0.000
AIA		0.000
Total For Department		677,295.786
Wage Recurrent		0.000
Non Wage Recurrent		677,295.786



VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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 trained, supervised and examined in ITCSP	1. One Camp survey was carried 2. A total of 1073 (783M) 3PWDS (290F) 6PWDS undergraduate students trained	No variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224008 Educational Materials and Services	72,475.554
Total For Budget Output	72,475.554
Wage Recurrent	0.000
Non Wage Recurrent	72,475.554
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

1. 1064 news papers for 04 offices supplied	1. Assorted news papers for 04 offices procured and delivered	No variation
1. 02 research publications produced	1. one research publication done by the staff in the school	No variation

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

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

2. 02 Undergraduate programmes reviewed and re-accredited by NCHE	1. Two Undergraduate programmes reviewed and in the process of re-accreditation by NCHE	No variation
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VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Assorted Welfare items for 102 staff procured	1. Assorted Welfare items for 102 staff procured 2. Cleaning materials have been procured to maintain sanitation and cleanliness in the school 3. Other items like stationery, Welfare and small office equipment have also been procured 4. Educational materials were procured and Staff allowances were paid	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		353,822.710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		142,921.601
211107 Boards, Committees and Council Allowances		2,772.001
212101 Social Security Contributions		101,122.652
221011 Printing, Stationery, Photocopying and Binding		1,662.730
221017 Membership dues and Subscription fees.		3,850.000
224008 Educational Materials and Services		35,116.135
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,390.420
	Total For Budget Output	647,658.249
	Wage Recurrent	353,822.710
	Non Wage Recurrent	293,835.539
	Arrears	0.000
	AIA	0.000
	Total For Department	720,133.803
	Wage Recurrent	353,822.710
	Non Wage Recurrent	366,311.093
	Arrears	0.000
	AIA	0.000
Department:018 School of Art and Industrial Design		
Budget Output:320008 Community Outreach services		

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
	ITCSP will be conducted in Q4	No variation
	1. 100 students talked to about career guidance	No variation
	1. Collaborative colloquium between Machackos University, SEKU university and Kyambogo University undertaken	No variation
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1. KYU STEAM conference held 2. ITCSP for 1,500 students undertaken and students supervised		
1. Collaborative colloquium between Machackos University, SEKU university and Kyambogo University undertaken		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		2,775.000
	Total For Budget Output	2,775.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,775.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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		
One research papers published. One collaborative graduate colloquium conducted.	1. One research paper published.	No variation

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030304 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. Two (2) articles published in peer-reviewed journals 2. One (1) research grant awarded 3. Two (2) Graduate students supervised and reports submitted	1. Two (2) articles published in peer-reviewed journals 2. Two (2) Graduate students supervised and reports submitted	No variation	
	1. Two Collaborative Graduate colloquium Conducted	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			2,310.000
Total For Budget Output			2,310.000
Wage Recurrent			0.000
Non Wage Recurrent			2,310.000
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. Administrative support for effective functioning of the school provided	1. Administrative support provided for effective functioning of the school	No variation	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Two meetings board meetings held One bachelors programme reviewed	1. One meeting help towards the development of a bachelors program	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	1. A total of 1750 (8PWD, 650 F, 1086 M) undergraduate students across all the six programmes trained and examined. 2. Forty eight (48) Graduate students examined	No variation	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students 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. 580 Female and 136 male postgraduate and undergraduate students trained 2. Study trips for 264 female and 136 male students planned 3. Maintenance of 30 Sewing machines, 5 cosmetology equipment and 5 Refrigerators 4. Department of Cosmetology and Fashion labs painted 5. Two (2) books in Fashion and Cosmetology procured 6. Two (2) charts in Fashion and Cosmetology procured 7. Two (2) programmes developed	1. 580 Female and 136 male postgraduate and undergraduate students trained 2. Maintenance of 30 Sewing machines, 5 cosmetology equipment and 5 Refrigerators 3. Two (2) books in Fashion and Cosmetology procured	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	271,276.150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,982.200
212101 Social Security Contributions	49,925.020
224008 Educational Materials and Services	3,770.000
Total For Budget Output	434,953.370
Wage Recurrent	271,276.150
Non Wage Recurrent	163,677.220
Arrears	0.000
AIA	0.000
Total For Department	440,038.370
Wage Recurrent	271,276.150
Non Wage Recurrent	168,762.220
Arrears	0.000
AIA	0.000

Department:019 School of Computing and Information Science

Budget Output:320008 Community Outreach services

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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. ITCSP will be conducted in Q4	No variation
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
1. 450 students who participated in ITCSP supervised		
1. Twenty two (22) staff participated in ITCSP & Industrial Training ,College & Sch Practice and were paid allowance 2. Four hundred and fifty ( 450) students who participated in ITCSP supervised		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		7,555.000
	Total For Budget Output	7,555.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,555.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Departmental meetings to develop the Masters programmes and PhDs held 2. A Total of 20 FT staff paid salaries and NSSF and Allowances to 40 part time lectures paid 3. Thirty four (34) Part-time staff paid salary/allowance 4. A total of 40 government sponsored students paid Faculty/School Allowance and ITCSP allowances 5. A total of 563 students were trained and examined 6. Four (4) Board Meetings held at departmental and school level to discuss exams and any other business	1. Three Departmental meetings to develop the Masters programmes and PhDs held 2. A Total of 20 staff paid salaries and NSSF and Allowances to 40 part time lectures paid 3. A total of 40 government sponsored students paid Faculty/School Allowance and ITCSP allowances 4. A total of 563 students were trained and examined 6. two (2) Board Meetings held at departmental and school level to discuss exams and any other business	No variation

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students 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. Assorted welfare items, cleaning and sanitation items procured	1. Assorted welfare items, cleaning and sanitation items for the school procured	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	353,027.285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,221.400
211107 Boards, Committees and Council Allowances	2,887.800
212101 Social Security Contributions	55,204.974
221008 Information and Communication Technology Supplies.	1,350.000
221009 Welfare and Entertainment	2,159.192
221011 Printing, Stationery, Photocopying and Binding	901.450
221012 Small Office Equipment	685.750
223001 Property Management Expenses	402.199
224004 Beddings, Clothing, Footwear and related Services	550.000
224008 Educational Materials and Services	13,512.000
Total For Budget Output	495,902.050
Wage Recurrent	353,027.285
Non Wage Recurrent	142,874.765
Arrears	0.000
AIA	0.000
Total For Department	503,457.050
Wage Recurrent	353,027.285
Non Wage Recurrent	150,429.765
Arrears	0.000
AIA	0.000

Department:020 School of Management & Entrepreneurship

Budget Output:320008 Community Outreach services

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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. 2,600 students Supervised under the ITCSP internship programme.	1. Supervision for ITCSP students will be done in Q4	No variation
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
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.		
	ITCSP will be undertaken in Q4	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
224008 Educational Materials and Services	68,795.875	
	Total For Budget Output	68,795.875
	Wage Recurrent	0.000
	Non Wage Recurrent	68,795.875
	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		
Plant, machinery and fittings maintained	1. Assorted Plant, machinery and fittings maintained	No variation
5,650 students undergraduate and graduate examined.	1. 5,650 students undergraduate examined.	No variation
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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. 5,600 students trained and examined 2. 145 postgraduate students trained and examined 3. 35 offices for the School cleaned and well maintained	No variation



VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		707,963.092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		174,168.661
211107 Boards, Committees and Council Allowances		3,166.899
212101 Social Security Contributions		145,343.160
221012 Small Office Equipment		2,800.000
223001 Property Management Expenses		3,287.340
224008 Educational Materials and Services		32,358.829
227001 Travel inland		4,071.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,150.000
	Total For Budget Output	1,080,308.981
	Wage Recurrent	707,963.092
	Non Wage Recurrent	372,345.889
	Arrears	0.000
	AIA	0.000
	Total For Department	1,149,104.856
	Wage Recurrent	707,963.092
	Non Wage Recurrent	441,141.764
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and support services		
Departments		
Department:001 Academic Registrar		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 15,000 Students results verified and Admission letters Printed		

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Quarter 3

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. 15,000 Students results verified and Admission letters Printed		
1. Registering 30,000 students at main and off campus.		
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. 37,000 students both on-campus and off-campus enrolled and registered. 2. Admission adverts for the next intake, Academic Year 2025/2026, for both Diploma Entry and Direct Entry schemes run in the newspaper. 3. Student identity cards printed.	1. 21,000 students both on-campus and off-campus registered. 2. Student identity cards printed.	No variation
1. Admissions Ceremony for Soroti and Bushenyi Learning centres for Academic Year 2024/2025 Conducted 2. Students transcripts Printed		
1. Holding the 22nd Official Admissions Ceremony for Soroti and Bushenyi Learning Centres for Academic Year 2024/2025. 2. Five Academic Programmes reviewed		
1. Setting, moderation, and administration of Semester II examinations for Academic Year 2024/2025 undertaken. 2. Monitoring central marking of examinations. 3. Senate Examinations Committee meetings, Senate Humanities, and Senate Science meetings held. 4. Transcripts for the 20th Graduation graduates and other backlogs printed.		
1. Running Admission Adverts for the next intake, Academic Year, 2025/2026 for both Diploma Entry Scheme and Direct Entry Scheme 2. Printing Students Identity Cards. 3. 15 Academic Programs reviewed		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,714.000
211107 Boards, Committees and Council Allowances		2,462.470
221009 Welfare and Entertainment		4,712.000
221012 Small Office Equipment		4,980.000
224008 Educational Materials and Services		15,212.001
225101 Consultancy Services		4,300.000
	Total For Budget Output	77,380.471
	Wage Recurrent	0.000
	Non Wage Recurrent	77,380.471
	Arrears	0.000
	AIA	0.000
	Total For Department	77,380.471
	Wage Recurrent	0.000
	Non Wage Recurrent	77,380.471
	Arrears	0.000
	AIA	0.000
Department:002 Central Administration		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1202010501 Health facilities providing adolescent friendly services		
Programme Intervention: 12020105 Improve adolescent and youth health		
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. four (4) outreaches were carried out where 144 clients (M-74, F-70) received HIV counselling and testing, only one female client tested positive for HIV and was started on ART immediately. 2. Nine (9) clients accessed HIV post-exposure prophylaxis services (PEP) 3. 9000 condoms were distributed 4. 52 Patients managed (M-20 F-32) Viral suppression achieved for all clients 5. 14 clients were tested for HIV & circumcised at the facility	No variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010501 Health facilities providing adolescent friendly services		
Programme Intervention: 12020105 Improve adolescent and youth health		
1. Two outreaches conducted by Medical center staff on IPC & HIV/AIDS within campus and surrounding communities		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output: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		
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 2. Stake holders sensitised on minimum operating security standards conducted 3. Public order maintained	No variation
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	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. Maintained BIC machinery, equipment, furniture, tools	No variation
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		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1.Support to staff on Gender and Equity in Planning and budgeting provided 2. Gender and Equity Strategic Plan prepared, discussed and approved and disseminated	1. Assorted welfare items procured 2. Assorted cleaning items procured 3. Assorted printing and stationery materials procured 4. GMU has also participated in reviewing the University Strategic Plan	No variation
3 Imparting Gender and Equity analytical skills & knowledge in 3 faculties undertaken	1. GMU held a meeting at Kyambogo University between University stakeholders and Ministry of Gender Labour and Social Development Officials for the dissemination of research findings on the assessment of breastfeeding and child care facilities at work places. 2. GMU has supported the Disability Support Center in reviewing the Policy on Disability.	No variation
Monitoring the performance of students undertaken	1. 103 students with disabilities and 7 staff with disabilities trained in specific skills and ethics	No variation
Disability Policy reviewed.	1. Process for review of the disability policy initiated	No variation
. Services of Sign Language Interpreters, Sighted Guides and personal Assistants sought and acquired	1. Services of Sign Language Interpreters, Sighted Guides and personal Assistants for students with special needs was sought and obtained	No variation
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. Two Audit reports produced and internal controls and compliance undertaken	No variation
1. Follow-up of audit recommendations undertaken 2. Deliveries at Stores verified 3. Financial and accountability review audits conducted	1. Deliveries at Stores verified and ensured value for money 2. Financial and accountability review audits conducted	No variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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. Fourteen (14) clients tested for HIV & circumcised at the facility 2. A total of 52 (M-20 F-32) Patients managed Viral suppression achieved for all clients 3. Four (4) outreaches carried out. (144 clients (M-74, F-70) received HIV counselling and testing, only one female client tested positive for HIV and was started on ART immediately, 9 clients accessed HIV post-exposure prophylaxis services (PEP) and 9000 condoms distributed) 4. Three (3) staff meetings held	No variation
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	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	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 bought 2.Property Rates payment to KCCA	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. One staff trained in a short course in financial management	No variation
3. Maintenance -Machinery, Equipment & furniture for the department done	1. Maintenance -Machinery, Equipment & furniture for the department done	No variation
One Resource mobilization and investment initiative undertaken 4. One Website and Social media management training conducted	1. One Resource mobilization and investment initiative undertaken	No variation in the planned output
Meetings with new guild members conducted	Meetings with new guild members conducted	no variation
1. Psychological Support Services provided	Psychological Support Services provided	No variation
1. Assorted sports equipment procured. 2. Inter university games attended. 3. Interhall sports activities conducted	1. Assorted welfare items for student-athletes procured	No variation
Guild IDS, Charts, and certificates printed	The 110 certificates for the outgoing guild printed	No variation

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Two Guild Academic conferences and workshops organized	Activity not undertaken, will be done in Q4	There was no student leadership to run these events
Schemes of service reviewed for different categories of staff namely Library, nursing and Midwifery, Finance and Accounts, Procurement and Estates and Works cadres	1. Schemes of service reviewed for different categories of staff namely Library, nursing and Midwifery, Finance and Accounts, Procurement and Estates and Works cadres 2. Updated monthly payroll and paid UGX. 15,500,560,792 to 910 staff (532 male and 378 female) for the period Jan – March 2025 3. Paid 57 Graduate Trainees (35 male and 22 female) for period Jan-March 2025 worth UGX. 342,000,000 4. Updated NSSF contribution on salary and wages paid for period Jan-March 2025 worth UGX. 1,584,256,079 5. Processed and paid medical Insurance worth UGX. 506,520,000 for period of Jan-March 2025 6. 11 staff (8 male and 3 female) were paid terminal benefits worth UGX. 870,582,770 6. Approved sponsorship for 15 applications from academic staff (11 male and 4 female) who enrolled for PhD studies in various Universities in East and South Africa worth UGX.188,986,040 7. Appointed 57 temporary staff (14 male and 43 female) at main campus Appointed 23 temporary staff (10 male and 13 female) at Learnin	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 approved the Kyambogo University Ministerial Policy Statement FYs.24/25 and Twenty-six (26) Reviewed Academic Programmes. 2. Twenty-one (21) Council members paid retainer fee 3. No study visit to share best practices on governance of Higher Education with other Institutions was conducted	Inadequate funds for the study visit to share best practices on governance of Higher Education with other Institutions
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 work plan and quarterly performance reports prepared 2. Administrative Support for effective functioning of Disability Support Centre provided(stationery)	No variation

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. University Audit plan Developed and functional 2. Capacity building of 12 Audit staff (six females and six males ) in work	1. University Audit plan Developed	No variation
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. UPS, computers, ICT equipment, networking system equipment for the client management system procured 2. Assorted cleaning & sanitation items procured	No variation
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	No variation
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	No variation
2.1404 students accommodated in University halls of residence	1. 1404 students accommodated in University halls of residence	No variation
1. Nonresident students linked to private hostels for accommodation 2. Sanitation in five halls of residence maintained 3. Guild Leaders at main campus and Learning Centers inducted	1. Thirty (30) hostels surrounding the University and 160 Rentals in Banda 1,2, and 3 inspected. 2. Sanitation in five halls of residence maintained 3. Guild Leaders at main campus and Learning Centers inducted	No variation
6. Student Work and Study Scheme Implemented	1. Implementation of the program monitored 2. Kyambogo university Student Work and Study Scheme Implemented	No variation
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	No variation
1. four GRC meetings conducted	1. The caretaker government held 10 meetings 2. Allowances for the four students in the caretaker government were fully handled.	No variation



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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Two Guild leardership meetings held	1. The guild caretaker government held 10 meetings and discussed guild implementation activities	No variation
Ministerial Policy statement prepared, approved by council and submitted on time to Ministry of finance, planning and economic Development	1. Kyambogo university Ministerial Policy statement prepared, approved by council and submitted on time to Ministry of finance, planning and economic Development	1. Kyambogo university Ministerial Policy statement prepared, approved by council and submitted on time to Ministry of finance, planning and economic Development
1. One capacity building training workshop for staff and students to support STEAM exhibition conducted.	1. STEAM exhibition conducted.	NO Variation
<b>PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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. Monthly payroll of 910 staff (532 male and 378 female) for the period Jan –March 2025 updated 2. NSSF contribution on salary and wages paid for period Jan-March 2025 Updated 3. Temporary staff and top up not paid	Limited funds to pay top-up and temporary staff
Job descriptions for academic, administrative and support staff reviewed	Job descriptions for academic, administrative and support staff reviewed	No variation
1. Adequate and qualified staff recruited and promoted 2. Performance planning and management sensitisations for 150 staff conducted	1. 57 temporary staff (14 male and 43 female) at main campus appointed 2. 23 temporary staff (10 male and 13 female) at Learning Centres appointed 3. 19 Non-teaching staff (8 male and 11 female) Inducted 4. 03 Adverts published ( 1 Internal, 1 Promotional and 1 External) 5. publications for vetting for 16 academic staff seeking promotion (14 male and 2 female) Submitted 6. 04 Heads of departments Acting contracts renewed (all female)	No variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
A Total of 16 QA Faculty / School Committees Formulated & Functional. 3. A Total of 16 QA Faculty / School Coordinators appointed	1. Some QA Faculty/School Committees selected QA Faculty/School Coordinators 2. KPIs for QA Faculty / School Committees and Coordinators identified	Some QA Faculty/School Committees did not select QA Faculty/School Coordinators because of inadequate funding
one QA Pre-Semester Examination Spot Checks, Field Visits at KyU Main Campus and Learning Centres conducted	Activities not undertaken	Activities to be undertaken in quarter 4
Capacity building of 9 PDU staff undertaken	1. Bids issued for the Renovation and removal of asbstos from six (6) buildings, 2. TextbookS for several faculties and main library procured 3. Assorted stationery procured 4. Capacity building of 9 PDU staff not undertaken	Capacity building of nine (9) PDU staff to be undertaken in quarter 4.
2. 40 peer educator sensitization drives conducted 3. One training session of peer educators conducted		
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) 04 Needy Students Sponsored 2) Assorted tonners and stationery procured 3) Assorted Welfare items for Convocation Office procured		
1) Office Machinery, Equipment &Furniture Maintained 2) Procuring Convocation Branded T-shirts, Umbrellas, Key Holders and selling to Stakeholders		
1. Eastern Africa University games attended	1. Transport for rugby, woodball, and football teams to various invitational competitions leagues is still running	No variation
1. Inter faculty sports competitions conducted 2. Conference and subscription fees to professional bodies paid	Guild leadership suspended in October 2024.	The guild government was suspended, and, and many students' activities could not go on because there was no leadership

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
6.Gratuity for contractual members of staff paid	11 staff (8 male and 3 female) paid terminal benefits	No variation
1. Administrative support for effective function of the Directorate of Human Resources provided.	1. Assorted welfare items procured 2. Petty cash received and procured various office essentials 3. Assorted stationery procured 4. Identity card materials procured 5. Toner Procured 6. Cleaning materials procured	No variation
1, Administrative Support for effective functioning of QA provided (Welfare items, cleaning materials)		
1. Persons and property in and around campus protected 2. Public order maintained 3. Staff capacity enhanced 4. Office Welfare maintained	1. Security and safety machines and equipment maintained 2. Assorted cleaning and sanitation material procured 3. Two Departmental meetings held 4. Security assesment of soroti learning centre done	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 materials, stationery, binding services, office equipment, and items for the welfare and entertainment of staff procured 2. Guards and security for Kyambogo University paid. 3. Induction Training of the 6th Council held from 12th to 14th February 2025. 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) fed and treated 2. Farm office, utensils and paddocks cleaned and maintained 3. Assorted stationery, cleaning materials and welfare materials procured	No variation
Training on engendering inclusive bio medical technology toilet designs conducted	1. International Women’s day commemorated at Kyambogo University on 27 th March, 2025.	Training on engendering inclusive bio medical technology toilet designs to be conducted in quarter 4.
2.Sixty-five Students with disabilities lacking in sign language or Braille or mobility and orientation or adapted ICT supported to gain those skills.		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
1. 1. Internal Audit corporate image and branding promoted. 2. International Internal Auditors May Awareness month organized and conducted by KyU Internal Auditors		
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. A total of 940(M-401, F-539) staff treated 2. A total of 1004 (M-497, F-507) Staff dependents treated 3. A total of 4087(M-2020, F-2067) students treated 4. Assorted medical supplies ( medical drugs, Laboratory, dental) procured	No variation
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. Monitoring the quality of teaching and learning undertaken by quality assurance	1. Monitoring the quality of teaching and learning undertaken at main campus	No variation
1. Grants coordination office operationalized 2. Two Print and electronic advertisement carried out		
<b>PIAP Output: 1202011202 Targeted continuous professional development programme in place</b>		
<b>Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions</b>		
6. Ten health workers trained	1. Four (4) Continuing Medical Education(CME) trainings conducted 2. Medical waste was safely disposed off	No variation
1. Compliance to public planning guide and processes undertaken	1. Kyambogo University Quarterly performance report for quarter 2 FY 2024/25 approved and submitted to the Ministry of Finance, Planning and Development.	No variation
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. Seek and strengthen collaborative linkages in STEM, SN, and Vocational skills		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202011202 Targeted continuous professional development programme in place		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
1. five Meetings of Executive & committees conducted 2Salary and NSSF for 12 staff remitted 3. Kyambogo University Convocation Website Maintained		
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		
PIAP Output: 1205010411 Targeted continuous professional development programme in place		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211101 General Staff Salaries	6,891,199.351
211104 Employee Gratuity	760,958.885
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,608,981.433
211107 Boards, Committees and Council Allowances	523,265.406
212101 Social Security Contributions	1,194,314.265
212102 Medical expenses (Employees)	306,000.000
212103 Incapacity benefits (Employees)	13,919.999
221001 Advertising and Public Relations	10,910.700
221003 Staff Training	195,027.641
221004 Recruitment Expenses	9,736.500
221007 Books, Periodicals & Newspapers	14,324.000
221008 Information and Communication Technology Supplies.	75,921.400
221009 Welfare and Entertainment	48,187.062
221011 Printing, Stationery, Photocopying and Binding	419,581.824
221012 Small Office Equipment	2,504.000
221017 Membership dues and Subscription fees.	9,456.008
222001 Information and Communication Technology Services.	258,262.491
223001 Property Management Expenses	14,738.228

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223004 Guard and Security services		115,760.668
224001 Medical Supplies and Services		6,996.000
224002 Veterinary supplies and services		15,300.860
224004 Beddings, Clothing, Footwear and related Services		11,631.020
224008 Educational Materials and Services		1,662,116.952
224011 Research Expenses		201,588.744
225101 Consultancy Services		45,058.151
227001 Travel inland		33,716.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		21,841.000
228004 Maintenance-Other Fixed Assets		2,924.500
262101 Contributions to International Organisations-Current		2,129.864
282105 Court Awards		526,861.049
282106 Contributions to Religious and Cultural institutions		1,100.000
352899 Other Domestic Arrears Budgeting		45,534.119
	Total For Budget Output	16,049,848.120
	Wage Recurrent	6,891,199.351
	Non Wage Recurrent	9,113,114.650
	Arrears	45,534.119
	AIA	0.000
	Total For Department	16,049,848.120
	Wage Recurrent	6,891,199.351
	Non Wage Recurrent	9,113,114.650
	Arrears	45,534.119
	AIA	0.000
Department:003 Directorate of Planning and Development		
Budget Output:000006 Planning and Budgeting services		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030506 Science-based equipment and instruction materials in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1. Smart Dash Board performance monitoring system implemented in 40 planning centers	1. Smart Dash Board performance monitoring system implemented all planning centers and one training done	No variation
1. Kyambogo University Ministerial Policy Statement prepared & approved 2. Two staff trained in areas of Projects, Investment Management, PPPs, and Planning & Budgeting	1. Kyambogo University Ministerial Policy Statement prepared & approved 2. One staff trained in areas gender equity and Planning & Budgeting	No variation
1. One KyU Learning Centres in Eastern Uganda monitored	1. Soroti KyU Learning Centre in Uganda monitored	No variation
1. KyU Strategic Plan 2025/26-2029/30 developed	1. KyU Strategic Plan 2025/26-2029/30 draft strategic plan in chapters in place	No variation
1. Admin support for effective management of the planning functions provided. 2. Beautification of the environment at the Directorate of Planning undertaken	1. Admin support for effective management of the planning functions provided.	the beautification was not done due to inadequate funds, will be handled in Q4 after release of funds
1. One tracer study undertaken for postgraduate programmes	the activity did not take place due to limited funds	Activity will be implemented with availability of funds inQ4
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,867.902	
211107 Boards, Committees and Council Allowances	5,300.000	
221003 Staff Training	28,800.500	
221009 Welfare and Entertainment	1,924.816	
221011 Printing, Stationery, Photocopying and Binding	2,537.981	
221012 Small Office Equipment	800.000	
223001 Property Management Expenses	1,129.788	
227001 Travel inland	4,786.000	
228002 Maintenance-Transport Equipment	2,172.380	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,274.600	
228004 Maintenance-Other Fixed Assets	3,657.800	
Total For Budget Output	68,251.767	
Wage Recurrent	0.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	68,251.767
	Arrears	0.000
	AIA	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
	Arrears	0.000
	AIA	0.000
	Total For Department	68,251.767
	Wage Recurrent	0.000
	Non Wage Recurrent	68,251.767
	Arrears	0.000
	AIA	0.000

Department:004 Estates and Works

Budget Output:000002 Construction management

PIAP Output: 1202030504 Science laboratories constructed

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

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. Frequent inspection of University equipment, furniture, and machinery conducted 2. University fleet with proper records on all vehicles maintained 3. University Infrastructure maintained University Vehicles serviced 4. Twenty three (23) University Vehicles Insured.	No variation
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VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
University premises well maintained and cleaned Uninterrupted water supply for the University provided Uninterrupted Power Supply for the University provided	1. well cleaned environment using seven (7) pre-qualified contractor undertaking external and internal cleaning including one gabbage collection company 2. Water Bills partly paid for the main Campus 3. Power bills for main campus partly paid promptly 4. Some Residential and Non residential buildings on main campus, Namasiga and Nakagere Maintained. 5. 27 University Vehicles effectively maintained	No variation
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. Stationary for the Department, like; Papers, Paper clips, Punching machines, Yellow stickers, etc procured. 2. Jumper compactor and climbers belts procurement processes concluded 3. Procurement of welfare items like sugar one bag, packets of tea leaves . salt, cups, Utensils etc procured and delivered	No variation
One Department meeting successfully held		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
223001 Property Management Expenses	169,157.622	
223005 Electricity	344,223.500	
223006 Water	838,200.007	
226001 Insurances	4,473.000	
227004 Fuel, Lubricants and Oils	226,118.000	
228001 Maintenance-Buildings and Structures	124,138.600	
228002 Maintenance-Transport Equipment	68,236.385	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,883.400	
Total For Budget Output	1,787,430.514	
Wage Recurrent	0.000	
Non Wage Recurrent	1,787,430.514	
Arrears	0.000	
AIA	0.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,787,430.514
	Wage Recurrent	0.000
	Non Wage Recurrent	1,787,430.514
	Arrears	0.000
	AIA	0.000

Department:005 Library

Budget Output:320026 Library services

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

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

1. Paid NSSF contribution for Library staff 2. Welfare items for Library Staff procured and petty cash paid on time	1. Welfare items for Library Staff procured and petty cash paid on time 2. NSSF contribution for Library staff paid	No variation
1. Cleaning and sanitation supplies procured 2. Stationery procured 3. Small office equipment procured	1. Assorted cleaning and sanitation supplies procured 2. Assorted stationery procured 3. Small office equipment (Book ends-100 pcs and Wall clocks-6pcs) procured	No variation
1. Library equipment and furniture maintained	1. One university library staff (Female) attended a turnitin training event in Nairobi- Kenya on 26th-27th March, 2025 2. Library equipment and furniture not maintained	Library equipment and furniture to be maintained in quarter 4
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 (East Africa -72 copies, Observer -72 copies, Bukedde -387 copies, Weekend NewVision -110 copies, Daily monitor- 540 copies, New Vision -810 copies). 2. Library services offered at night and weekends	No variation
1. Paid NSSF contribution for Library staff 2. 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 US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,149.525
211107 Boards, Committees and Council Allowances	915.254
212101 Social Security Contributions	962.900
221003 Staff Training	5,201.814

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221009 Welfare and Entertainment		300.000	
227001 Travel inland		820.000	
		Total For Budget Output	11,349.493
		Wage Recurrent	0.000
		Non Wage Recurrent	11,349.493
		Arrears	0.000
		AIA	0.000
		Total For Department	11,349.493
		Wage Recurrent	0.000
		Non Wage Recurrent	11,349.493
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1604 Retooling of Kyambogo University			
Budget Output:000002 Construction management			
PIAP Output: 1202030504 Science laboratories constructed			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1. Medical- Lab Diagnostic Equipment for Medical Centre procured 2. Procurement of Tent for Medical Centre 3. Procurement & supply of specialized equipment for Faculty of Science 4. COMSOL Multiphysics Educational Simulation software for Electronics Engineering Laboratory in the Faculty of Engineering 5. Procurement and supply of Orthopedic chairs for staff	1. the procurement process is on going for the procurement of all retooling items including - (Medical-Lab Diagnostic Equipment for Medical Centre procured 2. Procurement of Tent for Medical Centre 3. Procurement & supply of specialized equipment for Faculty of Science 4. COMSOL Multiphysics Educational Simulation software for Electronics Engineering Laboratory in the Faculty of Engineering 5. Procurement and supply of Orthopedic chairs for staff)	No variation	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 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. Contract was a warded and works for removal of asbestos, replacing them with iron sheets and renovation on selected house sis on going	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1. Humastar 200, Clinical chemistry fully automated procured			
1. Eight Orthopedic chairs for staff procured and delivered			
1. COMSOL Multiphasic Educational Simulation software for Electronics Engineering Laboratory in the Faculty of Engineering 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. Three (3) phase Electricity power for Engineering complex installed			

VOTE: 304 Kyambogo University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1604 Retooling of Kyambogo University		
PIAP Output: 1202010207 Science-based equipment and instruction materials in place		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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. Procurement process started for the procurement and installation of these retooling items	No variation
Up-grade of Systems, software and firm ware ((KELMS, KOHA D-Space,, ACMIS, Smart Dash Board and Social Media platforms	1. software was procured and installed	No variation
1. Twenty five Desk Computers for staff (Academic and Administrative) procured	1. Procurement process started for the procurement and delivery of these retooling items (at 60%) complete	No variation
Initaiation of the procurement process to purchase equipment for Disability Support Services Centre	1. Initiated of the procurement process to purchase equipment for Disability Support Services Centre	No variation
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)	1. Equipment for Disability Support Services Centre procurement process initiated (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 variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1. Asbestos sheets removed off from four selected buildings(both academic and administrative) and disposed of and replaced with iron sheets in on going	the difference in house is due to inadequate funding	
1. Procurement process on going, contractor identified for the removal and disposal of asbestos roofs	1. Asbestos sheets removed off from four selected buildings(both academic and administrative) and disposed of and replaced with iron sheets in on going	No variation	
1. Three phase installed in the faculty of Engineering and school of built and environment	1. Procurement process on going	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
GRAND TOTAL		32,234,246.799	
Wage Recurrent		16,055,309.052	
Non Wage Recurrent		16,133,403.628	
GoU Development		0.000	
External Financing		0.000	
Arrears		45,534.119	
AIA		0.000	

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Departments			
Department:001 Affiliations and Extensions			
Budget Output: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		1. A total of 5000 (2571 M, 2429 F) DEP (old) students’ School practice moderated	
2,920 students' School practice for DECD, DITTE, DES, and PTE moderated		2. A total of 2,620 1458 M, 1162 F) DEP (2nd cohort) year one students’ School Practice moderated	
5000 students for DEP (OLD) school practice moderated		3. A total of 508 (192 M, 316 F) DECE (2nd cohort year one Students’ School Practice/dispalys moderated	
PTE, CECD, DITTE, DEP, DECE & DES Examination administered and scouted for 13,511 students.		1. A total of 297 year one and 252 year two DITTE students sat examinations and marking of scripts is on-going	
Academic documents printed and released to students.		2. 1019 year one and 1128 year two and 966 year threeDEP (old)students sat examinations and marking of scripts is on-going	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
9,411 DEP/DEC one-off school practice moderated		1. A total of 297 year one and 252 year two DITTE students sat examinations and marking of scripts is on-going	
18,211 students Examined		2. 1019 year one and 1128 year two and 966 year threeDEP (old)students sat examinations and marking of scripts is on-going	
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			

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

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

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. A total of 297 year one and 252 year two DITTE students sat examinations and marking of scripts is on-going 2. 1019 year one and 1128 year two and 966 year three DEP (old) students sat examinations and marking of scripts is on-going
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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
211107 Boards, Committees and Council Allowances	3,989.700
221009 Welfare and Entertainment	300.000
221011 Printing, Stationery, Photocopying and Binding	22,384.235
223001 Property Management Expenses	897.799
224008 Educational Materials and Services	507,224.318
Total For Budget Output	534,796.052
Wage Recurrent	0.000
Non Wage Recurrent	534,796.052
Arrears	0.000
AIA	0.000
Total For Department	534,796.052
Wage Recurrent	0.000
Non Wage Recurrent	534,796.052
Arrears	0.000
AIA	0.000

Department:003 Directorate of Graduate training and Research

Budget Output:320043 Teaching and Training



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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. 20 textbooks, 200 periodicals and 528 newspapers procured 2. 1200 fresh graduate students orientated 3. 1200 fresh students admitted 4. Assorted Cleaning materials and welfare items procured		NA	
1. 600 staff trained on research databases, supervision and assessment 2. 1000 postgraduate students trained on academic skills 3. 500 PhD students trained on cross cutting courses		NA	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1. NSSF for 5 temporary staff paid 2. fifty (50) New and reviewed Academic Programmes approved 3. Attending Five (5) trips to monitor students research work 4. Three (3) local conferences attended on research.		Output not achieved	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
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.		Outputs not achieved, will be handled in the next quarter	
20 textbooks, 200 periodicals and 528 newspapers procured.  1200 fresh graduate students admitted and orientated.  Assorted Cleaning materials and welfare items procured.		1. Assorted cleaning materials procured 2. Welfare materials for the Directorate procured 3. Newspapers procured	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

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

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.	1. 24 VIVA VOCE conducted and 2. 26 dissertations submitted for examinations 3. 17 dissertations approved by Graduate Boa
1. 600 staff trained on research databases, supervision and assessment 2. 1000 postgraduate students trained on academic skills 3. 500 PhD students trained on cross cutting courses	Output not Achieved

PIAP Output: 1202030307 Students 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.  1000 postgraduate students trained on academic skills.  500 PhD students trained on cross cutting courses.	activities not Undertaken
1. 20 textbooks, 200 periodicals and 528 newspapers procured 2. 1200 fresh graduate students orientated 3. 1200 fresh students admitted 4. Assorted Cleaning materials and welfare items procured	1. Assorted cleaning materials procured 2. Assorted Welfare materials for the Directorate procured 3. 5 reams of printing paper procured
1. NSSF for 5 temporary staff paid 2. fifty (50) New and reviewed Academic Programmes approved 3. Attending Five (5) trips to monitor students research work 4. Three (3) local conferences attended on research.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,779.495
211107 Boards, Committees and Council Allowances	20,078.000
221001 Advertising and Public Relations	9,050.000
221007 Books, Periodicals & Newspapers	650.000
221009 Welfare and Entertainment	7,229.907

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			1,606.499
221012 Small Office Equipment			1,130.000
222001 Information and Communication Technology Services.			970.000
222002 Postage and Courier			550.000
223001 Property Management Expenses			1,803.454
224008 Educational Materials and Services			79,996.687
227001 Travel inland			7,915.920
227003 Carriage, Haulage, Freight and transport hire			1,630.000
228003 Maintenance-Machinery & Equipment Other than Transport			1,130.000
	Total For Budget Output		245,519.962
	Wage Recurrent		0.000
	Non Wage Recurrent		245,519.962
	Arrears		0.000
	AIA		0.000
	Total For Department		245,519.962
	Wage Recurrent		0.000
	Non Wage Recurrent		245,519.962
	Arrears		0.000
	AIA		0.000
Department:004 Faculty of Agriculture			
Budget Output:320008 Community Outreach services			
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
Two academic field trips undertaken		1. One academic field trip undertaken by the agricultural students with their supervisor	
150 students undertaking their ITCSP supervised			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224008 Educational Materials and Services			5,484.332

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	5,484.332
		Wage Recurrent	0.000
		Non Wage Recurrent	5,484.332
		Arrears	0.000
		AIA	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		UShs Thousand
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 512 (300M (3PWDs, 212F (5PWDs) students trained and examined		1. A total of 512 among which (300M (3PWDs, 212F (5PWDs) students trained and examined
15 Offices cleaned and well maintained.		2. fifteen (15) Offices cleaned and well maintained.
120 graduate students research supervised and examined.		
2 mini-research projects funded		

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Quarter 3

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

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

Small office equipment procured	1. Small office equipment procured
General facilities, equipment, and tools maintained.	1. equipment, and tools maintained.
20 books and 528 newspapers procured.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,152,213.715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,111.500
211107 Boards, Committees and Council Allowances	3,624.610
212101 Social Security Contributions	82,281.340
221009 Welfare and Entertainment	2,178.060
221012 Small Office Equipment	2,832.000
223001 Property Management Expenses	788.231
224008 Educational Materials and Services	23,389.510
227001 Travel inland	836.000
Total For Budget Output	1,319,254.966
Wage Recurrent	1,152,213.715
Non Wage Recurrent	167,041.251
Arrears	0.000
AIA	0.000
Total For Department	1,324,739.298
Wage Recurrent	1,152,213.715
Non Wage Recurrent	172,525.583
Arrears	0.000
AIA	0.000

Department:005 Faculty of Arts and Social Sciences

Budget Output:320008 Community Outreach services

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
2500 students on ITCSP supervised		Short courses in Social Research, Statistics, Diplomatic and Development studies not advertised	
Short courses in Social Research, Statistics, Diplomatic and Development studies advertised			
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. Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken. 2.Participation of staff and students in conferences and seminars achieved		1. Three (3) Seminars for PhD students conducted	
1. 2500 students on ITCSP supervised 2.Short courses in Social Research, Statistics, Diplomatic and Development studies advertised 3. 08 visits to schools, Institutions and the Larger Community for visibility of the Faculty conducted		1. Three (3) Seminars for PhD students conducted	
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.			
04 Community engagements by staff and students in career guidance, environmental conservation undertaken  Inclusive advertising of short courses in Mental Health and Counselling conducted		Activity not undertaken	
1. Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken. 2.Participation of staff and students in conferences and seminars achieved		Activity not undertaken	
1. 2500 students on ITCSP supervised 2.Short courses in Social Research, Statistics, Diplomatic and Development studies advertised 3. 08 visits to schools, Institutions and the Larger Community for visibility of the Faculty conducted		Activity not undertaken	
1. Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken. 2.Participation of staff and students in conferences and seminars achieved		Activity not undertaken	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1. Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken. 2.Participation of staff and students in conferences and seminars achieved		1. Three (3) Seminars for PhD students conducted	
1. 2500 students on ITCSP supervised 2.Short courses in Social Research, Statistics, Diplomatic and Development studies advertised 3. 08 visits to schools, Institutions and the Larger Community for visibility of the Faculty conducted		1. Three (3) Seminar for PhD students conducted	
PIAP Output: 1202030304 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. 2500 students on ITCSP supervised 2.Short courses in Social Research, Statistics, Diplomatic and Development studies advertised 3. 08 visits to schools, Institutions and the Larger Community for visibility of the Faculty conducted		1. Nine (9) Programmes from the Department of Political Science and Public Administration, Department of Sociology, Anthropology and Population Studies, Department of Social Work and Social Administration, Department of Economics reviewed. 2. Instructional materials for Office of the Dean, Department Economics and Department of Development Studies procured	
1. Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken. 2.Participation of staff and students in conferences and seminars achieved		1. Three (3) Seminars for PhD students conducted	
1. 2500 students on ITCSP supervised 2.Short courses in Social Research, Statistics, Diplomatic and Development studies advertised 3. 08 visits to schools, Institutions and the Larger Community for visibility of the Faculty conducted		1. Nine (9) Programmes from the Department of Political Science and Public Administration, Department of Sociology, Anthropology and Population Studies, Department of Social Work and Social Administration, Department of Economics reviewed. 2. Instructional materials for Office of the Dean, Department Economics and Department of Development Studies procured	

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
AIA	0.000

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Quarter 3

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			
Instructional materials including materials for PWDs procured.  07 Workshops to develop new inclusive undergraduate programs held  01 Workshop to review 05 undergraduate programs conducted		1. Nine (9) Programmes from the Department of Political Science and Public Administration, Department of Sociology, Anthropology and Population Studies, Department of Social Work and Social Administration, Department of Economics reviewed  2. One New Programme from the Department of Economics (PhD in Economics) developed	
Inclusive Pedagogical Skills Developed  42 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets, Results held		1. Six (6) Faculty and 6 Departmental meetings held. Results for Semester I and II discussed. Results uploaded on students' portals.	
Assorted Welfare items for staff procured  Assorted cleaning and Sanitation Materials for the 06 departments procured  Uniforms and Protective wear to laboratory and field staff procured  Assorted small Office equipment procured		Uniforms and Protective wear to laboratory and field staff not procured	
Renovation, painting and partitioning of Faculty offices undertaken  Office Equipment machinery and furniture including specialized equipment repaired  Telecommunication services for Faculty staff procured		1. Computer supplies and IT services (1 External Hard Disk, 5 Extension cables and 30 Flash Disks) procured	
E- Learning resources developed  Assorted computer accessories procured  Assorted cleaning and sanitation procured  Assorted small office equipment procured  Faculty Block renovated		1. Small Office Equipments were procured for the Department of Political Science and Public Administration	



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Quarter 3

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

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

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. A total of 2,609 Undergraduate students ( 1,073M, 1,536F) trained 2. Fieldwork study trip for 2,500 students for Faculty of Social sciences not conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	3,117,154.646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	368,543.158
211107 Boards, Committees and Council Allowances	4,337.933
212101 Social Security Contributions	273,115.352
221009 Welfare and Entertainment	3,070.180
221012 Small Office Equipment	1,900.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	3,652.449
224008 Educational Materials and Services	10,345.362
227001 Travel inland	3,965.200
Total For Budget Output	3,787,084.280
Wage Recurrent	3,117,154.646
Non Wage Recurrent	669,929.634
Arrears	0.000
AIA	0.000
Total For Department	3,787,084.280
Wage Recurrent	3,117,154.646
Non Wage Recurrent	669,929.634
Arrears	0.000
AIA	0.000

Department:006 Faculty of Arts and Humanities

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Activity not conducted
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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
224008 Educational Materials and Services	31,117.724
Total For Budget Output	31,117.724
Wage Recurrent	0.000
Non Wage Recurrent	31,117.724
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

Ten (10) Academic Field Study trips conducted	1. 112 graduate students research supervised in areas of history, geography, religious studies, literature, performing arts, and languages. 2. Internal examination of 04 graduate dissertations is ongoing
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	1. 16 Departmental Meetings held to discuss appointments, Staff Development, Promotions and Teaching load 2. Welfare and Entertainment items procured 3. Assorted Office Items & Equipment not procured
Assorted Office Items & Equipment for 06 departmentprocured	
Assorted Welfare and Entertainment items for staff in 06 departments procured	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
04 graduate programs and 05 undergraduate programmes reviewed		Activity not undertaken	
04 Workshop to develop inclusive E-Learning resources conducted			
Inclusive Pedagogical Skills Development for academic staff conducted			
Renovation, painting and partitioning of Faculty offices conducted		activity not conducted.	
Office Equipment machinery and furniture including specialized equipment for Faculty repaired			
Internal examination of 40 Graduate Dissertations conducted		1. Three meeting to review the Diploma in Music and theater arts conducted 2. Purchase of book titles under way. 3. 02 Research Publications realized 4. 01 Research Grant Projects awarded 5. 02. Travel to attend local conferences & Workshops 6. 02 visits learning centers, Bushenyi and Soroti. 7. 02 Staff Travel abroad to attend International Conferences in Malawi	
180 up to date inclusive Text Books titles for 6 Departments procured			
04 workshops to develop new inclusive undergraduate programs conducted			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Internal examination of 40 Graduate Dissertations conducted		NA	
180 up to date inclusive Text Books titles for 6 Departments procured			
07 workshops to develop new inclusive undergraduate programs conducted			

VOTE: 304 Kyambogo University

Quarter 3

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

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

3,650 students (2,117 Female,1,533 Male) 32 PWDs trained	1. 3,650 students (2,117 Female, 1,533 Male) 32 PWDs in areas of History, Geography, Religious studies, Literature, Performing Arts and Languages trained
NSSF on Teaching Allowance for staff paid	2. Course work and examinations marked
Course work and examinations for 3,650 students marked	3. 04 Faculty Board and 16 Departmental Meetings to discuss appointments, promotions, staff development, budgets, Results conducted.
08 Faculty Board Meetings held	
Exam & Administration materials & PWD materials procured	
Assorted Cleaning and Sanitation Materials for the 06 departments procured	Output not achieved
Assorted Computer supplies and IT services for 06 departments procured	
Uniforms and Protective wear for laboratory and field staff procured	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	4,005,457.784
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	367,417.502
211107 Boards, Committees and Council Allowances	19,890.147
212101 Social Security Contributions	324,427.752
221008 Information and Communication Technology Supplies.	720.000
221009 Welfare and Entertainment	4,795.297
221012 Small Office Equipment	1,155.288
223001 Property Management Expenses	3,057.670
224008 Educational Materials and Services	52,436.710
227001 Travel inland	2,786.000
Total For Budget Output	4,782,144.150
Wage Recurrent	4,005,457.784
Non Wage Recurrent	776,686.366
Arrears	0.000
AIA	0.000

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	4,813,261.874
		Wage Recurrent	4,005,457.784
		Non Wage Recurrent	807,804.090
		Arrears	0.000
		AIA	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		1. steam festival week was held where Staff and students and other stakeholders from outside the university Participated in STEAM 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. 2. Three (3) Community engagements held 3.Undergraduate Teacher/Tutor Trainees placed and supervised		1. This activity is to be done in Q4	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		160,118.983	
Total For Budget Output		160,118.983	
Wage Recurrent		0.000	
Non Wage Recurrent		160,118.983	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			

VOTE: 304 Kyambogo University

Quarter 3

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

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

1. Six (6) publications produced 2. One book published 3. Three (3) Research grants awarded	1. One book in the process of being 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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	1,777.588
Total For Budget Output	1,777.588
Wage Recurrent	0.000
Non Wage Recurrent	1,777.588
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

1.A total of 7464 (3585 Males, 3869 Females) undergraduate students and 138 (78 Males, 60 Females) postgraduate students trained and examined.	1. 7464 (3585 Males, 3869 Females) undergraduate students and 138 (78 Males, 60 Females) postgraduate students trained and examined.
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VOTE: 304 Kyambogo University

Quarter 3

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

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

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.	1. Twelve (12) Offices and 4 lecture rooms cleaned and maintained
5.Four (4) Undergraduate and Four (4) postgraduate programmes developed and accredited. 6.Six (6) publications produced.	1. Two publications made by academic staff in peer reviewed journals

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	2,822,146.316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,178.500
211107 Boards, Committees and Council Allowances	3,594.299
212101 Social Security Contributions	250,676.064
221011 Printing, Stationery, Photocopying and Binding	9,308.670
223001 Property Management Expenses	2,235.279
224008 Educational Materials and Services	17,684.115
228001 Maintenance-Buildings and Structures	2,238.100
228004 Maintenance-Other Fixed Assets	3,047.800
Total For Budget Output	3,248,109.143
Wage Recurrent	2,822,146.316
Non Wage Recurrent	425,962.827
Arrears	0.000
AIA	0.000
Total For Department	3,410,005.714
Wage Recurrent	2,822,146.316
Non Wage Recurrent	587,859.398
Arrears	0.000

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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			
Five Community engagements by staff and students in health and safety undertaken		Community engagement by the Biomedical Engineering not 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.		1. Industrial training places for found for 650 students (550 males and 100 females) found in the industry.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		39,303.345	
Total For Budget Output		39,303.345	
Wage Recurrent		0.000	
Non Wage Recurrent		39,303.345	
Arrears		0.000	
AIA		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			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000



VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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			
5200 undergraduate and postgraduate students are trained, assessed in coursework, practical & finally examined; 1664 females and 3536 males		NA	
2400 undergraduate and postgraduate students taken on field trips; 768 females and 1632 males			
Teaching equipment and machines in 4 workshops and 20 laboratories each department maintained		NA	
Toilets cleaned and sanitary bins procured			
Assorted small office equipment procured			
100 Students under the Department of Biomedical & Mechatronics Engineering (DBME) trained in healthcare facilities by Amalthea Trust		NA	
Assorted information and communication technology supplies offices and laboratories procured			
Eight (8) publications produced		NA	
Four (4) prototypes produced for presentation in KyU STEAM conference			
Review papers and research methodologies from forty-eight (48) graduate students presented			
4 Community engagements by staff and students in healthcare undertaken		NA	
Participation in 01 KyU STEAM undertaken			
Ensured collaborations, networking, linkages by academic staff, HoDs, and Dean with gender and equity lens			
Memberships to various professional bodies such as Uganda institution of professional engineers, Uganda society, international water association paid		NA	

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
5200 undergraduate and postgraduate students trained and examined; 1664 females and 3536 males	1. 1128 students (914 males and 214 females) trained		
6 field trips conducted for students across all departments	2. Field trips for 210 students made to Rwetitete Facilities of the The National Science Technology Engineering and Innovative Skills Enhancement Project (NSTEI-SEP) in Kiruhura District.		
Eight (8) publications produced	1. Ten (10) prototypes produced for presentation for KyU STEAM.		
Four (4) prototypes produced for presentation in KyU STEAM conference	2. MSc proposals of 35 graduate students presented in two departments.		
Review papers and research methodologies from forty-eight (48) graduate students presented			
PIAP Output: 1202030307 Students 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.	1. Teaching equipment and machines from the workshops and laboratories of the various department were not maintained.		
Staff wellness and the working environment enhanced i.e., offices and toilets cleaned, and sanitary bins procured.	2. Cleaning materials for the various departments procured.		
Five bio-metric machines for student registration procured			
100 Students under the Department of Biomedical & Mechatronics Engineering (DBME) trained in healthcare facilities with support from Amalthea Trust	1. Thirty (30) students of Biomedical Engineering trained for two weeks on how to repair hospital equipment and machines. The training was done by the Amalthea Trust Foundation from the United Kingdom.Assorted small office equipment procured for the various departments.		
Assorted information and communication technology supplies offices and laboratories procured.	2. Assorted small office equipment procured for the office of the Dean and department offices.		
Membership fees to various professional bodies such as Uganda institution of professional engineers, Uganda society, international water association paid.	1. Annual membership subscriptions paid to International Water Association.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		2,371,657.943	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,025,502.094	

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	10,197.491	
212101 Social Security Contributions	304,042.560	
221001 Advertising and Public Relations	2,668.640	
221009 Welfare and Entertainment	10,343.558	
221011 Printing, Stationery, Photocopying and Binding	37,236.620	
221012 Small Office Equipment	9,055.169	
221017 Membership dues and Subscription fees.	2,110.460	
222001 Information and Communication Technology Services.	3,914.999	
223001 Property Management Expenses	10,690.341	
224008 Educational Materials and Services	135,324.046	
227001 Travel inland	1,122.000	
228003 Maintenance-Machinery & Equipment Other than Transport	3,375.000	
228004 Maintenance-Other Fixed Assets	2,700.000	
Total For Budget Output		3,929,940.921
Wage Recurrent		2,371,657.943
Non Wage Recurrent		1,558,282.978
Arrears		0.000
AIA		0.000
Total For Department		3,969,244.266
Wage Recurrent		2,371,657.943
Non Wage Recurrent		1,597,586.323
Arrears		0.000
AIA		0.000
Department:009 Faculty of Science		
Budget Output:320008 Community Outreach services		

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

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

1. 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	ITCSP to be done in Q4
1.One Math run organized 2. Faculty annual alumni reunion held 3. Four Short course training for public conducted 4. One Food exhibition held	1. Bushenyi & Soroti learning centers visited by HODs. 2. STEAM Festival organized

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

US\$ Thousand

Item	Spent
224008 Educational Materials and Services	90,769.361
Total For Budget Output	90,769.361
Wage Recurrent	0.000
Non Wage Recurrent	90,769.361
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

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. PhD in Physics, PhD in Food Technology, , MSc Chemistry, PGD in Food Safety Management, curricula reviewed and PhD in Environmental Science, MSc Environmental Science & MSc Food Safety Management developed 2. Offices, laboratories, lecturer rooms and lavatories cleaned and well maintained
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VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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.  Machinery, equipment & furniture maintained/repaired	1. Assorted Machinery, equipment & furniture maintained/repaired for the different departments
(20) Research publications produced.  (16) Research grants/Projects awarded  UNBS accredited Microbiology laboratory supported.  Workshop and seminar conducted (1 Graduate conference and symposium per year)	1. five (5) Research papers published in internationally recognized journals
Staff training within and outside Uganda conducted.  Four (4 ) MoU and/or collaborations with both local and international universities and research organization developed.  10 Academic field trips for 10 Bachelors programmes conducted.	1. Training of staff in implementation of ISO 17025: 2017
Two (2) Community engagements by staff and students in health and safety undertaken.  One (1) STEAM festival conducted per year.  One (1 ) Math run organized.  Faculty annual alumni reunion conducted	1. STEAM Festival organized successfully
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	Activity to be implemented in the next quarter , Q4

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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).

Registration and accreditation with 02 professional Bodies (Uganda Statistical Society and Allied Health Professional Council) undertaken.	1. Subscription fee to professional associations paid (Uganda Consumer Lenders/ Uganda Bankers Association deductions paid., National Union of Educational Institutions deductions paid., UCLA deductions for January - February 2025 paid to Uganda Consumer Lenders/ Uganda Bankers Association).
2 Signpost for 2 departments (Physics and Biology procured.	

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

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

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	1. A total of 1872 students (1021male, and 851 female; 7PWD) trained
(28) White Boards Purchased.	2. Part Time and extra load teaching allowance for January, February and March 2025 paid for all Departments in the Faculty.
	3. 10 Viva voces for post graduate students conducted.
	4. Supply of Educational Materials for all Departments and the UNBS recognized Food Microbiology laboratory procured
	5. Supply of small office equipment procured for Department of Environmental Science
	6. End of Sem I 2024/2025 administered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	5,730,847.703
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	580,869.276
211107 Boards, Committees and Council Allowances	28,276.656
212101 Social Security Contributions	485,422.342
221001 Advertising and Public Relations	2,500.000
221003 Staff Training	2,780.800
221008 Information and Communication Technology Supplies.	2,430.200
221009 Welfare and Entertainment	7,060.141
221011 Printing, Stationery, Photocopying and Binding	18,841.090
221012 Small Office Equipment	4,725.000
221017 Membership dues and Subscription fees.	1,000.000
223001 Property Management Expenses	8,029.056

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224008 Educational Materials and Services			765,778.595
227001 Travel inland			4,700.000
228001 Maintenance-Buildings and Structures			31,017.603
228003 Maintenance-Machinery & Equipment Other than Transport			13,564.422
	<b>Total For Budget Output</b>		<b>7,687,842.884</b>
	Wage Recurrent		5,730,847.703
	Non Wage Recurrent		1,956,995.181
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>7,778,612.245</b>
	Wage Recurrent		5,730,847.703
	Non Wage Recurrent		2,047,764.542
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:011 Faculty of Special Needs and Rehabilitation</b>			
<b>Budget Output:320008 Community Outreach services</b>			
<b>PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained</b>			
<b>Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</b>			
03 Community engagements by staff and students in Disability inclusion, special needs assessment, rehabilitation and functional adult literacy undertaken	1. One Community engagement by staff and students in Disability inclusion, special needs assessment, rehabilitation and functional adult literacy undertaken.		
Industry and employers engagement undertaken			

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

615 students who participated in ITCSP supervised	1. One (1) disability sports gala for the faculty held
01 disability sports gala for the faculty held	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	46,760.380
Total For Budget Output	46,760.380
Wage Recurrent	0.000
Non Wage Recurrent	46,760.380
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

1000 brochures and fliers for different programmes developed and printed.	1. 32 Offices cleaned and well maintained by the service providers
02 drop down banners for the Faculty procured	
32 Offices cleaned and well maintained	
Accessible parking space for persons with disabilities designated	
Faculty reception, lounge and one graduate lecture room face lifted	1. process on going for the renovation of faculty reception, boardroom and beautification done



VOTE: 304 Kyambogo University

Quarter 3

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

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

2,300 (3PWDs 2000F, (6PWDs) undergraduate students trained and examined.  120 postgraduate students trained and examined  05 new Undergraduate and 03 Graduate programs developed and accredited by NCHE	1. 2,300 (3PWDs 2000F, (6PWDs) undergraduate students trained and examined. 2. 110 postgraduate students trained and examined
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,693,783.506
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	153,721.241
211107 Boards, Committees and Council Allowances	17,215.464
212101 Social Security Contributions	138,029.578
221001 Advertising and Public Relations	5,720.000
221003 Staff Training	7,489.750
221011 Printing, Stationery, Photocopying and Binding	6,545.200
224008 Educational Materials and Services	2,489.999
225101 Consultancy Services	4,290.732
227004 Fuel, Lubricants and Oils	1,680.000
228001 Maintenance-Buildings and Structures	1,346.000
Total For Budget Output	2,032,311.470
Wage Recurrent	1,693,783.506

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	338,527.964
	Arrears	0.000
	AIA	0.000
	Total For Department	2,079,071.850
	Wage Recurrent	1,693,783.506
	Non Wage Recurrent	385,288.344
	Arrears	0.000
	AIA	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.	1 article published and one conference 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
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Item	Spent
224008 Educational Materials and Services	25,005.226
Total For Budget Output	25,005.226
Wage Recurrent	0.000
Non Wage Recurrent	25,005.226
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A total of 830 undergraduate and postgraduate students are trained and examined; 244 males and 586 females		1. (580F & 136 M) postgraduate and undergraduate students trained	
Undertaking Academic field trips for 150 male and 450 female students		2. Student café under the Dept. of Hotel and Institutional Catering, painted with support from estates	
		3. Sanitation facilities repair work in three departments adjacent to the medical center is ongoing	
		4. Signage being installed	
		5. 03 new programmes and 1 reviewed programme approved by the Senate	
		6. 01 article published out of 6 submitted, and one conference attended	
Four (4) categories of teaching equipment and machines Maintained		5 cookers and 3 fridges maintained	
Eight (8) books and Eight (8) teaching charts procured to facilitate the teaching and learning			
Twelve (12) Offices and 4 lecture rooms cleaned and maintained		1. Twelve (12) Offices and 4 lecture rooms cleaned and maintained	
Ten (10) office signage procured		2. Signage being installed	
Four (4) Undergraduate and Four (4) postgraduate programmes developed and accredited			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			830,521.805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			89,612.500
211107 Boards, Committees and Council Allowances			4,272.400
212101 Social Security Contributions			62,655.082
221001 Advertising and Public Relations			294.000
223001 Property Management Expenses			871.798
224008 Educational Materials and Services			31,985.860
227001 Travel inland			1,452.000
228001 Maintenance-Buildings and Structures			1,671.000
228003 Maintenance-Machinery & Equipment Other than Transport			914.100
Total For Budget Output			1,024,250.545
Wage Recurrent			830,521.805

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	193,728.740
	Arrears	0.000
	AIA	0.000
	Total For Department	1,049,255.771
	Wage Recurrent	830,521.805
	Non Wage Recurrent	218,733.966
	Arrears	0.000
	AIA	0.000

Department:014 Institute of Distance Education and E learning

Budget Output:320043 Teaching and Training

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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1. 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 for both in service and pre - service
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	1.20 Offices, including a boardroom cleaned and well maintained in the two learning centers 2. Internal communication in Institute handled 3.General maintenance of the machinery , equipment and fittings at the Institute and in the 2 Learning Centers handled
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	1. 1500 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

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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	1. Indoor and outdoor cleaning in the 2 Learning Centers provided and service providers paid 2. 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	1. 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	This activity will be conducted in Q4
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
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	NA
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	1. Water bills for the 02 Learning Centers paid

VOTE: 304 Kyambogo University

Quarter 3

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

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

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	No. MoU with repurposed PTCs signed
12. 04 KYU Community engagements by E-Learning Team to support Faculty on Online Teaching & Learning conducted 13. Rent for Learning Centers paid	activity to be done in Q4
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. ITCSP will be conducted in Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	952,423.125
211107 Boards, Committees and Council Allowances	4,879.912
212101 Social Security Contributions	43,995.314
221009 Welfare and Entertainment	6,126.840
221011 Printing, Stationery, Photocopying and Binding	18,394.960
221012 Small Office Equipment	3,158.120
223001 Property Management Expenses	74,334.254
223003 Rent-Produced Assets-to private entities	338,249.998
223004 Guard and Security services	123,300.000
223005 Electricity	24,455.400
223006 Water	14,818.993
224008 Educational Materials and Services	144,545.376
227001 Travel inland	11,996.000
227004 Fuel, Lubricants and Oils	19,600.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,525.000

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Total For Budget Output		1,785,803.292
Wage Recurrent		0.000
Non Wage Recurrent		1,785,803.292
Arrears		0.000
AIA		0.000
Total For Department		1,785,803.292
Wage Recurrent		0.000
Non Wage Recurrent		1,785,803.292
Arrears		0.000
AIA		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	1. One Camp survey was carried 2. A total of 1073 (783M) 3PWDS (290F) 6PWDS undergraduate students trained
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	103,165.556
Total For Budget Output	103,165.556
Wage Recurrent	0.000
Non Wage Recurrent	103,165.556
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 3

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

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

08 equipment for teaching and learning serviced and maintained.  Faculty allowance for 161 students paid.  1064 news papers for 04 offices supplied.  20 Offices cleaned and well maintained.	1. Assorted news papers for 04 offices procured and delivered
Publications published  03 Community engagements by staff and students in Built Environment undertaken	1. one research publication done by the staff in the school

PIAP Output: 1202030307 Students 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  04 Undergraduate programmes reviewed and re-accredited by NCHE	1. Two Undergraduate programmes reviewed and in the process of re-accreditation by NCHE
02 new graduate diploma programmes and 02 masters programmes developed and accredited by NCHE  Faculty subscribed to 03 software (Auto Desk, ArcGIS Online, Revit)  Assorted Welfare items for 102 staff procured	1. Assorted Welfare items for 102 staff procured 2. Cleaning materials have been procured to maintain sanitation and cleanliness in the school 3. Other items like stationery, Welfare and small office equipment have also been procured 4. Educational materials were procured and Staff allowances were paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,033,920.970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	233,748.001
211107 Boards, Committees and Council Allowances	20,610.539
212101 Social Security Contributions	110,146.676
221009 Welfare and Entertainment	3,127.854
221011 Printing, Stationery, Photocopying and Binding	6,196.480



VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221012 Small Office Equipment			865.000
221017 Membership dues and Subscription fees.			3,850.000
222001 Information and Communication Technology Services.			550.000
223001 Property Management Expenses			1,126.190
224008 Educational Materials and Services			42,539.214
228003 Maintenance-Machinery & Equipment Other than Transport			11,672.713
	Total For Budget Output		1,468,353.637
	Wage Recurrent		1,033,920.970
	Non Wage Recurrent		434,432.667
	Arrears		0.000
	AIA		0.000
	Total For Department		1,571,519.193
	Wage Recurrent		1,033,920.970
	Non Wage Recurrent		537,598.223
	Arrears		0.000
	AIA		0.000
Department:018 School of Art and Industrial Design			
Budget Output:320008 Community Outreach services			
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained			
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
1. Industrial training for 600 students undertaken .		ITCSP will be conducted in Q4	
2. One collaboration MOU signed.			
3. 300 students in 4 secondary schools talked to and academic programs popularised			
1. 300 students in 4 secondary schools talked to in order to popularize our programs		1. 100 students talked to about career guidance	
2. Career fair day involving selected senior 4 and senior 6 students held			

VOTE: 304 Kyambogo University

Quarter 3

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. Collaborative colloquium between Machackos University, SEKU university and Kyambogo University undertaken	1. Collaborative colloquium between Machackos University, SEKU university and Kyambogo University undertaken
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

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

Industrial training for 600 students undertaken .	NA
Two career fair aimed at popularising academic programmes, targeting approximately 600 students across 4 secondary schools conducted.	
Collaborative colloquium involving Machakos University, SEKU University, and Kyambogo University has been undertaken.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	17,496.878
Total For Budget Output	17,496.878
Wage Recurrent	0.000
Non Wage Recurrent	17,496.878
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

1. One Academic Program reviewed	NA
2. 48 Graduate Students supervised	
3.Two papers published	
4.Two Collaborative Graduate colloquium Conducted	

VOTE: 304 Kyambogo University

Quarter 3

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

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

Two research papers published.	1. One research paper published.
Two collaborative graduate colloquium conducted.	
1. One Academic Program reviewed	1. Two (2) articles published in peer-reviewed journals
2. 48 Graduate Students supervised	2. Two (2) Graduate students supervised and reports submitted
3.Two papers published	
4.Two Collaborative Graduate colloquium Conducted	
1. One Academic Program reviewed	1. Two Collaborative Graduate colloquium Conducted
2. 48 Graduate Students supervised	
3.Two papers published	
4.Two Collaborative Graduate colloquium Conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	6,323.000
Total For Budget Output	6,323.000
Wage Recurrent	0.000
Non Wage Recurrent	6,323.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. Administrative support for effective functioning of the school provided 2. Eight meetings to discuss results and board meetings held 3. One bachelors program reviewed		1. Administrative support provided for effective functioning of the school	
PIAP Output: 1202030307 Students 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		1. One meeting help towards the development of a bachelors program	
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. A total of 1750 (8PWD, 650 F, 1086 M) undergraduate students across all the six programmes trained and examined. 2. Forty eight (48) Graduate students examined	
1. A total of 1750 (8PWD, 650 F, 1086 M) undergraduate students in six programs trained 2. 600 students supervised under ITCSP 3. forty eight (48) Graduate students Examined		1. 580 Female and 136 male postgraduate and undergraduate students trained 2. Maintenance of 30 Sewing machines, 5 cosmetology equipment and 5 Refrigerators 3. Two (2) books in Fashion and Cosmetology procured	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	800,015.094	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,256.200	

VOTE: 304 Kyambogo University

Quarter 3

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

Item	Spent
211107 Boards, Committees and Council Allowances	6,440.801
212101 Social Security Contributions	82,649.798
221009 Welfare and Entertainment	1,801.000
221011 Printing, Stationery, Photocopying and Binding	4,063.360
221012 Small Office Equipment	1,339.000
223001 Property Management Expenses	1,350.740
224008 Educational Materials and Services	18,714.600
Total For Budget Output	1,146,630.593
Wage Recurrent	800,015.094
Non Wage Recurrent	346,615.499
Arrears	0.000
AIA	0.000
Total For Department	1,170,450.471
Wage Recurrent	800,015.094
Non Wage Recurrent	370,435.377
Arrears	0.000
AIA	0.000

Department:019 School of Computing and Information Science

Budget Output:320008 Community Outreach services

PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained

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

1. 450 students who participated in ITCSP supervised	1. ITCSP will be conducted in Q4
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PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning

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

1. 450 students who participated in ITCSP supervised	NA
1. 450 students who participated in ITCSP supervised	NA

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		13,721.713	
Total For Budget Output		13,721.713	
Wage Recurrent		0.000	
Non Wage Recurrent		13,721.713	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. 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. Three Departmental meetings to develop the Masters programmes and PhDs held 2. A Total of 20 staff paid salaries and NSSF and Allowances to 40 part time lectures paid 3. A total of 40 government sponsored students paid Faculty/School Allowance and ITCSP allowances 4. A total of 563 students were trained and examined 6. two (2) Board Meetings held at departmental and school level to discuss exams and any other business	
5. Assorted welfare items, cleaning and sanitation items procured 6. Assorted computer equipment maintained and repaired.		1. Assorted welfare items, cleaning and sanitation items for the school procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		951,195.827	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		134,261.650	
211107 Boards, Committees and Council Allowances		4,990.940	
212101 Social Security Contributions		89,350.738	
221008 Information and Communication Technology Supplies.		3,618.000	
221009 Welfare and Entertainment		2,159.192	
221011 Printing, Stationery, Photocopying and Binding		2,391.450	
221012 Small Office Equipment		1,813.249	

VOTE: 304 Kyambogo University

Quarter 3

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

Item	Spent
223001 Property Management Expenses	1,080.639
224004 Beddings, Clothing, Footwear and related Services	1,440.000
224008 Educational Materials and Services	18,501.601
228003 Maintenance-Machinery & Equipment Other than Transport	4,500.000
Total For Budget Output	1,215,303.286
Wage Recurrent	951,195.827
Non Wage Recurrent	264,107.459
Arrears	0.000
AIA	0.000
Total For Department	1,229,024.999
Wage Recurrent	951,195.827
Non Wage Recurrent	277,829.172
Arrears	0.000
AIA	0.000

Department:020 School of Management & Entrepreneurship

Budget Output:320008 Community Outreach services

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

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

2,600 students Supervised under the ITCSP internship programme.	1. Supervision for ITCSP students will be done in Q4
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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

2600 interns going for ITSCP supervised	NA
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PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

2600 interns going for ITSCP supervised	ITCSP will be undertaken in Q4
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VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		158,543.876	
Total For Budget Output		158,543.876	
Wage Recurrent		0.000	
Non Wage Recurrent		158,543.876	
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			
Assorted computer supplies, and IT services procured.		1. Assorted Plant, machinery and fittings maintained	
Corporate wear for staff procured			
Plant, machinery and fittings maintained.			
5,650 students undergraduate and graduate examined.		1. 5,650 students undergraduate examined.	
One Monitoring activity undertaken at the learning centers and affiliated institutions			
PIAP Output: 1202030307 Students 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. 5,600 students trained and examined	
150 postgraduate students trained and examined		2. 145 postgraduate students trained and examined	
Workshops and Conferences for Staff and Students conducted		3. 35 offices for the School cleaned and well maintained	
35 offices cleaned and well maintained			



VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,062,055.862	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	404,223.411	
211107 Boards, Committees and Council Allowances	10,961.900	
212101 Social Security Contributions	190,561.648	
221008 Information and Communication Technology Supplies.	7,670.000	
221009 Welfare and Entertainment	5,408.591	
221011 Printing, Stationery, Photocopying and Binding	7,184.000	
221012 Small Office Equipment	2,800.000	
223001 Property Management Expenses	5,554.190	
224004 Beddings, Clothing, Footwear and related Services	4,960.000	
224008 Educational Materials and Services	47,009.399	
227001 Travel inland	6,261.000	
228003 Maintenance-Machinery & Equipment Other than Transport	16,380.972	
	Total For Budget Output	2,771,030.973
	Wage Recurrent	2,062,055.862
	Non Wage Recurrent	708,975.111
	Arrears	0.000
	AIA	0.000
	Total For Department	2,929,574.849
	Wage Recurrent	2,062,055.862
	Non Wage Recurrent	867,518.987
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and support services		
Departments		
Department:001 Academic Registrar		
Budget Output:320001 Academic Affairs		

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. 15,000 Students results verified and Admission letters Printed		NA	
2.Two Adverts for Direct , Diploma and Certificate Entry run in Daily Monitor and New vision			
1. 15,000 Students results verified and Admission letters Printed		NA	
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 .		NA	
2. 15, 000 Students Identity Cards Printed			
3.Examinations for 37,500 students set, moderated and printed			
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. 37,000 students registered at main and off campus .		1. 21,000 students both on-campus and off-campus registered.	
2. 15, 000 Students Identity Cards Printed		2. Student identity cards printed.	
3.Examinations for 37,500 students set, moderated and printed			
1.Over 20,000 students transcripts Printed		NA	
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. 50 Academic Programs reviewed		NA	
2. Students Results Discussed			
3. 20,000 Certificates for the grandaunts on campus and off campus Printed			

VOTE: 304 Kyambogo University

Quarter 3

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	NA
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. 50 Academic Programs reviewed	NA
2. Students Results Discussed	
3. 20,000 Certificates for the grandaunts on campus and off campus Printed	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	158,516.926
211107 Boards, Committees and Council Allowances	120,844.605
221001 Advertising and Public Relations	115,824.999
221005 Official Ceremonies and State Functions	344,973.921
221008 Information and Communication Technology Supplies.	34,741.400
221009 Welfare and Entertainment	118,813.009
221011 Printing, Stationery, Photocopying and Binding	951,237.912
221012 Small Office Equipment	4,980.000
222001 Information and Communication Technology Services.	450.000
223001 Property Management Expenses	2,297.676
224008 Educational Materials and Services	29,422.001
225101 Consultancy Services	21,292.000
227001 Travel inland	7,775.000
Total For Budget Output	1,911,169.449
Wage Recurrent	0.000
Non Wage Recurrent	1,911,169.449
Arrears	0.000

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
<b>Total For Department</b>	<b>1,911,169.449</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,911,169.449
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Central Administration

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. four (4) outreaches were carried out where 144 clients (M-74, F-70) received HIV counselling and testing, only one female client tested positive for HIV and was started on ART immediately. 2. Nine (9) clients accessed HIV post-exposure prophylaxis services (PEP) 3. 9000 condoms were distributed 4. 52 Patients managed (M-20 F-32) Viral suppression achieved for all clients 5. 14 clients were tested for HIV & circumcised at the facility
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	NA

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

Budget Output:000014 Administrative and Support Services

VOTE: 304 Kyambogo University

Quarter 3

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			
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 2. Stake holders sensitised on minimum operating security standards conducted 3. Public order maintained	
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	
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. Maintained BIC machinery, equipment, furniture, tools	
1. The BIC facility and selected incubatees certified and acquire a Quality mark (Q-mark) 2. High quality products ensured 3. .Visibility of the BIC increased through community engagement and strategic marketing		NA	
Gender 1.Support to staff on Gender and Equity in Planning and budgeting 2.Development of Gender and Equity Strategic Plan		1. Assorted welfare items procured 2. Assorted cleaning items procured 3. Assorted printing and stationery materials procured 4. GMU has also participated in reviewing the University Strategic Plan	

VOTE: 304 Kyambogo University

Quarter 3

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.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	1. GMU held a meeting at Kyambogo University between University stakeholders and Ministry of Gender Labour and Social Development Officials for the dissemination of research findings on the assessment of breastfeeding and child care facilities at work places. 2. GMU has supported the Disability Support Center in reviewing the Policy on Disability.
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	1. 103 students with disabilities and 7 staff with disabilities trained in specific skills and ethics
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 .	1. Process for review of the disability policy initiated
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	1. Services of Sign Language Interpreters, Sighted Guides and personal Assistants for students with special needs was sought and obtained
Internal Audit  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	1. Two Audit reports produced and internal controls and compliance undertaken
1. Follow-up of audit recommendations undertaken  2. Assorted Deliveries at Stores verified  3. Financial and accountability review audits conducted	1. Deliveries at Stores verified and ensured value for money 2. Financial and accountability review audits conducted

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Quarter 3

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. Fourteen (14) clients tested for HIV & circumcised at the facility 2. A total of 52 (M-20 F-32) Patients managed Viral suppression achieved for all clients 3. Four (4) outreaches carried out. (144 clients (M-74, F-70) received HIV counselling and testing, only one female client tested positive for HIV and was started on ART immediately, 9 clients accessed HIV post-exposure prophylaxis services (PEP) and 9000 condoms distributed) 4. Three (3) staff meetings held
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
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
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 KCCA
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. One staff trained in a short course in financial management
1. Subscriptions to Professional bodies & annual conferences attended  2. Maintenance -Machinery, Equipment & furniture	1. Maintenance -Machinery, Equipment & furniture for the department done

VOTE: 304 Kyambogo University

Quarter 3

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. Contribution to National and International Organisations undertaken	1. One Resource mobilization and investment initiative 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	
Dean of students	Meetings with new guild members conducted
1. 15000 First year Students oriented and mentored	
8. Psychological Support Services provided	Psychological Support Services provided
12. Subscriptions to National sports organizations paid	1. Assorted welfare items for student-athletes procured
16. Guild IDS, Charts, and certificates printed	The 110 certificates for the outgoing guild printed
18. Guild Academic conferences and workshops organized	Activity not undertaken, will be done in Q4
12. Strategic Human Resource Plan(HRP) developed and approved by Council	1. Schemes of service reviewed for different categories of staff namely Library, nursing and Midwifery, Finance and Accounts, Procurement and Estates and Works cadres
13. Schemes of service reviewed for different categories of staff: Library, nursing and Midwifery, Finance and Accounts, Procurement and Estates and Works cadres	2. Updated monthly payroll and paid UGX. 15,500,560,792 to 910 staff (532 male and 378 female) for the period Jan –March 2025
	3. Paid 57 Graduate Trainees (35 male and 22 female) for period Jan-March 2025 worth UGX. 342,000,000
	4. Updated NSSF contribution on salary and wages paid for period Jan-March 2025 worth UGX. 1,584,256,079
	5. Processed and paid medical Insurance worth UGX. 506,520,000 for period of Jan-March 2025
	6. 11 staff (8 male and 3 female) were paid terminal benefits worth UGX. 870,582,770
	6. Approved sponsorship for 15 applications from academic staff (11 male and 4 female) who enrolled for PhD studies in various Universities in East and South Africa worth UGX.188,986,040
	7. Appointed 57 temporary staff (14 male and 43 female) at main campus
	Appointed 23 temporary staff (10 male and 13 female) at Learnin



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Quarter 3

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. 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 approved the Kyambogo University Ministerial Policy Statement FYs.24/25 and Twenty-six (26) Reviewed Academic Programmes. 2. Twenty-one (21) Council members paid retainer fee 3. No study visit to share best practices on governance of Higher Education with other Institutions was conducted
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 work plan and quarterly performance reports prepared 2. Administrative Support for effective functioning of Disability Support Centre provided(stationery)
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	1. University Audit plan Developed
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	1. UPS, computers, ICT equipment, networking system equipment for the client management system procured 2. Assorted cleaning & sanitation items procured
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. Wired internet bandwidth (RENU) procured 3. Software for system security (LMS, RDS, CALS, Gsuite, Winserv, SRx) procured
2.1404 students accommodated in University halls of residence	1. 1404 students accommodated in University halls of residence

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Quarter 3

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		1. Thirty (30) hostels surrounding the University and 160 Rentals in Banda 1,2, and 3 inspected. 2. Sanitation in five halls of residence maintained 3. Guild Leaders at main campus and Learning Centers inducted	
6. Student Work and Study Scheme Implemented		1. Implementation of the program monitored 2. Kyambogo university Student Work and Study Scheme Implemented	
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	
15. 16 GRC meetings conducted		1. The caretaker government held 10 meetings 2. Allowances for the four students in the caretaker government were fully handled.	
17. New Guild leadership inducted		1. The guild caretaker government held 10 meetings and discussed guild implementation activities	
1. University Budget prepared and submitted to the Ministry and other relevant Government Institutions 2. Annual Inventory Report prepared for Annual Board of Survey		1. Kyambogo university Ministerial Policy statement prepared, approved by council and submitted on time to Ministry of finance, planning and economic Development	
One capacity building training workshop for staff and students to support STEAM exhibition conducted.		1. STEAM exhibition conducted.	
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			
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		1. Monthly payroll of 910 staff (532 male and 378 female) for the period Jan –March 2025 updated 2. NSSF contribution on salary and wages paid for period Jan-March 2025 Updated 3. Temporary staff and top up not paid	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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	Job descriptions for academic, administrative and support staff reviewed
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. 57 temporary staff (14 male and 43 female) at main campus appointed 2. 23 temporary staff (10 male and 13 female) at Learning Centres appointed 3. 19 Non-teaching staff (8 male and 11 female) Inducted 4. 03 Adverts published ( 1 Internal, 1 Promotional and 1 External) 5. publications for vetting for 16 academic staff seeking promotion (14 male and 2 female) Submitted 6. 04 Heads of departments Acting contracts renewed (all female)
Quality Assurance(QA)  1.Improved Teaching & Learning in KyU Registered through Quality Monitoring 2.A Total of 16 QA Faculty / School Committees Formulated & Functional. 3. A Total of 16 QA Faculty / School Coordinators appointed	1. Some QA Faculty/School Committee selected QA Faculty/School Coordinators 2. KPIs for QA Faculty / School Committees and Coordinators identified
1. QA Pre-Semester Examination Spot Checks, Field Visits at KyU Main Campus and Learning Centres conducted 2. Self-Assessment for KyU's IQASs Exercise carried out	Activities not undertaken
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	Activity not undertaken

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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	NA
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	NA
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	NA
10. Office Machinery, Equipment &Furniture Maintained 11. Procuring Convocation Branded T-shirts, Umbrellas, Key Holders and selling to Stakeholders	NA
14. Eastern Africa University games at Kenyatta University attended	1. Transport for rugby, woodball, and football teams to various invitational competitions leagues is still running
19. Inter faculty sports competitions conducted 20. Conference and subscription fees to professional bodies paid	Guild leadership suspended in October 2024.
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	11 staff (8 male and 3 female) paid terminal benefits

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1. 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. Assorted welfare items procured 2. Petty cash received and procured various office essentials 3. Assorted stationery procured 4. Identity card materials procured 5. Toner Procured 6. Cleaning materials procured
1.Subscriptions to UUQAF, EAQAN & AAU, AfriQAN remitted 2.Administrative Support for effective functioning of QA provided (Welfare items, cleaning materials)	NA
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. Security and safety machines and equipment maintained 2. Assorted cleaning and sanitation material procured 3. Two Departmental meetings held 4. Security assesment of soroti learning centre done
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 materials, stationery, binding services, office equipment, and items for the welfare and entertainment of staff procured 2. Guards and security for Kyambogo University paid. 3. Induction Training of the 6th Council held from 12th to 14th February 2025. 4. University adherence to legal requirements undertaken
Farm  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)	1. Healthy and productive animals and birds (Livestock and poultry) fed and treated 2. Farm office, utensils and paddocks cleaned and maintained 3. Assorted stationery, cleaning materials and welfare materials procured
1.Commemoration of International Womens day 2.Training on engendering inclusive bio medical technology toilet designs conducted	1. International Women’s day commemorated at Kyambogo University on 27 th March, 2025.
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.	NA

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
1. Internal Audit corporate image and branding promoted. 2. International Internal Auditors May Awareness month organized and conducted by KyU Internal Auditors	NA
Medical center 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. A total of 940(M-401, F-539) staff treated 2. A total of 1004 (M-497, F-507) Staff dependents treated 3. A total of 4087(M-2020, F-2067) students treated 4. Assorted medical supplies ( medical drugs, Laboratory, dental) procured
13. National Paralympic sports gala organized	NA
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. Monitoring the quality of teaching and learning undertaken at main campus
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
<b>PIAP Output: 1202011202 Targeted continuous professional development programme in place</b>	
<b>Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions</b>	
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	1. Four (4) Continuing Medical Education(CME) trainings conducted 2. Medical waste was safely disposed off
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. Kyambogo University Quarterly performance report for quarter 2 FY 2024/25 approved and submitted to the Ministry of Finance, Planning and Development.

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202011202 Targeted continuous professional development programme in place			
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions			
Office of the Vice Chancellor		NA	
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. Research and Ethics Committee Established and operationalised		NA	
2. Seek and strengthen collaborative linkages in STEM, SN, and Vocational skills			
3. Short skills training for staff in the vice chancellors office			
Convocation		NA	
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. 1 Corporate Social Responsibility / community engagement carried out		NA	
2. 2 Skills development workshops carried out			
3. Strengthen KyU Alumni network			
4. Welfare services/items procured			
PIAP Output: 1205010411 Targeted continuous professional development programme in place			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
Capacity building for 20 staff in Research Grants Management conducted		NA	
Grants coordination office operationalized			

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	18,189,477.246	
211104 Employee Gratuity	2,501,373.037	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,187,303.669	
211107 Boards, Committees and Council Allowances	1,663,805.053	
212101 Social Security Contributions	2,354,211.231	
212102 Medical expenses (Employees)	940,395.479	
212103 Incapacity benefits (Employees)	47,788.999	
221001 Advertising and Public Relations	76,785.045	
221003 Staff Training	372,894.456	
221004 Recruitment Expenses	14,901.535	
221007 Books, Periodicals & Newspapers	40,786.000	
221008 Information and Communication Technology Supplies.	133,043.600	
221009 Welfare and Entertainment	114,244.153	
221011 Printing, Stationery, Photocopying and Binding	812,820.887	
221012 Small Office Equipment	18,913.440	
221017 Membership dues and Subscription fees.	23,913.894	
222001 Information and Communication Technology Services.	1,339,988.291	
223001 Property Management Expenses	37,252.626	
223004 Guard and Security services	328,109.636	
224001 Medical Supplies and Services	102,007.965	
224002 Veterinary supplies and services	43,551.070	
224004 Beddings, Clothing, Footwear and related Services	27,776.155	
224008 Educational Materials and Services	3,931,906.796	
224011 Research Expenses	433,936.478	
225101 Consultancy Services	98,623.454	
227001 Travel inland	68,878.944	
228003 Maintenance-Machinery & Equipment Other than Transport	99,029.500	
228004 Maintenance-Other Fixed Assets	30,985.000	
262101 Contributions to International Organisations-Current	7,666.112	
282105 Court Awards	927,793.549	
282106 Contributions to Religious and Cultural institutions	5,000.000	



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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
352899 Other Domestic Arrears Budgeting	111,188.809
Total For Budget Output	44,086,352.109
Wage Recurrent	18,189,477.246
Non Wage Recurrent	25,785,686.054
Arrears	111,188.809
AIA	0.000
Total For Department	44,086,352.109
Wage Recurrent	18,189,477.246
Non Wage Recurrent	25,785,686.054
Arrears	111,188.809
AIA	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. Smart Dash Board performance monitoring system implemented all planning centers and one training done
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. Kyambogo University Ministerial Policy Statement prepared & approved 2. One staff trained in areas gender equity and Planning & Budgeting

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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			
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. Soroti KyU Learning Centre in Uganda 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. KyU Strategic Plan 2025/26-2029/30 draft strategic plan in chapters in place	
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.	
15.Research/systematic survey on new sources of revenue for university undertaken. 16.one tracer study undertaken for postgraduate programmes		the activity did not take place due to limited funds	

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,471.352
211107 Boards, Committees and Council Allowances	29,663.731
221003 Staff Training	28,800.500
221008 Information and Communication Technology Supplies.	1,520.000
221009 Welfare and Entertainment	5,548.973
221011 Printing, Stationery, Photocopying and Binding	13,244.262
221012 Small Office Equipment	2,612.410
223001 Property Management Expenses	1,894.778
225101 Consultancy Services	36,256.000
227001 Travel inland	11,752.000
228002 Maintenance-Transport Equipment	5,526.180
228003 Maintenance-Machinery & Equipment Other than Transport	9,916.720
228004 Maintenance-Other Fixed Assets	3,657.800

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	213,864.706
	Wage Recurrent	0.000
	Non Wage Recurrent	213,864.706
	Arrears	0.000
	AIA	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		UShs Thousand
Item		Spent
224011 Research Expenses		10,775.000
	Total For Budget Output	10,775.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,775.000
	Arrears	0.000
	AIA	0.000
	Total For Department	224,639.706
	Wage Recurrent	0.000
	Non Wage Recurrent	224,639.706
	Arrears	0.000
	AIA	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			
Frequent inspection of University equipment, furniture, and machinery conducted		1. Frequent inspection of University equipment, furniture, and machinery conducted	
University fleet with proper records on all vehicles maintained		2. University fleet with proper records on all vehicles maintained	
University Infrastructure maintained		3. University Infrastructure maintained University Vehicles serviced	
University Vehicles serviced		4. Twenty three (23) University Vehicles Insured.	
University premises well maintained and cleaned		1. well cleaned environment using seven (7) pre-qualified contractor undertaking external and internal cleaning including one gabbage collection company	
Uninterrupted water supply for the University provided		2. Water Bills partly paid for the main Campus	
Uninterrupted Power Supply for the University provided		3. Power bills for main campus partly paid promptly	
		4. Some Residential and Non residential buildings on main campus, Namasiga and Nakagere Maintained.	
		5. 27 University Vehicles effectively maintained	
Jumper Compactor, Electricians Climbers belts, High Voltage Metering Units procured		1. Stationary for the Department, like; Papers, Paper clips, Punching machines, Yellow stickers, etc procured.	
Printing, binding and photocopying done		2. Jumper compactor and climbers belts procurement processes concluded	
Assorted welfare items procured		3. Procurement of welfare items like sugar one bag, packets of tea leaves . salt, cups, Utensils etc procured and delivered	
Licenses, payments for gateway, SSL services, Antiviruses etc. procured			
06 department meetings successfully held		NA	
03 Staff from estates department trained			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
221003 Staff Training		2,152.000	
221008 Information and Communication Technology Supplies.		1,000.000	
221009 Welfare and Entertainment		491.314	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			1,081.200
221012 Small Office Equipment			1,134.000
223001 Property Management Expenses			502,698.828
223005 Electricity			770,000.000
223006 Water			1,980,000.000
226001 Insurances			4,568.000
227004 Fuel, Lubricants and Oils			612,359.980
228001 Maintenance-Buildings and Structures			862,834.501
228002 Maintenance-Transport Equipment			96,605.379
228003 Maintenance-Machinery & Equipment Other than Transport			28,905.540
	Total For Budget Output		4,863,830.742
	Wage Recurrent		0.000
	Non Wage Recurrent		4,863,830.742
	Arrears		0.000
	AIA		0.000
	Total For Department		4,863,830.742
	Wage Recurrent		0.000
	Non Wage Recurrent		4,863,830.742
	Arrears		0.000
	AIA		0.000
Department:005 Library			
Budget Output:320026 Library services			
PIAP Output: 1205010203 Digital repository developed for all education resource materials			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
1. 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. Welfare items for Library Staff procured and petty cash paid on time 2. NSSF contribution for Library staff paid	

VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010203 Digital repository developed for all education resource materials			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
1. 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. Assorted stationery procured 3. Small office equipment (Book ends-100 pcs and Wall clocks-6pcs) procured	
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. One university library staff (Female) attended a turnitin training event in Nairobi- Kenya on 26th-27th March, 2025 2. Library equipment and furniture not 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 (East Africa -72 copies, Observer -72 copies, Bukedde -387 copies, Weekend NewVision -110 copies, Daily monitor- 540 copies, New Vision -810 copies). 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	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,692.875
211107 Boards, Committees and Council Allowances	915.254
212101 Social Security Contributions	2,739.400
221003 Staff Training	7,571.814
221007 Books, Periodicals & Newspapers	7,585.000
221008 Information and Communication Technology Supplies.	2,700.000
221009 Welfare and Entertainment	2,375.000
221011 Printing, Stationery, Photocopying and Binding	3,515.900

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Quarter 3

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

Item	Spent
221012 Small Office Equipment	500.000
223001 Property Management Expenses	3,625.469
227001 Travel inland	2,945.000
227003 Carriage, Haulage, Freight and transport hire	10,886.400
228001 Maintenance-Buildings and Structures	4,209.400
228004 Maintenance-Other Fixed Assets	2,086.100
262101 Contributions to International Organisations-Current	9,000.000
Total For Budget Output	91,347.612
Wage Recurrent	0.000
Non Wage Recurrent	91,347.612
Arrears	0.000
AIA	0.000
Total For Department	91,347.612
Wage Recurrent	0.000
Non Wage Recurrent	91,347.612
Arrears	0.000
AIA	0.000

Development Projects
Project:1604 Retooling of Kyambogo University
Budget Output:000002 Construction management
PIAP Output: 1202030504 Science laboratories constructed
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

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. the procurement process is on going for the procurement of all retooling items including - (Medical- Lab Diagnostic Equipment for Medical Centre procured 2. Procurement of Tent for Medical Centre 3. Procurement & supply of specialized equipment for Faculty of Science 4. COMSOL Multiphysics Educational Simulation software for Electronics Engineering Laboratory in the Faculty of Engineering 5. Procurement and supply of Orthopedic chairs for staff)
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VOTE: 304 Kyambogo University

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Project:1604 Retooling of Kyambogo University

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Asbestos sheets removed off from 6 selected building for both academic and administrative buildings.	1. Contract was a warded and works for removal of asbestos, replacing them with iron sheets and renovation on selected house sis on going
Asbestos roof removed and disposed off and replaced with Iron sheets	

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

UShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

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

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

Humastar 200, Clinical chemistry fully automated procured	NA
Assorted Laboratory equipment for Medical Centre procured	
Procurement & supply of specialized equipment for Faculty of Science i.e. PCR Thermocycler and DNA/RNA spectrophotometer	
Assorted furniture for the medical center procured	NA
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	
COMSOL Multiphysics Educational Simulation software for Electronics Engineering Laboratory in the Faculty of Engineering procured	NA



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Quarter 3

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

PIAP Output: 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	NA
Three hundred pieces of lecture room furniture for learning centres procured	

Three (3) phase Electricity power for Engineering complex installed	NA
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PIAP Output: 1202010207 Science-based equipment and instruction materials in place

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

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. Procurement process started for the procurement and installation of these retooling items
1. software d including software and firm ware ((KELMS, KOHA D-Space,, ACMIS, Smart Dash Board and Social Media platforms	1. software was procured and installed
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. Procurement process started for the procurement and delivery of these retooling items (at 60%) complete
1. Procurement of the carpet for NPT conference hall to replace the old one 2. Five laptop computers procured for staff (Academic and Administrative)	1. Initiated of the procurement process to purchase equipment for Disability Support Services Centre
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)	1. Equipment for Disability Support Services Centre procurement process initiated (one orbit reader, one focus blue 40, fifteen Digital audio recorders, one fusion software, two perkins braille, Two Orcam reader, and One DBT software)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
313229 Other ICT Equipment - Improvement	125,000.000

VOTE: 304 Kyambogo University

Quarter 3

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

	Total For Budget Output	125,000.000
	GoU Development	125,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	125,000.000
	GoU Development	125,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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	1. Asbestos sheets removed off from four selected buildings(both academic and administrative) and disposed of and replaced with iron sheets in on going
Bid documents prepared for removal of asbestos	1. Asbestos sheets removed off from four selected buildings(both academic and administrative) and disposed of and replaced with iron sheets in on going
Three phase works installed in the faculty of engineering and school of built environment workshops.	1. Procurement process on going

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>GRAND TOTAL</b>		<b>88,980,303.734</b>
	Wage Recurrent		44,760,448.417
	Non Wage Recurrent		43,983,666.508
	GoU Development		125,000.000
	External Financing		0.000
	Arrears		111,188.809
	<i>AIA</i>		0.000

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:12 Human Capital Development								
SubProgramme:01								
Sub SubProgramme:01 Delivery of Tertiary Education								
Departments								
Department:001 Affiliations and Extensions								
Budget Output: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			1. 973 students' School practice for DECD, DITTE, DES, and PTE moderated 2. 1667 students for DEP (OLD) school practice moderated			1. 973 students' School practice for DECD, DITTE, DES, and PTE moderated 2. 1667 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								
PTE, CECD, DITTE, DEP, DECE & DES Examination administered and scouted for 13,511 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		
Academic documents printed and released to students.								

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320043 Teaching and Training					
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
9,411 DEP/DEC one-off school practice moderated  18,211 students Examined  Examinations for PTE, DEP, DECD, DITTE, DES set  458 question papers for CEC, PTE, DITTE set  17. Students' Practical/Displays Examination for 1,400 students of DECD		1. 4,705 DEP/DEC one-off school practice moderated 2. 18,211 students Examined		1. 4,705 DEP/DEC one-off school practice moderated 2. 18,211 students Examined	
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 printed		1. 13,511 students, Practical/Displays Examination materials for PTE, CECD, DITTE, and DEP/DECE & DES printed	
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					
1. 20 textbooks, 200 periodicals and 528 newspapers procured 2. 1200 fresh graduate students orientated 3. 1200 fresh students admitted 4. Assorted Cleaning materials and welfare items procured		1. 20 textbooks, 200 periodicals and 528 newspapers procured 1. Assorted Cleaning materials and welfare items procured			

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 600 staff trained on research databases, supervision and assessment 2. 1000 postgraduate students trained on academic skills 3. 500 PhD students trained on cross cutting courses	1. 150 staff trained on research databases, supervision and assessment 2. 500 postgraduate students trained on academic skills 3. 100 PhD students trained on cross cutting courses	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1. NSSF for 5 temporary staff paid 2. fifty (50) New and reviewed Academic Programmes approved 3. Attending Five (5) trips to monitor students research work 4. Three (3) local conferences attended on research.	1. NSSF for 5 temporary staff paid 2. Twenty New and reviewed Academic Programmes approved 3. One local conferences attended on research.	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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 Twenty (20) newly approved and revised academic programmes reviewed. One trip to monitor students research work conducted.	NSSF for 5 temporary staff paid Twenty (20) newly approved and revised academic programmes reviewed. One trip to monitor students research work conducted.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
20 textbooks, 200 periodicals and 528 newspapers procured.  1200 fresh graduate students admitted and orientated.  Assorted Cleaning materials and welfare items procured.	138 newspapers procured. 1200 fresh graduate students admitted and orientated. Assorted Cleaning materials and welfare items procured.	138 newspapers procured. 1200 fresh graduate students admitted and orientated. Assorted Cleaning materials and welfare items procured.
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.	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. 600 staff trained on research databases, supervision and assessment 2. 1000 postgraduate students trained on academic skills 3. 500 PhD students trained on cross cutting courses	1. 150 staff trained on research databases, supervision and assessment 2. 500 postgraduate students trained on academic skills 3. 100 PhD students trained on cross cutting courses	
PIAP Output: 1202030307 Students 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.  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. 200 PhD students trained on cross cutting courses.	150 staff trained on research databases, supervision and assessment. 250 postgraduate students trained on academic skills. 200 PhD students trained on cross cutting courses.

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320043 Teaching and Training					
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
1. 20 textbooks, 200 periodicals and 528 newspapers procured 2. 1200 fresh graduate students orientated 3. 1200 fresh students admitted 4. Assorted Cleaning materials and welfare items procured		1. 20 textbooks, 200 periodicals and 528 newspapers procured 1. Assorted Cleaning materials and welfare items procured			
1. NSSF for 5 temporary staff paid 2. fifty (50) New and reviewed Academic Programmes approved 3. Attending Five (5) trips to monitor students research work 4. Three (3) local conferences attended on research.		1. NSSF for 5 temporary staff paid 2. Twenty New and reviewed Academic Programmes approved 3. One local conferences attended on research.			
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		150 students undertaking their ITCSP supervised		150 students undertaking their ITCSP supervised	



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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A total of 512 (300M (3PWDs, 212F (5PWDs) students trained and examined	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.	15 Offices cleaned and well maintained. 120 graduate student’s research supervised and examined. One mini-research project funded	15 Offices cleaned and well maintained. 120 graduate student’s research supervised and examined. One mini-research project funded
120 graduate students research supervised and examined.		
2 mini-research projects funded		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Small office equipment procured	Small office equipment procured	Small office equipment procured
General facilities, equipment, and tools maintained.	General facilities, equipment, and tools maintained. 10 books and 138 newspapers procured.	General facilities, equipment, and tools maintained. 10 books and 138 newspapers procured.
20 books and 528 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	Report on ITCSP for 2500 students produced	Report on ITCSP for 2500 students produced
Short courses in Social Research, Statistics, Diplomatic and Development studies advertised		

VOTE: 304 Kyambogo University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
1. Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken. 2.Participation of staff and students in conferences and seminars achieved	1.Participation of staff and students in conferences and seminars achieved	
1. 2500 students on ITCSP supervised 2.Short courses in Social Research, Statistics, Diplomatic and Development studies advertised 3. 08 visits to schools, Institutions and the Larger Community for visibility of the Faculty conducted	1. 2500 students on ITCSP supervised	
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.		
04 Community engagements by staff and students in career guidance, environmental conservation undertaken  Inclusive advertising of short courses in Mental Health and Counselling conducted	01 Community engagements by staff and students in career guidance, environmental conservation undertaken	01 Community engagements by staff and students in career guidance, environmental conservation undertaken
1. Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken. 2.Participation of staff and students in conferences and seminars achieved	1.Participation of staff and students in conferences and seminars achieved	
1. 2500 students on ITCSP supervised 2.Short courses in Social Research, Statistics, Diplomatic and Development studies advertised 3. 08 visits to schools, Institutions and the Larger Community for visibility of the Faculty conducted	1. 2500 students on ITCSP supervised	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1. Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken. 2.Participation of staff and students in conferences and seminars achieved	1.Participation of staff and students in conferences and seminars achieved	
1. Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken. 2.Participation of staff and students in conferences and seminars achieved	1.Participation of staff and students in conferences and seminars achieved	
1. 2500 students on ITCSP supervised 2.Short courses in Social Research, Statistics, Diplomatic and Development studies advertised 3. 08 visits to schools, Institutions and the Larger Community for visibility of the Faculty conducted	1. 2500 students on ITCSP supervised	
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 2500 students on ITCSP supervised 2.Short courses in Social Research, Statistics, Diplomatic and Development studies advertised 3. 08 visits to schools, Institutions and the Larger Community for visibility of the Faculty conducted	1. 2500 students on ITCSP supervised	
1. Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken. 2.Participation of staff and students in conferences and seminars achieved	1.Participation of staff and students in conferences and seminars achieved	

VOTE: 304 Kyambogo University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. 2500 students on ITCSP supervised 2.Short courses in Social Research, Statistics, Diplomatic and Development studies advertised 3. 08 visits to schools, Institutions and the Larger Community for visibility of the Faculty conducted	1. 2500 students on ITCSP supervised	
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Instructional materials including materials for PWDs procured.  07 Workshops to develop new inclusive undergraduate programs held  01 Workshop to review 05 undergraduate programs conducted	01 Workshop to review 01 undergraduate program conducted 01 Workshops to develop new inclusive undergraduate programs held	01 Workshop to review 01 undergraduate program conducted 01 Workshops to develop new inclusive undergraduate programs held
Inclusive Pedagogical Skills Developed  42 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets, Results held	12 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets, Results held	12 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets, Results held
Assorted Welfare items for staff procured  Assorted cleaning and Sanitation Materials for the 06 departments procured  Uniforms and Protective wear to laboratory and field staff procured  Assorted small Office equipment procured	Assorted small Office equipment procured	Assorted small Office equipment procured

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Renovation, painting and partitioning of Faculty offices undertaken	Renovation, painting and partitioning of Faculty offices undertaken	Renovation, painting and partitioning of Faculty offices undertaken
Office Equipment machinery and furniture including specialized equipment repaired		
Telecommunication services for Faculty staff procured		
E- Learning resources developed	Faculty Block renovated	Faculty Block renovated
Assorted computer accessories procured		
Assorted cleaning and sanitation procured		
Assorted small office equipment procured		
Faculty Block renovated		
PIAP Output: 1202030307 Students 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.	04 Fieldwork study trip for 2,500 students for Faculty of Social sciences conducted	04 Fieldwork study trip for 2,500 students for Faculty of Social sciences conducted
Fieldwork study trips for 2,500 students of Faculty of Social Science conducted		
04 new graduate programs developed and 02 Under graduate Programs reviewed		
Department:006 Faculty of Arts and Humanities		

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320008 Community Outreach services					
PIAP Output: 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		Report on ITSCP produced		Report on ITSCP produced	
Budget Output:320043 Teaching and Training					
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
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		Viva voce Examinations of up to 30 graduate students conducted Three (03) Academic Field Study trips conducted 100 Graduate students research supervised		Viva voce Examinations of up to 30 graduate students conducted 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		12 Departmental Meetings to discuss Results conducted Assorted Office Items & Equipment procured Assorted Welfare and Entertainment for staff in in 6 departments procured		12 Departmental Meetings to discuss Results 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		Inclusive Pedagogical Skills Development conducted		Inclusive Pedagogical Skills Development conducted	

VOTE: 304 Kyambogo University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Renovation, painting and partitioning of Faculty offices conducted	Office Equipment machinery and furniture including specialized equipment repaired	Office Equipment machinery and furniture including specialized equipment repaired
Office Equipment machinery and furniture including specialized equipment for Faculty repaired		
Internal examination of 40 Graduate Dissertations conducted	01 workshop to develop new inclusive undergraduate programs conducted	01 workshop to develop new inclusive undergraduate programs conducted
180 up to date inclusive Text Books tittles for 6 Departments procured		
04 workshops to develop new inclusive undergraduate programs conducted		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Internal examination of 40 Graduate Dissertations conducted	NA	
180 up to date inclusive Text Books tittles for 6 Departments procured		
07 workshops to develop new inclusive undergraduate programs conducted		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3,650 students (2,117 Female,1,533 Male) 32 PWDs trained	3,650 students (2,117 Female,1,533 Male) 32 PWDs trained 02 Faculty Board Meetings Held	3,650 students (2,117 Female,1,533 Male) 32 PWDs trained 02 Faculty Board Meetings Held
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		
Assorted Cleaning and Sanitation Materials for the 06 departments procured	Uniforms and Protective wear for laboratory and field staff procured	Uniforms and Protective wear for laboratory and field staff procured
Assorted Computer supplies and IT services for 06 departments procured		
Uniforms and Protective wear for laboratory and field staff procured		
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 of Early Childhood Development conference	Staff and students Participated of Early Childhood Development conference



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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1. A total of 3,000 undergraduates participated in school/college Practice; 1300 males and 1,700 females. 2. Three (3) Community engagements held 3.Undergraduate Teacher/Tutor Trainees placed and supervised	Undergraduate Teacher/Tutor Trainees supervised	Undergraduate Teacher/Tutor Trainees supervised
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	Three (3) Research grants awarded	Three (3) Research grants awarded
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.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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.	Two (2) Undergraduate and Two (2) postgraduate programmes developed and accredited.	Two (2) Undergraduate and Two (2) postgraduate programmes developed and accredited.
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		
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.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
5200 undergraduate and postgraduate students are trained, assessed in coursework, practical & finally examined; 1664 females and 3536 males  2400 undergraduate and postgraduate students taken on field trips; 768 females and 1632 males	5200 undergraduate and postgraduate students are trained, assessed in coursework, practical & finally examined; 1664 females and 3536 males 2400 undergraduate and postgraduate students taken on field trips; 768 females and 1632 males	
Teaching equipment and machines in 4 workshops and 20 laboratories each department maintained  Toilets cleaned and sanitary bins procured  Assorted small office equipment procured	Teaching equipment and machines in 4 workshops and 20 laboratories each department maintained Toilets cleaned and sanitary bins procured Assorted small office equipment procured	
100 Students under the Department of Biomedical & Mechatronics Engineering (DBME) trained in healthcare facilities by Amalthea Trust  Assorted information and communication technology supplies offices and laboratories procured	Acquisition of five biometric machines for registration of students	
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	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 Community engagements by staff and students in healthcare undertaken  Participation in 01 KyU STEAM undertaken  Ensured collaborations, networking, linkages by academic staff, HoDs, and Dean with gender and equity lens	One Community engagements by staff and students in healthcare undertaken	
Memberships to various professional bodies such as Uganda institution of professional engineers, Uganda society, international water association paid	Subscription fee to professional associations	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
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 6 field trips conducted for students across all departments	5200 undergraduate and postgraduate students trained and examined; 1664 females and 3536 males 6 field trips conducted for students across all departments
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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.
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.	N/A	N/A
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.
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. 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. 900 Students participating in ITCSP supervised 2. 01 STEAM festival held	1. 900 Students participating in ITCSP supervised 2. 01 STEAM festival held

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
1.One Math run organized 2. Faculty annual alumni reunion held 3. Four Short course training for public conducted 4. One Food exhibition held	1. Faculty annual alumni reunion held 2. One Short course training for public conducted	1. Faculty annual alumni reunion held 2. 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		
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
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.  Machinery, equipment & furniture maintained/repaired	Machinery, equipment & furniture maintained/repaired	Machinery, equipment & furniture maintained/repaired
(20) Research publications produced.  (16) Research grants/Projects awarded  UNBS accredited Microbiology laboratory supported.  Workshop and seminar conducted (1 Graduate conference and symposium per year)	1. Five Research publications produced. 2. Four Research grants/Projects awarded 3. 1 Graduate conference and symposium per year 5.1 FOS Public lecture organised	1. Five Research publications produced. 2. Four Research grants/Projects awarded 3. 1 Graduate conference and symposium per year 5.1 FOS Public lecture organised

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Staff training within and outside Uganda conducted.  Four (4 ) MoU and/or collaborations with both local and international universities and research organization developed.  10 Academic field trips for 10 Bachelors programmes conducted.	1. Five Academic field trips for ten Bachelors programmes conducted.	1. Five Academic field trips for ten Bachelors programmes conducted.
Two (2) Community engagements by staff and students in health and safety undertaken.  One (1) STEAM festival conducted per year.  One (1 ) Math run organized.  Faculty annual alumni reunion conducted	1. One Community engagements by staff and students in health and safety undertaken. 2. One STEAM festival conducted per year.	1. One Community engagements by staff and students in health and safety undertaken. 2. One STEAM festival conducted per year.
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. One 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)

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320043 Teaching and Training					
PIAP Output: 1205010909 Restructured TVET and University training programmes in light of dual system					
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).					
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.		Subscription fee to professional associations		Subscription fee to professional associations	
PIAP Output: 1202030307 Students 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	
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  Industry and employers engagement undertaken		N/A		N/A	



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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.		
615 students who participated in ITCSP supervised  01 disability sports gala for the faculty held	615 students who participated in ITCSP supervised	615 students who participated in ITCSP supervised
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		
1000 brochures and fliers for different programmes developed and printed.  02 drop down banners for the Faculty procured  32 Offices cleaned and well maintained  Accessible parking space for persons with disabilities designated	32 Offices cleaned and well maintained	32 Offices cleaned and well maintained
Faculty reception, lounge and one graduate lecture room face lifted	N/A	N/A
PIAP Output: 1202030307 Students 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  05 new Undergraduate and 03 Graduate programs developed and accredited by NCHE	2,300 (3PWDs 2000F, (6PWDs) undergraduate students trained and examined. 120 postgraduate students trained and examined 02 new Undergraduate developed and accredited by	2,300 (3PWDs 2000F, (6PWDs) undergraduate students trained and examined. 120 postgraduate students trained and examined 02 new Undergraduate developed and accredited by
Department:012 Faculty of Vocational Studies		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
Participated in the STEAM and STI conferences, as well as other events in the areas of nutrition and hospitality.  A total of 597 undergraduates undertaking ITSCP, supervised. (163 males and 434 females)  Annual Vocational Day and Exhibition held.	Participated in the STI conference, as well as other events in the areas of nutrition and hospitality. A total of 597 undergraduates undertaking ITSCP, supervised. (163 males and 434 females)	Participated in the STI conference, as well as other events in the areas of nutrition and hospitality. A total of 597 undergraduates undertaking ITSCP, supervised. (163 males and 434 females)
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 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	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	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
Four (4) categories of teaching equipment and machines Maintained  Eight (8) books and Eight (8) teaching charts procured to facilitate the teaching and learning	Two categories of teaching equipment and machines Maintained Four books and four teaching charts procured to facilitate the teaching and learning	Two categories of teaching equipment and machines Maintained Four books and four teaching charts procured to facilitate the teaching and learning
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	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	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
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		
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. 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. 10%NSSF paid 3. 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	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 3. General maintenance of the plant, machinery and fittings at the Institute and in the 2 Learning Centers conducted
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	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) 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
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	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 4. Two Learning Centers and 16 Distance Education Centers monitored

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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	Electricity bills the 02 Learning Centers paid	Electricity bills the 02 Learning Centers paid

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Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320043 Teaching and Training								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
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			. 02 Learning Centers and 16 Distance Education Centers monitored			. 02 Learning Centers and 16 Distance Education Centers monitored		
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			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) 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			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		
08 equipment for teaching and learning serviced and maintained.  Faculty allowance for 161 students paid.  1064 news papers for 04 offices supplied.  20 Offices cleaned and well maintained.	1. 20 Offices cleaned and well maintained	1. Faculty allowance for 161 students paid. 2. 20 Offices cleaned and well maintained. 3. Assorted instructional materials procured
Publications published  03 Community engagements by staff and students in Built Environment undertaken	1. 03 Community engagements by staff and students in Built Environment undertaken	1. 03 Community engagements by staff and students in Built Environment undertaken
PIAP Output: 1202030307 Students 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  04 Undergraduate programmes reviewed and re-accredited by NCHE	1. Assorted small office equipments procured	1. Assorted small office equipments procured 2. 1073 (783M(3PWDs 290F, (6PWDs) undergraduate students trained and examined 3. 04 Undergraduate programmes reviewed and re-accredited by NCHE
02 new graduate diploma programmes and 02 masters programmes developed and accredited by NCHE  Faculty subscribed to 03 software (Auto Desk, ArccGIS Online, Revit)  Assorted Welfare items for 102 staff procured	1. Assorted Welfare items for 102 staff procured	1. Assorted Welfare items for 102 staff procured
Department:018 School of Art and Industrial Design		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained		
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities		
1. Industrial training for 600 students undertaken .  2. One collaboration MOU signed.  3. 300 students in 4 secondary schools talked to and academic programs popularised	1. Industrial training for 600 students undertaken . 2. One collaboration MOU signed.	
1. 300 students in 4 secondary schools talked to in order to popularize our programs 2. Career fair day involving selected senior 4 and senior 6 students held	A total of 48 graduate students supervised and examined	
1. Collaborative colloquium between Machackos University, SEKU university and Kyambogo University undertaken	1. Collaborative colloquium between Machackos University, SEKU university and Kyambogo University undertaken	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Industrial training for 600 students undertaken .  Two career fair aimed at popularising academic programmes, targeting approximately 600 students across 4 secondary schools conducted.	Industrial training for 600 students undertaken. One career fair aimed at popularising academic programmes, targeting approximately 300 students across 2 secondary schools conducted.	Industrial training for 600 students undertaken. One career fair aimed at popularising academic programmes, targeting approximately 300 students across 2 secondary schools conducted.
Collaborative colloquium involving Machakos University, SEKU University, and Kyambogo University has been undertaken.	1. Collaborative colloquium between Machackos University, SEKU university and Kyambogo University undertaken	1. Collaborative colloquium between Machackos University, SEKU university and Kyambogo University undertaken



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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. One Academic Program reviewed  2. 48 Graduate Students supervised  3.Two papers published  4.Two Collaborative Graduate colloquium Conducted	1. One Academic Program reviewed 2. Two Collaborative Graduate colloquium Conducted	
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Two research papers published.  Two collaborative graduate colloquium conducted.	N/A	N/A
1. One Academic Program reviewed  2. 48 Graduate Students supervised  3.Two papers published  4.Two Collaborative Graduate colloquium Conducted	1. One Academic Program reviewed 2. Two Collaborative Graduate colloquium Conducted	
1. One Academic Program reviewed  2. 48 Graduate Students supervised  3.Two papers published  4.Two Collaborative Graduate colloquium Conducted	1. One Academic Program reviewed 2. Two Collaborative Graduate colloquium Conducted	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Administrative support for effective functioning of the school provided 2. Eight meetings to discuss results and board meetings held 3. One bachelors program reviewed	1. Administrative support for effective functioning of the school provided 2. Eight meetings to discuss results and board meetings held	
PIAP Output: 1202030307 Students 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
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.	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.	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. A total of 1750 (8PWD, 650 F, 1086 M) undergraduate students in six programs trained 2. 600 students supervised under ITCSP 3. forty eight (48) Graduate students Examined	1. A total of 1750 (8PWD, 650 F, 1086 M) undergraduate students in six programs trained 2. 600 students supervised under ITCSP	
Department:019 School of Computing and Information Science		

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320008 Community Outreach services					
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained					
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities					
1. 450 students who participated in ITCSP supervised		1. 450 students who participated in ITCSP supervised			
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning					
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository					
1. 450 students who participated in ITCSP supervised		1. 450 students who participated in ITCSP supervised			
1. 450 students who participated in ITCSP supervised		1. 450 students who participated in ITCSP supervised			
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. Four Departmental /School meetings to discuss examination results held		1. Four Departmental /School meetings to discuss examination results held	
5. Assorted welfare items, cleaning and sanitation items procured 6. Assorted computer equipment maintained and repaired.		1. Assorted computer equipment maintained and repaired.		1. Assorted computer equipment maintained and repaired.	
Department:020 School of Management & Entrepreneurship					
Budget Output:320008 Community Outreach services					
PIAP Output: 1202030303 Research and Innovation fund established in public universities					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
2,600 students Supervised under the ITCSP internship programme.		1,300 students Supervised under the ITCSP internship programme.		1,300 students Supervised under the ITCSP internship programme.	

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320008 Community Outreach services					
PIAP Output: 1204010401 OPDs, CSOs, care givers, PWDs, support groups trained					
Programme Intervention: 12040104 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities					
2600 interns going for ITSCP supervised		1. 650 interns going for ITSCP supervised			
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.					
2600 interns going for ITSCP supervised		1. 650 interns going for ITSCP supervised			
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.		Assorted computer supplies, and IT services procured.		Assorted computer supplies, and IT services procured.	
Corporate wear for staff procured					
Plant, machinery and fittings maintained.					
5,650 students undergraduate and graduate examined.		5,650 students undergraduate and graduate examined.		5,650 students undergraduate and graduate examined.	
One Monitoring activity undertaken at the learning centers and affiliated institutions					
PIAP Output: 1202030307 Students 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		5,600 students trained and examined 150 postgraduate students trained and examined		5,600 students trained and examined 150 postgraduate students trained and examined	
150 postgraduate students trained and examined		Workshops and Conferences for Staff and Students conducted 35 offices for the School		Workshops and Conferences for Staff and Students conducted 35 offices for the School	
Workshops and Conferences for Staff and Students conducted		cleaned and well maintained		cleaned and well maintained	
35 offices cleaned and well maintained					

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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  2.Two Adverts for Direct , Diploma and Certificate Entry run in Daily Monitor and New vision	1. 15,000 Students results verified and Admission letters Printed	1. 15,000 Students results verified and Admission letters Printed
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. 15,000 Students results verified and Admission letters Printed	
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. Registering 37,000 students at main and off campus.	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320001 Academic Affairs		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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. Registering 37,000 students at main and off campus.	1. Registering 37,000 students at main and off campus.
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. 20,000 Certificates for the graduate’s on campus and off campus Printed	1. 20,000 Certificates for the graduate’s on campus and off campus Printed
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	

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Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:320001 Academic Affairs			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1. 50 Academic Programs reviewed	1. 20,000 Certificates for the graduate’s on campus and off campus Printed		
2. Students Results Discussed			
3. 20,000 Certificates for the grandaunts on campus and off campus Printed			
Department:002 Central Administration			
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	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.)		
2. 40 peer educators conduct sensitization drives			
3. 40 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	NA		
2. Five (5) outreaches conducted by Medical center staff on IPC & HIV/AIDS within campus and surrounding communities			

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Quarter 3

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		
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
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. The BIC facility and selected incubatees certified and acquire a Quality mark (Q-mark) 2. High quality products ensured 3. .Visibility of the BIC increased through community engagement and strategic marketing	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	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



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Quarter 3

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		
Gender 1.Support to staff on Gender and Equity in Planning and budgeting 2.Development of Gender and Equity Strategic Plan	1.Support to staff on Gender and Equity in Planning and budgeting provided 2. Gender and Equity Strategic Plan prepared, discussed and approved and disseminated	1.Support to staff on Gender and Equity in Planning and budgeting provided 2. Gender and Equity Strategic Plan prepared, discussed and approved and disseminated
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	Imparting Gender and Equity analytical skills & knowledge in 3 faculties undertaken	Imparting Gender and Equity analytical skills & knowledge in 3 faculties undertaken
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	Monotoring the performance of students identified	Monotoring the performance of students identified
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 .	Disability Policy reviewed.	Disability Policy reviewed.
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	. Services of Sign Language Interpreters, Sighted Guides and personal Assistants sought and acquired	. Services of Sign Language Interpreters, Sighted Guides and personal Assistants sought and acquired

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Quarter 3

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		
Internal Audit  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	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. 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. Follow-up of audit recommendations undertaken  2. Assorted Deliveries at Stores verified  3. Financial and accountability review audits conducted	1. Follow-up of audit recommendations undertaken 2. Deliveries at Stores verified 3. Financial and accountability review audits conducted	1. Follow-up of audit recommendations undertaken 2. Deliveries at Stores verified 3. Financial and accountability review audits 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
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

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Quarter 3

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		
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	University Budget prepared and submitted 3.Annual Inventory Report prepared for Annual Board of Survey	University Budget prepared and submitted 3.Annual Inventory Report prepared for Annual Board of Survey
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	3. Maintenance -Machinery, Equipment & furniture for the department done	3. Maintenance -Machinery, Equipment & furniture for the department done

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Quarter 3

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		
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	One Resource mobilization and investment initiative undertaken 4. One Website and Social media management training conducted	One Resource mobilization and investment initiative undertaken 4. One Website and Social media management training conducted
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	Schemes of service reviewed for different categories of staff namely Library, nursing and Midwifery, Finance and Accounts, Procurement and Estates and Works cadres	Schemes of service reviewed for different categories of staff namely Library, nursing and Midwifery, Finance and Accounts, Procurement and Estates and Works cadres
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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Quarter 3

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		
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)
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	1. professional engagement, networking and Development enhanced	1. professional engagement, networking and Development enhanced
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	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. 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
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

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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		
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	1. Nonresident students linked to private hostels for accommodation 2. Sanitation in five halls of residence maintained 3. Guild Leaders at main campus and Learning Centers inducted	1. Nonresident students linked to private hostels for accommodation 2. Sanitation in five halls of residence maintained 3. Guild Leaders at main campus and Learning Centers inducted
6. Student Work and Study Scheme Implemented  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	6. Student Work and Study Scheme Implemented  1. 2500 government sponsored students supported 2. Spiritual nourishment and emotional growth provided	6. Student Work and Study Scheme Implemented  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	Two Guild leadership meetings held	Two Guild leadership meetings held
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	
One capacity building training workshop for staff and students to support STEAM exhibition conducted.	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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
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	Hold two meetings to approval Developed and revised policies	Hold two meetings to approval Developed and revised policies
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. Adequate and qualified staff recruited and promoted 2. Performance planning and management sensitisations for 150 staff conducted	1. Adequate and qualified staff recruited and promoted 2. Performance planning and management sensitisations for 150 staff conducted
Quality Assurance(QA)  1.Improved Teaching & Learning in KyU Registered through Quality Monitoring 2.A Total of 16 QA Faculty / School Committees Formulated & Functional. 3. A Total of 16 QA Faculty / School Coordinators appointed	A Total of 16 QA Faculty / School Committees Formulated & Functional. 3. A Total of 16 QA Faculty / School Coordinators appointed	A Total of 16 QA Faculty / School Committees Formulated & Functional. 3. A Total of 16 QA Faculty / School Coordinators appointed

VOTE: 304 Kyambogo University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. QA Pre-Semester Examination Spot Checks, Field Visits at KyU Main Campus and Learning Centres conducted 2. Self-Assessment for KyU's IQASs Exercise carried out	one QA Pre-Semester Examination Spot Checks, Field Visits at KyU Main Campus and Learning Centres conducted 2. Self-Assessment for KyU's IQASs Exercise carried out	one QA Pre-Semester Examination Spot Checks, Field Visits at KyU Main Campus and Learning Centres conducted 2. Self-Assessment for KyU's IQASs Exercise carried out
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	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	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
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	1. 1800 clients counseled and tested for HIV and STDs	1. 1800 clients counseled and tested for HIV and STDs
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



VOTE: 304 Kyambogo University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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) 04 Needy Students Sponsored 2) Assorted tonners and stationery procured 3) Assorted Welfare items for Convocation Office procured	1) 04 Needy Students Sponsored 2) Assorted tonners and stationery procured 3) 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) 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	
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)

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. .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. 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. 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. 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
Farm  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)	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 (stationery, cleaning materials and welfare materials)
1.Commemoration of International Womens day 2.Training on engendering inclusive bio medical technology toilet designs conducted	Reports on gender training developed and submitted to relevant authorities	Reports on gender training developed and submitted to relevant authorities
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.	2.Sixty-five Students with disabilities lacking in sign language or Braille or mobility and orientation or adapted ICT supported to gain those skills.	2.Sixty-five Students with disabilities lacking in sign language or Braille or mobility and orientation or adapted ICT supported to gain those skills.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Internal Audit corporate image and branding promoted. 2. International Internal Auditors May Awareness month organized and conducted by KyU Internal Auditors	1. 1. Internal Audit corporate image and branding promoted. 2. International Internal Auditors May Awareness month organized and conducted by KyU Internal Auditors	1. 1. Internal Audit corporate image and branding promoted. 2. International Internal Auditors May Awareness month organized and conducted by KyU Internal Auditors
Medical center 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. 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. 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
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	
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	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202011202 Targeted continuous professional development programme in place		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
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
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
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
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	3. Short skills training for staff in the vice chancellors office undertaken	3. Short skills training for staff in the vice chancellors office undertaken

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202011202 Targeted continuous professional development programme in place		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
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
PIAP Output: 1205010411 Targeted continuous professional development programme in place		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Capacity building for 20 staff in Research Grants Management conducted  Grants coordination office operationalized	NA	
Department:003 Directorate of Planning and Development		

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Quarter 3

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		
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	Smart Dash Board performance monitoring system implemented in 40 planning centers	Smart Dash Board performance monitoring system implemented in 40 planning centers
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 2024/25 produced and submitted to MoFPED	1. KyU Annual performance report FY 2024/25 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. Two KyU Learning Centres in Eastern and Western Uganda monitored	1. One KyU Learning Centre of Phaida monitored 2. Data collected in faculties, schools and sister institutions in preparation for the strategic plan 2025/26 - 2029/30
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	Team Building for 8 staff (3F, 5M) under taken	1. Team Building for 8 staff (3F, 5M) under taken
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	1. Admin support for effective management of the planning functions provided. 2. Beautification of the environment at the Directorate of Planning undertaken 3. University departmental vehicles repaired and serviced

VOTE: 304 Kyambogo University

Quarter 3

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			15.Research/systematic survey on new sources of revenue for university undertaken. 16.one tracer study undertaken for postgraduate programmes			1. One exercise for the M AND E DATA COLLECTING FOR INCLUSION INTO THE STRATEGIC PLAN 2025/26- 2029/30 undertaken		
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			Frequent inspection of University equipment, furniture, and machinery conducted University fleet with proper records on all vehicles maintained University Infrastructure maintained University Vehicles serviced		
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			University premises well maintained and cleaned Uninterrupted water supply for the University provided Uninterrupted Power Supply for the University provided		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000002 Construction management		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Jumper Compactor, Electricians Climbers belts, High Voltage Metering Units procured	Jumper Compactor, Electricians Climbers belts, High Voltage Metering Units procured	Jumper Compactor, Electricians Climbers belts, High Voltage Metering Units procured
Printing, binding and photocopying done	Printing, binding and photocopying done	Printing, binding and photocopying done
Assorted welfare items procured	Assorted welfare items procured	Assorted welfare items procured
Licenses, payments for gateway, SSL services, Antiviruses etc. procured	Licenses, payments for gateway, SSL services, Antiviruses etc. procured	Licenses, payments for gateway, SSL services, Antiviruses etc. procured
06 department meetings successfully held	One Department meeting successfully held	One Department meeting successfully held
03 Staff from estates department trained		
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	1. Paid NSSF contribution for Library staff	1. Paid NSSF contribution for Library staff
2. Paid NSSF contribution for Library staff	2. Welfare items for Library Staff procured and petty cash paid on time	2. Welfare items for Library Staff procured and petty cash paid on time
3. Welfare items for Library Staff procured and petty cash paid on time		
1. Cleaning and sanitation supplies procured	1. Advertised library and information services	1. Advertised library and information services
2. Stationery procured	3. Subscription to professional organizations made	3. Subscription to professional organizations made
3. Small office equipment procured		
4. Computer and IT supplies procured		
5. Advertised library and information services		
6. Subscription to professional organisations made		



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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320026 Library services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
1. 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. 58 Library Staff trained	1. 58 Library Staff trained
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 3. 650 books purchased books for the different faculties in the University	1. Newspapers procured for Kyambogo and the library delivered 2. Library services offered at night and weekends 3. 650 books purchased books for the different faculties in the University
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	1. Paid NSSF contribution for Library staff 2. Welfare items for Library Staff procured and petty cash paid on time
Develoment Projects		
Project:1604 Retooling of Kyambogo University		
Budget Output:000002 Construction management		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
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 and supply of Furniture for staff (Main campus) 2. Procurement and supply of Furniture for Library for Learning Centres 3. Procurement and supply of lecture room furniture for learning centres 4. Installation of 3 phase Electricity power for Engineering complex 5. Equipment for Disability Support Services Centre	1. Procurement and supply of Furniture for staff (Main campus) 2. Procurement and supply of Furniture for Library for Learning Centres 3. Procurement and supply of lecture room furniture for learning centres 4. Installation of 3 phase Electricity power for Engineering complex 5. Equipment for Disability Support Services Centre

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Quarter 3

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	1. Assorted Laboratory equipment for Medical Centre procured e	1. Assorted Laboratory equipment for Medical Centre procured e
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. Twenty five chairs and tables (Furniture) for staff (Main campus) procured	1. Twenty five chairs and tables (Furniture) for staff (Main campus) procured
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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Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Project:1604 Retooling of Kyambogo University			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
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	
PIAP Output: 1202010207 Science-based equipment and instruction materials in place			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
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. Computer Lab for School of Built Environment established	1. Computer Lab for School of Built Environment established	
1. Procurement of the carpet for NPT conference hall to replace the old one 2. Five laptop computers procured for staff (Academic and Administrative)	Equipment for Disability Support Services Centre procured	Equipment for Disability Support Services Centre procured	

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Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Project:1604 Retooling of Kyambogo University			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1202010207 Science-based equipment and instruction materials in place			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1. 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		
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	Asbestos sheets removed off from 15 selected buildings(both academic and administrative) and disposed of and replaced with iron sheets	Asbestos sheets removed 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	Asbestos removed off selected houses and renovated and asbestos disposed off	
Three phase works installed in the faculty of engineering and school of built environment workshops.	NA	Three phase installation done in school of built and engineering workshops	

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Quarter 3

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

Table 4.1: NTR Collections (Billions)

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	8,455,000.000	0.000
SubProgramme : 01 Education,Sports and skills	8,455,000.000	0.000
Sub-SubProgramme : 01 Delivery of Tertiary Education	8,455,000.000	0.000
Department Budget Estimates		
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
Project budget Estimates		
Total for Vote	8,455,000.000	0.000

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Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender and equity planning and budgeting in all university activities and programs		
Issue of Concern:	Mainstreaming gender in University operations, work plans and budgets		
Planned Interventions:	1.	Develop a KyU Gender and Equity Strategic Plan	
	2.	Support staff on Gender and Equity issues in Planning and Budgeting	
	3.	Commemorate International Women’s Day	
	4.	Existing Policies Reviewed for compliance with Gender and Equity Gaps flagged	
Budget Allocation (Billion):	0.107		
Performance Indicators:	1.	Number of gender and equity sensitization seminars done	
	2.	KyU Gender and Equity Strategic Plan in place	
	3.	Number of policies reviewed with a gender perspective	
	4.	women's day commemorated	
Actual Expenditure By End Q3	0.055		
Performance as of End of Q3	1.	International Women’s day commemorated at Kyambogo University on 27th March, 2025	
	2.	Catering Services (lunch) procured for International Women’s Day Participants	
	3.	GMU held a meeting at Kyambogo University between University stakeholders and Ministry of Gender Labour and Social Development Officials for the dissemination of research findings on the assessment of breastfeeding and child care facilities at work places	
Reasons for Variations	No variation in planned output		

ii) HIV/AIDS

Objective:	To mainstream HIV/AIDS into the university activities, plans and interventions		
Issue of Concern:	The university needs to main streaming HIV/AIDS in its operations, plans and interventions		
Planned Interventions:	1.	20 outreaches to be conducted by Medical Centre staff on IPC & HIV/AIDS within campus and surrounding communities	
	2.	1800 clients counseled and tested for HIV and STDs	
	3.	40 integrated health support outreaches	
	4.	40 peer educators conduct sensitizati	
Budget Allocation (Billion):	0.035		
Performance Indicators:	1.	Number of outreaches conducted by the medical center	
	2.	Number of clients counseled and tested for HIV and STDs	
	3.	Number of peer educators sensitized	
Actual Expenditure By End Q3	0.035		

VOTE: 304 Kyambogo University

Quarter 3

Performance as of End of Q3	1. 14 clients were tested for HIV & circumcised at the facility 2. 52 Patients managed (M-20 F-32) Viral suppression achieved for all clients 3. 112 received psychotherapy, counselling and guidance services 4. 4 outreaches were carried out. 5. 144 clients (M-74, F-70) received HIV counselling and testing, only one female client tested positive for HIV and was started on ART immediately. 6. 9 clients accessed HIV post-exposure prophylaxis services (PEP) 7. 9000 condoms were distributed
Reasons for Variations	The reduction in the number of clients circumcised was because of the reduced funding from PEPFAR to the IP (MJAP)

iii) Environment

Objective:	To embrace and mainstream environment management, intensify climate change integration into the university activities and programs
Issue of Concern:	University had not fully Embraced and mainstream environmental issues and intensified climate change integration
Planned Interventions:	1) Planting trees; 2) Compound maintenance 3) Improving sanitation in the University 4) Beautification of the environment 5) Proper management of waste disposal
Budget Allocation (Billion):	0.866
Performance Indicators:	1. Number of trees planted 2. Square meters of the compound cleaned and maintained 3. clean compound beautified 4. Sanitation of the University improved and waste properly disposed off
Actual Expenditure By End Q3	0.64935
Performance as of End of Q3	1. well cleaned environment using seven (7) prequalified firms 2. undertaking external and internal cleaning including one garbage collection company 3. KYU compound beautified and maintained
Reasons for Variations	No variation

iv) Covid