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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	67.172	67.172	67.172	61.260	100.0 %	91.0 %	91.2 %
	Non-Wage	67.778	67.778	67.778	66.497	100.0 %	98.1 %	98.1 %
Devt.	GoU	3.321	3.321	3.321	3.272	100.0 %	98.5 %	98.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**138.270**	**138.270**	**138.271**	**131.029**	**100.0 %**	**94.8 %**	**94.8 %**
	Total GoU+Ext Fin (MTEF)	**138.270**	**138.270**	**138.271**	**131.029**	**100.0 %**	**94.8 %**	**94.8 %**
	Arrears	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
	Total Budget	**138.420**	**138.420**	**138.421**	**131.179**	**100.0 %**	**94.8 %**	**94.8 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**138.420**	**138.420**	**138.421**	**131.179**	**100.0 %**	**94.8 %**	**94.8 %**
	Total Vote Budget Excluding Arrears	**138.270**	**138.270**	**138.271**	**131.029**	**100.0 %**	**94.8 %**	**94.8 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**138.420**	**138.420**	**138.420**	**131.179**	**100.0 %**	**94.8 %**	**94.8%**
Sub SubProgramme:01 Delivery of Tertiary Education	59.229	59.229	59.229	57.351	100.0 %	96.8 %	96.8%
Sub SubProgramme:02 General Administration and support services	79.190	79.190	79.190	73.828	100.0 %	93.2 %	93.2%
Total for the Vote	**138.420**	**138.420**	**138.420**	**131.179**	**100.0 %**	**94.8 %**	**94.8 %**

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.002	Bn Shs	Department : 003 Directorate of Graduate training and Research
		Reason: There were savings which accrued from low quotations from the best bidders compared to the university proposed budget figures in the procurement form, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances
Items		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: There were savings which accrued from low quotations from the best bidders compared to the university proposed budget figures in the procurement form, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances
0.068	Bn Shs	Department : 004 Faculty of Agriculture
		Reason: There were savings which accrued from low quotations from the best bidders compared to the university proposed budget figures in the procurement form, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances
Items		
0.040	UShs	224008 Educational Materials and Services
		Reason: There were savings which accrued from low quotations from the best bidders compared to the university proposed budget figures in the procurement form, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances
0.006	UShs	224011 Research Expenses
		Reason: There were savings which accrued from low quotations from the best bidders compared to the university proposed budget figures in the procurement form, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances
0.001	UShs	221001 Advertising and Public Relations
		Reason: There were savings which accrued from low quotations from the best bidders compared to the university proposed budget figures in the procurement form, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances
0.078	Bn Shs	Department : 005 Faculty of Arts and Social Sciences
		Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances
Items		
0.010	UShs	211107 Boards, Committees and Council Allowances
		Reason: There were savings which accrued from low quotations from the best bidders compared to the university proposed budget figures in the procurement form, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

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(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.005	UShs	221001 Advertising and Public Relations
		Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances
0.001	UShs	222001 Information and Communication Technology Services.
		Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances
0.129	Bn Shs	Department : 006 Faculty of Arts and Humanities
	Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances	
Items		
0.009	UShs	223001 Property Management Expenses
		Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances
0.002	UShs	227001 Travel inland
		Reason: There was reduced number of staff for supervision of ITSCP due to reduced number of students
0.006	UShs	221008 Information and Communication Technology Supplies.
		Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances
0.006	UShs	221012 Small Office Equipment
		Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances
0.238	Bn Shs	Department : 009 Faculty of Science
	Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances	
Items		
0.237	UShs	212101 Social Security Contributions
		Reason: Funds were not enough to pay part time lecturers their teachnign allowances, hence the correspnding NSSF were not also paid
0.028	Bn Shs	Department : 012 Faculty of Vocational Studies

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

Lack of funds to pay part timers and so NSSF was not paid

Items

0.026	UShs	212101 Social Security Contributions
		Reason: There were inadequate funds to pay Academic part timers their allowances and so NSSF was not paid
0.001	UShs	221007 Books, Periodicals & Newspapers
		Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances
0.038	Bn Shs	Department : 014 Institute of Distance Education and E learning

Reason: There were inadequate funds to pay Academic part timers lecturers and so NSSF was not paid

Items

0.022	UShs	212101 Social Security Contributions
		Reason: There were inadequate funds to pay Academic part timers lecturers and so NSSF was not paid
0.029	Bn Shs	Department : 017 School of Architecture and Build Environment

Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

Items

0.002	UShs	222001 Information and Communication Technology Services.
		Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances
0.019	Bn Shs	Department : 019 School of Computing and Information Science

Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

Items

0.001	UShs	224004 Beddings, Clothing, Footwear and related Services

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

Reason: There were savings which were saved from low quotations from the best bidders compared to the university proposed budget figures in the procurement forms, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.510	Bn Shs	Department : 002 Central Administration

Reason: There were savings which accrued from low quotations from the best bidders compared the the university proposed budget figures, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

Items

0.078	UShs	212103 Incapacity benefits (Employees)
		Reason: less benefits were paid than planned
0.003	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason: There were savings which accrued from low quotations from the best bidders compared the the university proposed budget figures, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances
0.001	UShs	222002 Postage and Courier
		Reason: postage and courier service providers submited late their invoices

0.015	Bn Shs	Department : 004 Estates and Works

Reason: There were savings which accrued from low quotations from the best bidders compared to the university proposed budget figures in the procurement form, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

Items

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: There were savings which accrued from low quotations from the best bidders compared to the university proposed budget figures in the procurement form, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

0.016	Bn Shs	Department : 005 Library

Reason: There were savings which accrued from low quotations from the best bidders compared to the university proposed budget figures in the procurement form, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

Items

0.002	UShs	212101 Social Security Contributions
		Reason: there were indequate allowances which were supposed to use and pay off the NSSF
0.003	UShs	211107 Boards, Committees and Council Allowances

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

Reason: There were savings which accrued from low quotations from the best bidders compared to the university proposed budget figures in the procurement form, hence this led to the selection of the supplier with the lowest cost to supply the required items with least cost leading to unspent balances

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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**	**Actuals By END Q 4**
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**	**Actuals By END Q 4**
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	496
Sub SubProgramme:02 General Administration and support services			
Department:001 Academic Registrar			
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned**	**Actuals By END Q 4**
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	2:2	1:2

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	Actuals By END Q 4
Science-based equipment and instruction materials in place	Text	Assorted Science based equipment and engineering equipment procured and also equipment for PWDs	1. A computer lab for School of Built Environment (H-end computers to cater for higher storage and software core i7, 64bit, windows 11, RAM 64GB, Storage 256 installed 2. Equipment for Disability Support Services Center (Orbit reader 20, Focus Blue 40, Digital audio recorder, laptops, fusion software, Perkins braille, OrCam read, DBT Software procured and delivered 3. COMSOL Multiphysics Educational Simulation software for Electronics Engineering Laboratory in the Faculty of Engineering. Procured and delivered.

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	Actuals By END Q 4
Science laboratories constructed	Text	One science laboratory constructed	One science labaratory was equiped with assorted Procurement and supply of specialised equipment for Faculty of Science i.e. PCR Thermocyber and DNA/ RNA spectrophotometer

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Project:1604 Retooling of Kyambogo University

Budget Output: 000002 Construction management

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

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

PIAP Output Indicators	Indicator Measure	Planned	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	6
A central digital repository for all education resources for all subsectors established	Text	One central digital repository established	One central digital resopisoty established
An Inspection and Quality Assurance policy for education and sports formulated	Text	Quality Assurance Policy developed and fuctional in the University	One Q A policy developed and fuctional
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	One digital library established in the university	One digital library established
NCHE approved quality assurance systems established in all HEIs	Text	fuctional quality assurance systems established in kyambogo university	Fuctional QA system established in KYU
Open, Distance and eLearning (ODeL) mainstreamed	Text	Open , distance and e learning mainstreamed in 50 percent of university programs	Open, distance and e learning established in 50 % 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	Actuals By END Q 4
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 procured and delivered for faculties

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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**	**Actuals By END Q 4**
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	4	6
A central digital repository for all education resources for all subsectors established	Text	One cetral digital repositry established in the University	One cetral digital repositry established in the University
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	One digital library estabilshed in the University	One digital library estabilshed in the University
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 learning
1. Eighty-five (85) University Undergraduate Programmes Advertised both in the Print media and online.
2. 6,101 Diploma in Education Primary (DEP), Diploma in Early Childhood Education (DECE), Early Childhood Development (ECD) and Grade III Examinations administered.
3. 772 Transcripts for students who graduated during the 20th Graduation Ceremony and other Affiliated Institutions printed.
4. 11 Programmes from Faculties/Schools reviewed
5. 10 New curricula in graduate and undergraduate programmes developed.
6. 919 titles (1725 copies) Orders for books from Departments solicitated.

Institutional development
1. Disability Policy reviewed.
2. A total of 160 Students with disabilities supported to meet their disability related needs
3. Maintenance of three (3) University halls carried out.
4. New guild leaders inducted.
5. Twenty (20) registered student associations, clubs, and cultural groups supported.
6. Staff salaries for 907 staff paid on monthly basis
7. Graduate trainee wages paid for 57 trainees
8. NSSF contributions paid for 907 staff
9. Terminal benefits for 9 staff and Gratuity for 12 Top Managers paid
10. Draft KYU strategic plan 2025/26 – 2029/30 prepared and submitted to NPA for a certificate of approval

Research and innovations
1. 700 graduate students trained, examined and registered.
2. 400 dissertations approved by Graduate Board.
3. 40 VIVA VOCE/ PhD public defense conducted
4. 60 PhD students trained on cross cutting courses
5. 108 supervisors of graduate student’s dissertation appointed
6. 52 publications made by various faculty staff

Governance
1. Thirteen (13) meetings were conducted to address governance issues related to university administration, decision-making processes, academic policies, faculty and student affairs, and the overall strategic direction of the institution."

Physical Infrastructure and ICT services

1. Removed asbestos roof off 6 houses , renovated them and turned them into academic offices

Variances and Challenges

challenges:
1. Limited office space for both the academic and the administrative staff hinders effective delivery of services to the stakeholders.
2. Inadequate funds to cater for maintenance (Civil, machinery and fleet)

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**138.420**	**138.420**	**138.420**	**131.179**	**100.0 %**	**94.8 %**	**94.8 %**
Sub SubProgramme:01 Delivery of Tertiary Education	**59.229**	**59.229**	**59.229**	**57.351**	**100.0 %**	**96.8 %**	**96.8 %**
320008 Community Outreach services	2.698	2.698	2.698	2.686	100.0 %	99.6 %	99.6 %
320036 Research, Innovation and Technology Transfer	0.036	0.036	0.036	0.030	100.0 %	83.6 %	83.3 %
320043 Teaching and Training	56.496	56.496	56.496	54.635	100.0 %	96.7 %	96.7 %
Sub SubProgramme:02 General Administration and support services	**79.190**	**79.190**	**79.190**	**73.828**	**100.0 %**	**93.2 %**	**93.2 %**
000002 Construction management	9.107	9.107	9.107	9.044	100.0 %	99.3 %	99.3 %
000003 Facilities and Equipment Management	1.271	1.271	1.271	1.269	100.0 %	99.9 %	99.8 %
000006 Planning and Budgeting services	0.479	0.479	0.479	0.473	100.0 %	98.8 %	98.7 %
000013 HIV/AIDS Mainstreaming	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	65.422	65.422	65.422	60.150	100.0 %	91.9 %	91.9 %
320001 Academic Affairs	2.257	2.257	2.257	2.253	100.0 %	99.8 %	99.8 %
320026 Library services	0.593	0.593	0.593	0.577	100.0 %	97.3 %	97.3 %
320036 Research, Innovation and Technology Transfer	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
Total for the Vote	**138.420**	**138.420**	**138.420**	**131.179**	**100.0 %**	**94.8 %**	**94.8 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	67.172	37.034	67.172	61.260	100.0 %	91.2 %	91.2 %
211104 Employee Gratuity	3.482	3.482	3.482	3.482	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18.909	8.303	18.909	18.892	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	3.440	0.405	3.440	3.409	100.0 %	99.1 %	99.1 %
212101 Social Security Contributions	8.549	4.471	8.549	7.613	100.0 %	89.1 %	89.1 %
212102 Medical expenses (Employees)	1.012	1.012	1.012	1.006	100.0 %	99.4 %	99.4 %
212103 Incapacity benefits (Employees)	0.181	0.181	0.181	0.104	100.0 %	57.2 %	57.2 %
221001 Advertising and Public Relations	0.416	0.085	0.416	0.406	100.0 %	97.6 %	97.6 %
221003 Staff Training	1.133	0.062	1.133	1.131	100.0 %	99.8 %	99.8 %
221004 Recruitment Expenses	0.034	0.034	0.034	0.034	100.0 %	99.8 %	99.8 %
221005 Official Ceremonies and State Functions	0.347	0.347	0.347	0.347	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.512	0.076	0.512	0.508	100.0 %	99.3 %	99.3 %
221008 Information and Communication Technology Supplies.	0.368	0.078	0.368	0.359	100.0 %	97.8 %	97.8 %
221009 Welfare and Entertainment	0.583	0.167	0.583	0.571	100.0 %	97.9 %	97.9 %
221010 Special Meals and Drinks	0.005	0.005	0.005	0.005	100.0 %	99.9 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	3.007	0.296	3.007	3.003	100.0 %	99.9 %	99.9 %
221012 Small Office Equipment	0.218	0.110	0.218	0.202	100.0 %	92.6 %	92.6 %
221017 Membership dues and Subscription fees.	0.063	0.018	0.063	0.062	100.0 %	99.6 %	99.6 %
222001 Information and Communication Technology Services.	1.440	0.019	1.440	1.437	100.0 %	99.8 %	99.8 %
222002 Postage and Courier	0.002	0.001	0.002	0.001	100.0 %	49.6 %	49.6 %
223001 Property Management Expenses	1.153	0.281	1.153	1.119	100.0 %	97.0 %	97.0 %
223002 Property Rates	0.091	0.091	0.091	0.091	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.451	0.451	0.451	0.451	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.748	0.214	0.748	0.744	100.0 %	99.6 %	99.6 %
223005 Electricity	1.193	0.033	1.193	1.193	100.0 %	100.0 %	100.0 %
223006 Water	2.662	0.022	2.662	2.662	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.238	0.238	0.238	0.238	100.0 %	99.9 %	99.9 %
224002 Veterinary supplies and services	0.071	0.071	0.071	0.070	100.0 %	99.5 %	99.5 %
224004 Beddings, Clothing, Footwear and related Services	0.184	0.022	0.184	0.182	100.0 %	99.0 %	99.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	11.018	6.528	11.018	10.949	100.0 %	99.4 %	99.4 %
224011 Research Expenses	1.063	0.036	1.063	1.055	100.0 %	99.2 %	99.2 %
225101 Consultancy Services	0.336	0.014	0.336	0.322	100.0 %	96.1 %	96.1 %
226001 Insurances	0.096	0.005	0.096	0.094	100.0 %	97.3 %	97.3 %
227001 Travel inland	0.390	0.136	0.390	0.386	100.0 %	98.9 %	98.9 %
227003 Carriage, Haulage, Freight and transport hire	0.016	0.003	0.016	0.014	100.0 %	82.7 %	82.7 %
227004 Fuel, Lubricants and Oils	0.863	0.045	0.863	0.863	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	3.249	0.088	3.249	3.201	100.0 %	98.5 %	98.5 %
228002 Maintenance-Transport Equipment	0.281	0.281	0.281	0.280	100.0 %	99.4 %	99.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.650	0.164	0.650	0.649	100.0 %	99.9 %	99.9 %
228004 Maintenance-Other Fixed Assets	0.243	0.060	0.243	0.239	100.0 %	98.6 %	98.6 %
262101 Contributions to International Organisations-Current	0.068	0.068	0.068	0.063	100.0 %	92.9 %	92.9 %
282105 Court Awards	1.006	1.006	1.006	1.006	100.0 %	100.0 %	100.0 %
282106 Contributions to Religious and Cultural institutions	0.010	0.010	0.010	0.009	100.0 %	88.0 %	88.0 %
312221 Light ICT hardware - Acquisition	0.322	0.322	0.322	0.322	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.031	0.031	0.031	0.031	100.0 %	98.6 %	98.6 %
312231 Office Equipment - Acquisition	0.050	0.050	0.050	0.050	100.0 %	99.9 %	99.9 %
312235 Furniture and Fittings - Acquisition	0.226	0.226	0.226	0.226	100.0 %	99.9 %	99.9 %
313229 Other ICT Equipment - Improvement	0.420	0.420	0.420	0.420	100.0 %	100.0 %	100.0 %
313232 Electrical machinery - Improvement	0.272	0.272	0.272	0.271	100.0 %	99.8 %	99.8 %
352899 Other Domestic Arrears Budgeting	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
Total for the Vote	**138.420**	**67.522**	**138.420**	**131.179**	**100.0 %**	**94.8 %**	**94.8 %**

VOTE: 304 Kyambogo University

Quarter 4

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**138.420**	**138.420**	**138.420**	**131.179**	**100.00 %**	**94.77 %**	**94.77 %**
Sub SubProgramme:01 Delivery of Tertiary Education	**59.229**	**59.229**	**59.229**	**57.351**	**100.00 %**	**96.83 %**	**96.8 %**
Departments							
001 Affiliations and Extensions	0.972	0.972	0.972	0.972	100.0 %	100.0 %	100.0 %
003 Directorate of Graduate training and Research	0.509	0.509	0.509	0.506	100.1 %	99.5 %	99.4 %
004 Faculty of Agriculture	2.349	2.349	2.349	2.061	100.0 %	87.7 %	87.7 %
005 Faculty of Arts and Social Sciences	5.800	5.800	5.800	5.694	100.0 %	98.2 %	98.2 %
006 Faculty of Arts and Humanities	7.394	7.394	7.394	7.027	100.0 %	95.0 %	95.0 %
007 Faculty of Education	5.373	5.373	5.373	5.282	100.0 %	98.3 %	98.3 %
008 Faculty of Engineering	6.601	6.601	6.601	6.567	100.0 %	99.5 %	99.5 %
009 Faculty of Science	11.756	11.756	11.756	11.248	100.0 %	95.7 %	95.7 %
011 Faculty of Special Needs and Rehabilitation	3.442	3.442	3.442	3.125	100.0 %	90.8 %	90.8 %
012 Faculty of Vocational Studies	1.577	1.577	1.577	1.548	100.0 %	98.2 %	98.2 %
014 Institute of Distance Education and E learning	3.043	3.043	3.043	3.005	100.0 %	98.7 %	98.8 %
017 School of Architecture and Build Environment	2.573	2.573	2.573	2.544	100.0 %	98.9 %	98.9 %
018 School of Art and Industrial Design	1.776	1.776	1.776	1.743	100.0 %	98.1 %	98.1 %
019 School of Computing and Information Science	1.818	1.818	1.818	1.796	100.0 %	98.8 %	98.8 %
020 School of Management & Entrepreneurship	4.247	4.247	4.247	4.234	100.0 %	99.7 %	99.7 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	**79.190**	**79.190**	**79.190**	**73.828**	**100.00 %**	**93.23 %**	**93.2 %**
Departments							
001 Academic Registrar	2.257	2.257	2.257	2.253	100.0 %	99.8 %	99.8 %
002 Central Administration	65.457	65.457	65.457	60.185	100.0 %	91.9 %	91.9 %
003 Directorate of Planning and Development	0.506	0.506	0.506	0.500	100.0 %	98.8 %	98.8 %
004 Estates and Works	7.057	7.057	7.057	7.041	100.0 %	99.8 %	99.8 %
005 Library	0.593	0.593	0.593	0.577	100.0 %	97.3 %	97.3 %
Development Projects							
1604 Retooling of Kyambogo University	3.271	3.271	3.271	3.222	100.0 %	98.5 %	98.5 %
1814 Kyambogo University Infrastructure Project II	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %

VOTE: 304 Kyambogo University

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	138.420	138.420	138.420	131.179	100.0 %	94.8 %	94.8 %

VOTE: 304 Kyambogo University

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1. 2571 Male DEP (old) students' School practice moderated 2. 2429 Female DEP (old) students' School Practice moderated 3. 1458 Male DEP (2nd cohort) year one students' School Practice moderated 4. 1162 Female DEP (2nd cohort) year one students' School Practice moderated 5. 192 Male DECE (2nd cohort year one Students' School Practice/dispalys moderated 6. 316 Female DECE (2nd cohort) year one students' School Practice/displays 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. 2203 DEP (2nd Cohort) students sat year one examinations 2. 469 DECE (2nd Cohort) students sat year one examinations 3. 251 DITTE students sat year one examinations 4. 244 DITTE students sat year two examinations 5. School Practice moderation/displays for 13,511 DEP & DECE students was carried out in 23 PTC's	Activities for DEP and DECE 1st and 2nd cohorts were neither planned for nor budgeted for because both requests from Ministry of Education and Sports requesting the Vice Chancellor to admit came when the University's budgets for FY 2023/2024 and 2024/2025 were already approved and submitted to Ministry of Finance, Planning and Economic Development.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1. 4,705 DEP/DEC one-off school practice moderated 2. 18,211 students Examined	1. 2203 DEP (2nd Cohort) students sat year one examinations 2. 469 DECE (2nd Cohort) students sat year one examinations 3. 251 DITTE students sat year one examinations 4. 244 DITTE students sat year two examinations 5. School Practice moderation/displays for 13,511 DEP & DECE students was carried out in 23 PTC's	No variation
1. 13,511 students, Practical/Displays Examination materials for PTE, CECD, DITTE, and DEP/DECE & DES printed	1. School Practice moderation/displays for 13,511 DEP & DECE students was carried out in 23 PTC's	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		6,848.848
221009 Welfare and Entertainment		3,325.325
221011 Printing, Stationery, Photocopying and Binding		13,899.658
223001 Property Management Expenses		2,711.050
224008 Educational Materials and Services		410,306.876
	Total For Budget Output	**437,091.757**
	Wage Recurrent	0.000
	Non Wage Recurrent	437,091.757
	Arrears	0.000
	AIA	0.000
	Total For Department	**437,091.757**
	Wage Recurrent	0.000
	Non Wage Recurrent	437,091.757
	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

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
	1. NSSF for 5 temporary staff paid 2. Fifty (50) New and reviewed Academic Programmes approved	No variation
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 Twenty (20) newly approved and revised academic programmes reviewed. One trip to monitor students research work conducted.	1. NSSF for 5 temporary staff paid 2. Twenty (20) newly approved and revised academic programmes reviewed. 3. One trip to monitor students research work conducted.	No variation
138 newspapers procured. 1200 fresh graduate students admitted and orientated. Assorted Cleaning materials and welfare items procured.	1. A total of 138 newspapers procured. 2. A total of 1200 fresh graduate students admitted and orientated. 3. Assorted Cleaning materials and welfare items procured.	No variation
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. Fifteen (15) PhD Public defenses facilitated. 2. One (1) Graduate guideline, policy and regulation developed and reviewed. 3. A total of 200 Master dissertations examined and defended 30 sets of corporate attire procured.	No variation
	1. A total of 150 staff trained on research databases, supervision and assessment. 2. A total of 250 postgraduate students trained on academic skills. 3. A total of 200 PhD students trained on cross cutting courses.	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		
150 staff trained on research databases, supervision and assessment. 250 postgraduate students trained on academic skills. 200 PhD students trained on cross cutting courses.	1. A total of 150 staff trained on research databases, supervision and assessment. 2. A total of 250 postgraduate students trained on academic skills. 3. A total of 200 PhD students trained on cross cutting courses.	No variation
	1. Assorted Cleaning materials and welfare items procured 2. Assorted stationary and printing paper procured 3. Newspapers procured	No variation

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 (5) new and reviewed Graduate programmes approved by Graduate Board 2. Sixty (60) PhD students met and briefed about their obligations, tranistion provisional to Full admissions, requirements for PhD public defense, requieements for field work etc 3. A total of 108 graduate students supervisors appointed 4. Seventeen (17)dissertations approved by Graduate Board	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		84,027.335
211107 Boards, Committees and Council Allowances		12,652.220
221001 Advertising and Public Relations		13,611.000
221003 Staff Training		27,488.087
221007 Books, Periodicals & Newspapers		2,050.000
221008 Information and Communication Technology Supplies.		850.000
221009 Welfare and Entertainment		10,901.952
221011 Printing, Stationery, Photocopying and Binding		889.501
221012 Small Office Equipment		3,406.000
222001 Information and Communication Technology Services.		610.000
222002 Postage and Courier		350.000
223001 Property Management Expenses		2,257.142
224008 Educational Materials and Services		91,916.806
227001 Travel inland		5,147.760
227003 Carriage, Haulage, Freight and transport hire		1,050.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,406.000
	Total For Budget Output	**260,613.803**
	Wage Recurrent	0.000
	Non Wage Recurrent	260,613.803
	Arrears	0.000
	AIA	0.000
	Total For Department	**260,613.803**
	Wage Recurrent	0.000
	Non Wage Recurrent	260,613.803
	Arrears	0.000
	AIA	0.000

Department:004 Faculty of Agriculture

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
150 students undertaking their ITCSP supervised	150 students undertaking their ITCSP supervised	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		30,792.000
	Total For Budget Output	**30,792.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,792.000
	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**
224011 Research Expenses		15,140.000
	Total For Budget Output	**15,140.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,140.000
	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 15 Offices cleaned and well maintained. 120 graduate student's research supervised and examined. One mini-research project funded	1. A total of 512 (300M (3PWDs, 212F (5PWDs) students trained and examined 2. A total of 15 Offices cleaned and well maintained. 3. A total of 120 graduate student's research supervised and examined. 4. One mini-research project funded	No variation

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		
Small office equipment procured General facilities, equipment, and tools maintained. 10 books and 138 newspapers procured.	1. Small office equipment procured 2. General facilities, equipment, and tools maintained. 3. Ten (10) books and 138 newspapers procured.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		425,100.024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,792.000
211107 Boards, Committees and Council Allowances		5,174.291
212101 Social Security Contributions		86,494.672
221001 Advertising and Public Relations		1,080.000
221007 Books, Periodicals & Newspapers		11,788.000
221009 Welfare and Entertainment		4,553.846
221012 Small Office Equipment		5,758.680
223001 Property Management Expenses		2,379.348
224008 Educational Materials and Services		71,345.516
227001 Travel inland		8,195.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,072.000
228004 Maintenance-Other Fixed Assets		23,587.200
	Total For Budget Output	**690,320.577**
	Wage Recurrent	425,100.024
	Non Wage Recurrent	265,220.553
	Arrears	0.000
	AIA	0.000
	Total For Department	**736,252.577**
	Wage Recurrent	425,100.024
	Non Wage Recurrent	311,152.553
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Arts and Social Sciences

Budget Output:320008 Community Outreach services

PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Report on ITCSP for 2500 students produced	Report on ITCSP for 2500 students produced	No variation

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		
	Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken.	No variation
	A total of 2500 students on ITCSP supervised	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	One (01) Community engagements by staff and students in career guidance, environmental conservation undertaken	No variation
	One (01) Community engagements by staff and students in career guidance, environmental conservation undertaken	No variation
	A total of 2500 students on ITCSP supervised	No variation
	One (01) Community engagements by staff and students in career guidance, environmental conservation undertaken	No variation
	1. One (1) Community engagement by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken.	No variation
	A total of 2500 students on ITCSP supervised	No variation
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	A total of 2500 students on ITCSP supervised	No variation
	Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science undertaken.	No variation
	A total of 2500 students on ITCSP supervised	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		164,769.368
	Total For Budget Output	**164,769.368**
	Wage Recurrent	0.000
	Non Wage Recurrent	164,769.368
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

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 01 undergraduate program conducted 01 Workshops to develop new inclusive undergraduate programs held	1. One (01) Workshop to review one undergraduate program conducted. 2. One (01) Workshops to develop new inclusive undergraduate programs held.	No variation
12 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets, Results held	1. Twelve (12) Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets held	No variation
Assorted small Office equipment procured	Assorted small Office equipment procured	No variation
Renovation, painting and partitioning of Faculty offices undertaken	Renovation, painting and partitioning of Faculty offices undertaken	No variation
Faculty Block renovated	Faculty Block renovated	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		
04 Fieldwork study trip for 2,500 students for Faculty of Social sciences conducted	1. Four (04) Fieldwork study trip for 2,500 students for Faculty of Social sciences conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		1,078,784.908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		351,371.656
211107 Boards, Committees and Council Allowances		25,646.052
212101 Social Security Contributions		180,387.656
221007 Books, Periodicals & Newspapers		16,304.386
221008 Information and Communication Technology Supplies.		7,800.000
221009 Welfare and Entertainment		13,125.756
221012 Small Office Equipment		4,830.440
223001 Property Management Expenses		3,861.306
224008 Educational Materials and Services		39,745.527
227001 Travel inland		2,443.000
228001 Maintenance-Buildings and Structures		13,606.060
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,810.240
	Total For Budget Output	**1,741,716.987**
	Wage Recurrent	1,078,784.908
	Non Wage Recurrent	662,932.079
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,906,486.355**

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,078,784.908
	Non Wage Recurrent	827,701.447
	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

Report on ITSCP produced	1. 1,054 students participated in internship from the different programmes(BASS,BSWASA ,BPAD,BSEC BDD BAECO,BES,BGC,BDRH MSWASA,MCP,MIPSY)	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		143,540.283
	Total For Budget Output	**143,540.283**
	Wage Recurrent	0.000
	Non Wage Recurrent	143,540.283
	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

Viva voce Examinations of up to 30 graduate students conducted Three (03) Academic Field Study trips conducted 100 Graduate students research supervised	1. A total of 3,081 Undergraduate and Post Grdauate students to be trained and examined 2. A total of 1,054 students participated in internship from the different programmes(BASS,BSWASA ,BPAD,BSEC BDD BAECO,BES,BGC,BDRH MSWASA,MCP,MIPSY) 3. 1,054 internship guidelines given to intern students 4. Three (3) Seminars for PhD students and Masters conducted in the Departments of SWASA, Economics and Political Science.	No variation
12 Departmental Meetings to discuss Results conducted Assorted Office Items & Equipment procured Assorted Welfare and Entertainment for staff in in 6 departments procured	1. Seven (7) Faculty and 24 Departmental meetings held. Results for Semester I and II discussed . Results uploaded on students' portals. 2. Three (3) Seminars for PhD students and Masters conducted in the Departments of SWASA, Economics and Political Science. 3. Assorted welfare and Entertainment items procured for the Office of the Dean and Department of Development Studies 4. Small Office Equipments procured for the Department of Political Science and Public Administration	No variation

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		
Inclusive Pedagogical Skills Development conducted	1. Three (3) Seminars for PhD students and Masters conducted in the Departments of SWASA, Economics and Political Science.	No variation
Office Equipment machinery and furniture including specialized equipment repaired	1. Small Office Equipments were procured for the Department of Political Science and Public Administration . (4 pieces of Curtains, 4 curtain rods, 4 curtain nets Double cabinet 1 pc) for the Deans Office.	No variation
01 workshop to develop new inclusive undergraduate programs conducted	1. Thirteen (13) Programmes were reviewed. Master of Security and Diplomatic Studies, Masters in Public Administration, Masters in Economics, Postgraduate Diploma in Security and Diplomatic Studies Postgraduate Diploma in Public Administration and Resource Governance, Bachelor of Demography and Reproductive Health Bachelor of Arts in SocialSciences(SA,ECO,SO,PSY,PA), Bachelor of Economics, Bachelor of Statistics and Economics, Bachelor of Guidance and Counselling , Masters in Organizational Psychology, Masters in Counselling Counselling and PhD in Economics.	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		
	1. Instructional materials (Stationery) procured for the Office of the Dean and Departments of Economics and Development Studies. 2. Cleaning Materials for the Office of the Dean and Department of Development Studies has been procured	No variation
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3,650 students (2,117 Female,1,533 Male) 32 PWDs trained 02 Faculty Board Meetings Held	1. A total of 3,650 (2,117 Female,1,533 Male) students trained and examined 2. Seven(7) Faculty and 24 Departmental meetings held. Results for Semester I and II discussed . Results uploaded on students' portals.	No variation
Uniforms and Protective wear for laboratory and field staff procured	1. Computer supplies and IT services were procured for the Faculty.(2 External Hard Disk, UPS batteries and 30 Flash Disks)	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,249,174.186

VOTE: 304 Kyambogo University

Quarter 4

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		372,874.529
211107 Boards, Committees and Council Allowances		30,351.094
212101 Social Security Contributions		187,711.453
221001 Advertising and Public Relations		4,536.000
221007 Books, Periodicals & Newspapers		22,342.536
221008 Information and Communication Technology Supplies.		2,400.000
221009 Welfare and Entertainment		17,157.310
221012 Small Office Equipment		842.000
222001 Information and Communication Technology Services.		1,600.000
223001 Property Management Expenses		7,274.444
224008 Educational Materials and Services		137,420.630
227001 Travel inland		4,772.000
228001 Maintenance-Buildings and Structures		27,215.920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,204.000
	Total For Budget Output	**2,069,876.102**
	Wage Recurrent	1,249,174.186
	Non Wage Recurrent	820,701.916
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,213,416.385**
	Wage Recurrent	1,249,174.186
	Non Wage Recurrent	964,242.199
	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

Staff and students Participated of Early Childhood Development conference	Activity to be carried out next financial year	Ineadquate funds

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 supervised	1. A total of 2,206 student/tutor trainees supervised on school/college practice	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		611,644.997
	Total For Budget Output	**611,644.997**
	Wage Recurrent	0.000
	Non Wage Recurrent	611,644.997
	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		
Three (3) Research grants awarded	1. Three Research grant awarded were awarded	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		
	1. Two (02) articles published in credible peer reviewed journal by School of Education Academic Staff 2. Ten (10) Master Students Viva-voce examination conducted 3. Four (04) PhD students defended their dissertations	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		2,822.412
	Total For Budget Output	**2,822.412**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,822.412
	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. A total of 5,454 (2585 Males, 2869 Females) undergraduate students and 158 (88 Males, 70 Females) postgraduate students taught and examined	fewer students had registered by the time they were sitting for exams
Six (6) Text/Teaching books procured	1. Six (6) Text/Teaching books procured	No variation
Two (2) Undergraduate and Two (2) postgraduate programmes developed and accredited.	1. Three (03) programmes developed and one program reviewed.	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		966,253.588
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,817.125
211107 Boards, Committees and Council Allowances		6,109.563
212101 Social Security Contributions		128,197.984
221001 Advertising and Public Relations		1,075.000
221007 Books, Periodicals & Newspapers		2,721.595
221011 Printing, Stationery, Photocopying and Binding		8,821.000
223001 Property Management Expenses		1,391.150
224008 Educational Materials and Services		60,221.902
228001 Maintenance-Buildings and Structures		1,390.700
228004 Maintenance-Other Fixed Assets		2,395.400
	Total For Budget Output	**1,257,395.007**
	Wage Recurrent	966,253.588
	Non Wage Recurrent	291,141.419
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,871,862.416**
	Wage Recurrent	966,253.588
	Non Wage Recurrent	905,608.828
	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

Two Community engagements by staff and students in health and safety undertaken	Two Community engagements by staff and students in health and safety undertaken	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

2,000 students placed and supervised, with 2,000 industrial training reports marked.	2413 undergraduate students placed for industrial (and in-house training)	More students registered compared to what were planned for ITCSP

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224008 Educational Materials and Services	261,076.655

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**261,076.655**
	Wage Recurrent	0.000
	Non Wage Recurrent	261,076.655
	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

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

	2963 both males and female students trained and examined.	Many students were not enrolled into the ACMIS system. In the latest examinations, only those who were registered following full payment were allow to sit exams
	1. Assorted cleaning and sanitation items procured 2. Assorted small office equipment procuded for all the departments. 3. Teching equipment in 3 laboratories maintained	No variation
	1. Assorted small office equipment procuded for all the departments. 2. Assorted offic equipment procured for the office of the Dean. 3. A total of sixteen (16) Hi-Tech computers donated by Petroleum Authority of Uganda to the Department of Mining, Chemical, and Petroleum Engineering	No variation
	1. Four (04) publications produced	No variation
	1. Heads of Departments facilitated to go and seek opportunities for collaborations	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	Subscription fees for six (06) staff made to their professional associations.	No variation
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
5200 undergraduate and postgraduate students trained and examined; 1664 females and 3536 males 6 field trips conducted for students across all departments	1. 2963 both males and female students trained and examined 2. Six (6) field trips conducted for students across all departments	Many students were not enrolled into the ACMIS system. In the latest examinations, only those who were registered following full payment were allowed to sit exams.
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. Four(4) publications produced 2. Review papers and research methodologies from forty-eight (48) graduate students presented	The variation is attributed to increased capacity building of academic staff in research and innovations for the publication papers published
PIAP Output: 1202030307 Students 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 in 4 workshops and 20 laboratories maintained in the department of Civil and Environmental Engineering, and Mechanical and Production Engineering 2. Staff wellness and the working environment enhanced i.e., offices and toilets cleaned, and sanitary bins procured.	No variation
N/A	16 Hi-Tech computers donated by the Petroleum Authority of Uganda to the Department of Mining, Chemical and Petroleum Engineering	No variation
Membership fees to various professional bodies such as Uganda institution of professional engineers, Uganda society, international water association paid.	Membership subscription fees of six(6) staff paid to their professional associations	No variation

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

Item	Spent
211101 General Staff Salaries	846,726.585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	813,573.547
211107 Boards, Committees and Council Allowances	9,352.986
212101 Social Security Contributions	217,656.458
221001 Advertising and Public Relations	6,400.000
221008 Information and Communication Technology Supplies.	10,842.500
221009 Welfare and Entertainment	17,298.430

VOTE: 304 Kyambogo University

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	40,720.681
221012 Small Office Equipment	15,164.000
221017 Membership dues and Subscription fees.	4,239.940
222001 Information and Communication Technology Services.	6,970.000
223001 Property Management Expenses	15,976.128
224008 Educational Materials and Services	299,571.880
227001 Travel inland	4,321.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,727.400
228004 Maintenance-Other Fixed Assets	8,186.400
Total For Budget Output	**2,336,728.135**
Wage Recurrent	846,726.585
Non Wage Recurrent	1,490,001.550
Arrears	0.000
AIA	0.000
Total For Department	**2,597,804.790**
Wage Recurrent	846,726.585
Non Wage Recurrent	1,751,078.205
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

1. 900 Students participating in ITCSP supervised 2. 01 STEAM festival held	1. 900 Students participating in ITCSP supervised 2. 01 STEAM festival held	No variation
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	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224008 Educational Materials and Services	199,108.446
Total For Budget Output	**199,108.446**
Wage Recurrent	0.000
Non Wage Recurrent	199,108.446
Arrears	0.000
AIA	0.000

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Offices, laboratories, lecturer rooms and lavatories cleaned and well maintained 2. Curricula review for PhD in Food Technology facilitated 3. One (1) field trip for students for students of Textile & Leather Technology, One (1) day study tour to NWSC and One (1) day field tour to UWEC, Entebbe for students of Biological Sciences,One (1) study tour to Uganda Telecommunication Limited by students of Physics and One (1) field trip to Kapchorwa by for students of Sport Science facilitated.	No variation
Machinery, equipment & furniture maintained/repaired	1. Small office equipment for departments of Environmental Science and dean’s office procured.	No variation
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. Six (6) Research papers published in internationally recognized journals 2. Training lecturers on the competency based curriculum facilitated. 3. One (I) guest speaker from UK and another University of Aegean, Greece. 4. one (1) MOU signed between Faculty of Science and Faculty of Agriculture, Universitas Syiah Kuala for joint training, joint workshops and joint grant applications.	No variation
1. Five Academic field trips for ten Bachelors programmes conducted.	1. One (1) field trip for students for students of Textile & Leather Technology, One (1) day study tour to NWSC and One (1) day field tour to UWEC, Entebbe for students of Biological Sciences,One (1) study tour to Uganda Telecommunication Limited by students of Physics and One (1) field trip to Kapchorwa by for students of Sport Science facilitated.	No variation
1. One Community engagements by staff and students in health and safety undertaken. 2. One STEAM festival conducted per year.	1. One (I)guest speaker from UK and another University of Aegean, Greece. 2. One (1) MOU signed between Faculty of Science and Faculty of Agriculture, Universitas Syiah Kuala for joint training, joint workshops and joint grant applications.	No variation
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)	No variation
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	UCLA deductions for April May and June 2025 paid to Uganda Consumer Lenders/ Uganda Bankers Association.	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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 1872 undergraduate and post graduate students (1021male, and 851 female; 7PWD) trained	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		2,192,135.127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		474,437.394
211107 Boards, Committees and Council Allowances		28,071.954
212101 Social Security Contributions		213,399.566
221001 Advertising and Public Relations		11,080.000
221003 Staff Training		11,250.000
221008 Information and Communication Technology Supplies.		5,732.400
221009 Welfare and Entertainment		11,080.828
221011 Printing, Stationery, Photocopying and Binding		39,734.900
221012 Small Office Equipment		6,603.700
221017 Membership dues and Subscription fees.		4,400.000
223001 Property Management Expenses		5,811.536
224008 Educational Materials and Services		245,379.110
227001 Travel inland		11,615.000
228001 Maintenance-Buildings and Structures		590.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,110.000
	Total For Budget Output	**3,270,431.515**
	Wage Recurrent	2,192,135.127
	Non Wage Recurrent	1,078,296.388
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,469,539.961**
	Wage Recurrent	2,192,135.127
	Non Wage Recurrent	1,277,404.834
	Arrears	0.000
	AIA	0.000

Department:011 Faculty of Special Needs and Rehabilitation

Budget Output:320008 Community Outreach services

VOTE: 304 Kyambogo University

Quarter 4

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		
N/A	1. Three (03) Community engagements by staff and students in Disability inclusion, special needs assessment, rehabilitation and functional adult literacy undertaken.	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.		
615 students who participated in ITCSP supervised	615 students who participated in ITCSP supervised	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		70,199.046
	Total For Budget Output	**70,199.046**
	Wage Recurrent	0.000
	Non Wage Recurrent	70,199.046
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

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		
32 Offices cleaned and well maintained	32 Offices cleaned and well maintained	No variation
N/A	Faculty reception, lounge and one graduate lecture room face lifted	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 developed and accredited by	1. A total of 2,300 (3PWDs 2000F, (6PWDs) undergraduate students trained. 2. A total of 120 postgraduate students trained. 3. Two (02) new Undergraduate developed and accredited by NCHE	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	609,457.557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	177,008.554
211107 Boards, Committees and Council Allowances	11,794.137
212101 Social Security Contributions	110,530.167
221001 Advertising and Public Relations	8,179.000
221003 Staff Training	3,510.000

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		4,112.060
221012 Small Office Equipment		8,546.600
223001 Property Management Expenses		1,796.800
224008 Educational Materials and Services		7,102.399
225101 Consultancy Services		9,317.268
227001 Travel inland		9,248.000
227004 Fuel, Lubricants and Oils		6,756.900
228001 Maintenance-Buildings and Structures		8,179.000
	Total For Budget Output	**975,538.442**
	Wage Recurrent	609,457.557
	Non Wage Recurrent	366,080.885
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,045,737.488**
	Wage Recurrent	609,457.557
	Non Wage Recurrent	436,279.931
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)	1. 01 Departmental workshops held 2. 01 hotel and catering engagement held 3. A total of 480(162M and 318F) undergraduates did ITSCP 4. Fashion show held on May 2025 5. Participated in the STEAM and STI conferences, as well as other events in the areas of nutrition and hospitality.	less students had registered by the time ITCSP was undertaken
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		33,260.414
	Total For Budget Output	**33,260.414**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,260.414
	Arrears	0.000

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Quarter 4

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 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	1. 580F and 146M postgraduate and undergraduate students trained 2. Study trips for 30 female and 25 male students held to Jinja Nytil and UIRI by Department of Cosmetology and Fashion.	No variation
Two categories of teaching equipment and machines Maintained Four books and four teaching charts procured to facilitate the teaching and learning	1. Logbooks procured for students on ITSCP 2. Teaching equipment and machines Maintained	No variation
Twelve (12) Offices and 4 lecture rooms cleaned and maintained Ten (10) office signage procured Four (4) Undergraduate and Four (4) postgraduate programmes developed and accredited	1. 02 programmes submitted to Senate for approval 2. 12 offices and 4 lecture rooms cleaned and maintained 3. Student café painted and given signage	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		275,989.920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,964.334
211107 Boards, Committees and Council Allowances		7,248.280
212101 Social Security Contributions		40,291.702
221001 Advertising and Public Relations		2,309.000
221007 Books, Periodicals & Newspapers		1,451.280
221011 Printing, Stationery, Photocopying and Binding		356.191
223001 Property Management Expenses		1,838.308
224008 Educational Materials and Services		49,983.580
227001 Travel inland		2,173.000
228001 Maintenance-Buildings and Structures		1,050.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,331.000
	Total For Budget Output	**464,986.595**
	Wage Recurrent	275,989.920
	Non Wage Recurrent	188,996.675
	Arrears	0.000
	AIA	0.000
	Total For Department	**498,247.009**
	Wage Recurrent	275,989.920
	Non Wage Recurrent	222,257.089
	Arrears	0.000

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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. A total of 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	No variation
1. 20 Offices, including a boardroom cleaned and well maintained 2. Internal communication in Institute conducted 3. General maintenance of the plant, machinery and fittings at the Institute and in the 2 Learning Centers conducted	1. Twenty (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	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. A total of 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	No variation
1. Indoor and outdoor cleaning in the 2 Learning Centers conducted 2. Security services in the 2 Learning Centers provided 3. MoU with repurposed PTCs signed 4. Two Learning Centers and 16 Distance Education Centers monitored	1. Indoor and outdoor cleaning in the 2 Learning Centers conducted 2. Security services in the 2 Learning Centers provided 3. MoU with repurposed PTCs signed 4. Two Learning Centers and 16 Distance Education Centers monitored	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. One KYU Community engagements by E-Learning Team to support Faculty on Online Teaching & Learning conducted 2.Rent for Learning Centers paid	No variation
1. 2500 students participated in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers	1. A total of 2500 students participated in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers	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. A total of 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	1. Twenty(20) Offices, including a boardroom cleaned and well maintained	No variation
Electricity bills the 02 Learning Centers paid	Electricity bills the 02 Learning Centers paid	No variation
. 02 Learning Centers and 16 Distance Education Centers monitored	Two (02) Learning Centers and 16 Distance Education Centers monitored	No variation
Rent for Learning Centers paid	Rent for Learning Centers paid	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2,500 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers	A total of 2,500 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	533,118.106
211107 Boards, Committees and Council Allowances	7,760.400
212101 Social Security Contributions	34,399.500
221009 Welfare and Entertainment	7,017.160
221011 Printing, Stationery, Photocopying and Binding	12,380.061
221012 Small Office Equipment	7,795.680
223001 Property Management Expenses	81,251.908
223003 Rent-Produced Assets-to private entities	112,750.000
223004 Guard and Security services	88,260.000
223005 Electricity	8,200.000
223006 Water	6,913.535
224008 Educational Materials and Services	266,019.424
227001 Travel inland	24,280.000
227004 Fuel, Lubricants and Oils	16,686.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,619.000
Total For Budget Output	**1,219,450.774**
Wage Recurrent	0.000
Non Wage Recurrent	1,219,450.774
Arrears	0.000
AIA	0.000
Total For Department	**1,219,450.774**
Wage Recurrent	0.000
Non Wage Recurrent	1,219,450.774
Arrears	0.000
AIA	0.000

Department:017 School of Architecture and Build Environment

Budget Output:320008 Community Outreach services

VOTE: 304 Kyambogo University

Quarter 4

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. 840 (613M, 227F) undergraduate externally trained, supervised and examined in ITCSP	1. A total of 840 (613M, 227F) undergraduate externally trained, supervised and examined in ITCSP	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		136,159.054
	Total For Budget Output	**136,159.054**
	Wage Recurrent	0.000
	Non Wage Recurrent	136,159.054
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

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. Faculty allowance for 161 students paid. 2. 20 Offices cleaned and well maintained. 3. Assorted instructional materials procured	1. Faculty allowance for 161 students paid. 2. Twenty (20) Offices cleaned and well maintained. 3. Assorted instructional materials procured	No variation
1. 03 Community engagements by staff and students in Built Environment undertaken	1. Three (03) Community engagements by staff and students in Built Environment undertaken	No variation
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Assorted small offfice equipments procured 2. 1073 (783M(3PWDs 290F, (6PWDs) undergraduate students trained and examined 3. 04 Undergraduate programmes reviewed and re-accredited by NCHE	1. Assorted small offfice equipments procured 2. A total of 1073 (783M(3PWDs 290F, (6PWDs) undergraduate students trained and examined 3. Four (04) Undergraduate programmes reviewed and re-accredited by NCHE	No variation
1. Assorted Welfare items for 102 staff procured	1. Assorted Welfare items for 102 staff procured	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	346,422.095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	227,259.590
211107 Boards, Committees and Council Allowances	24,745.999
212101 Social Security Contributions	76,810.882
221001 Advertising and Public Relations	6,311.700
221003 Staff Training	7,200.000
221007 Books, Periodicals & Newspapers	17,195.750

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

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

Item		Spent
221009 Welfare and Entertainment		8,270.602
221010 Special Meals and Drinks		4,530.000
221011 Printing, Stationery, Photocopying and Binding		11,925.180
221012 Small Office Equipment		4,756.000
221017 Membership dues and Subscription fees.		2,500.000
223001 Property Management Expenses		8,387.896
224004 Beddings, Clothing, Footwear and related Services		4,481.576
224008 Educational Materials and Services		46,531.261
226001 Insurances		5,328.858
227001 Travel inland		5,420.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,996.755
228004 Maintenance-Other Fixed Assets		18,267.662
	Total For Budget Output	**837,341.806**
	Wage Recurrent	346,422.095
	Non Wage Recurrent	490,919.711
	Arrears	0.000
	AIA	0.000
	Total For Department	**973,500.860**
	Wage Recurrent	346,422.095
	Non Wage Recurrent	627,078.765
	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 . 2. One collaboration MOU signed.	No variation
	1. A total of 300 students in 4 secondary schools talked to in order to popularize our programs.	No variation
	1. Collaborative colloquium between Machackos University, SEKU university and Kyambogo University undertaken	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Industrial training for 600 students undertaken. One career fair aimed at popularising academic programmes, targeting approximately 300 students across 2 secondary schools conducted.	1. Industrial training for 600 students undertaken. 2. One career fair aimed at popularising academic programmes, targeting approximately 300 students across 2 secondary schools conducted.	No variation
1. Collaborative colloquium between Machackos University, SEKU university and Kyambogo University undertaken	1. Collaborative colloquium between Machackos University, SEKU university and Kyambogo University undertaken	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		61,140.691
	Total For Budget Output	**61,140.691**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,140.691
	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 2. 48 Graduate Students supervised	No variation
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
N/A	1. Two (2) research papers published. 2. Two (2) collaborative graduate colloquium conducted.	No variation
	1. One Academic Program reviewed 2. A total of 48 Graduate Students supervised	No variation
	1. One Academic Program reviewed 2. A total of 48 Graduate Students supervised	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		3,800.000
	Total For Budget Output	**3,800.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,800.000
	Arrears	0.000
	AIA	0.000

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Administrative support for effective functioning of the school provided	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 to discuss results and board meetings held	Two meetings to discuss results and board meetings held	No variation
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. A total of 600 students supervised under ITCSP. Forty eight (48) Graduate students examined.	No variation
	1. A total of 1750 (8PWD, 650 F, 1086 M) undergraduate students in six programs trained 2. A total of 600 students supervised under ITCSP	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		281,258.494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,660.360
211107 Boards, Committees and Council Allowances		13,206.801
212101 Social Security Contributions		55,913.564
221009 Welfare and Entertainment		5,426.992
221011 Printing, Stationery, Photocopying and Binding		12,257.420
221012 Small Office Equipment		3,604.200
223001 Property Management Expenses		4,058.395
224008 Educational Materials and Services		72,005.176
227001 Travel inland		4,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,440.000
	Total For Budget Output	**507,231.402**
	Wage Recurrent	281,258.494
	Non Wage Recurrent	225,972.908
	Arrears	0.000
	AIA	0.000
	Total For Department	**572,172.093**
	Wage Recurrent	281,258.494
	Non Wage Recurrent	290,913.599
	Arrears	0.000

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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. A total of 450 students who participated in ITCSP supervised	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. A total of 450 students who participated in ITCSP supervised	No variation
	1. A total of 450 students who participated in ITCSP supervised	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		103,375.181
	Total For Budget Output	**103,375.181**
	Wage Recurrent	0.000
	Non Wage Recurrent	103,375.181
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1. Four Departmental /School meetings to discuss examination results held	1. Four (04) Departmental /School meetings to discuss examination results held	No variation
1. Assorted computer equipment maintained and repaired.	1. Assorted computer equipment maintained and repaired.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	316,824.272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,093.100
211107 Boards, Committees and Council Allowances	3,384.001
212101 Social Security Contributions	39,138.058
221001 Advertising and Public Relations	4,500.000
221008 Information and Communication Technology Supplies.	5,454.000
221009 Welfare and Entertainment	2,933.565
221011 Printing, Stationery, Photocopying and Binding	3,554.039

VOTE: 304 Kyambogo University

Quarter 4

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

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

Item		Spent
221012 Small Office Equipment		2,722.624
223001 Property Management Expenses		1,630.668
224004 Beddings, Clothing, Footwear and related Services		750.000
224008 Educational Materials and Services		47,520.697
227001 Travel inland		1,811.260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,643.500
	Total For Budget Output	**463,959.784**
	Wage Recurrent	316,824.272
	Non Wage Recurrent	147,135.512
	Arrears	0.000
	AIA	0.000
	Total For Department	**567,334.965**
	Wage Recurrent	316,824.272
	Non Wage Recurrent	250,510.693
	Arrears	0.000
	AIA	0.000

Department:020 School of Management & Entrepreneurship

Budget Output:320008 Community Outreach services

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

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

1,300 students Supervised under the ITCSP internship programme.	1. A total 537 students supervised under ITSCP internship programme. 2. A total of 537 internship books procured	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

	1. A total of 2600 interns going for ITSCP supervised	No variation

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

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

	1. A total 537 students supervised under ITSCP internship programme. 2. A total of 537 internship books procured	No variation

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

Item		Spent
224008 Educational Materials and Services		179,270.149
	Total For Budget Output	**179,270.149**

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	179,270.149
	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 computer supplies, and IT services procured.	No variation
5,650 students undergraduate and graduate examined.	1. A total of 3,000 students were trained and examined	No variation

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

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

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. A total of 3,000 students were trained and examined. 2. Assorted Cleaning materials, welfare items and small office equipment procured.	No variation

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

Item		Spent
211101 General Staff Salaries		724,545.671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		153,089.075
211107 Boards, Committees and Council Allowances		26,847.393
212101 Social Security Contributions		110,358.831
221008 Information and Communication Technology Supplies.		24,080.000
221009 Welfare and Entertainment		8,147.196
221011 Printing, Stationery, Photocopying and Binding		10,854.200
221012 Small Office Equipment		4,218.000
223001 Property Management Expenses		3,428.950
224004 Beddings, Clothing, Footwear and related Services		8,475.000
224008 Educational Materials and Services		32,138.341
227001 Travel inland		7,347.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,265.000
	Total For Budget Output	**1,124,794.657**
	Wage Recurrent	724,545.671
	Non Wage Recurrent	400,248.986
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,304,064.806**
	Wage Recurrent	724,545.671

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	579,519.135
	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	1. A total of 15,000 Students results verified and Admission letters Printed	No variation
	There was an ommission of planned outpts	No variation
	There was an ommission of planned outpts	No variation

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

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

1. Registering 37,000 students at main and off campus.	1. A total of 37,000 students registred at main and off campus.	No variation
1. Admissions Ceremony for 15,000 students on Campus and Off Campus Conducted 2. Graduation of over 12000 students on Campus &off Campus Conducted 3.0ver 20,000 students transcripts Printed	1. A total of 20,000 students transcripts Printed 2. Admission ceremony done in Q1 3. Graduation ceremony done in Q2	No variation
1. 20,000 Certificates for the graduate's on campus and off campus Printed	A total of 20,000 Certificates for the graduate's on campus and off campus Printed	No variation
	There was an ommission of planned outpts	No variation
	There was an ommission of planned outpts	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,072.668
211107 Boards, Committees and Council Allowances	40,217.807
221001 Advertising and Public Relations	8,450.000
221005 Official Ceremonies and State Functions	2,461.900
221008 Information and Communication Technology Supplies.	10,600.000
221009 Welfare and Entertainment	8,599.525
221011 Printing, Stationery, Photocopying and Binding	82,472.178

VOTE: 304 Kyambogo University

Quarter 4

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

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

Item		Spent
221012 Small Office Equipment		8,390.000
222001 Information and Communication Technology Services.		4,050.000
223001 Property Management Expenses		11,299.234
224008 Educational Materials and Services		19,547.500
225101 Consultancy Services		60,480.001
227001 Travel inland		28,494.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,721.600
228004 Maintenance-Other Fixed Assets		1,814.000
	Total For Budget Output	**341,670.413**
	Wage Recurrent	0.000
	Non Wage Recurrent	341,670.413
	Arrears	0.000
	AIA	0.000
	Total For Department	**341,670.413**
	Wage Recurrent	0.000
	Non Wage Recurrent	341,670.413
	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. 40 peer educators trained on prevention measures (Infection control, HIV/AIDS, Family planning methods etc.)	No variation
	Five (5) outreaches by Medical center staff on IPC & HIV/AIDS within campus and surrounding communities conducted	No variation

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000.000
	Total For Budget Output	**35,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 304 Kyambogo University

Quarter 4

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.persons and property in and around campus protected 3.Public order maintained 4.Staff capacity enhanced	1. Life and property protected 2. Stakeholders sensitised on minimum operating security standards 3. Students hostels visited and assesed 4. Illegal plantations cleared 5. Security coverage for Guild elections,Convocation elections,KYUSACO AGM,KYUSASA elections and ,end of semester II exams conducted 6. Students' demontrations demobilised 7. Illegal occupants in University houses evicted 8. Guard and patrol coducted	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. Business and technical support provided to 23 incubatee startups to address youth unemployment 2. Offering state-of-the-art bakery equipment to foster productive and a collaborative environment 3. Enabled incubatees startups to produce and market their products; 4. Enabled incubatees to scale up their businesses and achieve sustainability showcasing the effectiveness of BIC's support programs.	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. 42 students from BFSPT and DFPT trained between 21st May – 11th July 2025 as part of their internship attachment. 2. Three (3) BFPT IV students supported to conduct research on incorporation of eggplant flour/puree and carrot pumace as partial wheat substitutes in bread and cake production 3. Technical and administrative support (space, equipment, training, mentorship) to twenty-three (23) incubatee startups Provided 4. Materials procured and provided to facilitate Incubatee exhibitions during STEAM festival 5. Four (4) new incubatees' startups Recruited	No variation

VOTE: 304 Kyambogo University

Quarter 4

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. 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. BIC ensured optimal functionality of bakery equipment with zero downtime enabling incubatee startups to operate at full production capacity without interruption 2. UNBS contacted and advised incubatees to apply individually for consideration with support from the BIC. 3. Incubatees and BIC staff participated in the Annual STEAM Festival by exhibiting various innovative bakery and confectionery products 4. Conducted hands-on training for 22 participants from CURAD on Good Manufacturing Practices (GMPs) and production of bread and cakes 5. Awarded about forty (40) certificates of recognition and attendance to former incubatees in recognition of their participation in BIC's incubation program and bakery and business skills gained. 6. Awarded certificates of appreciation to all TeWoCo members for their exemplary service in steering the BIC.	No variation
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	No variation
Imparting Gender and Equity analytical skills & knowledge in 3 faculties undertaken	1. Secure and gender responsive environment established through conducting sexual harassment and Gender Based Violence campaigns in five faculties/schools of KyU	No variation
Monotoring the performance of students identified	Monitoring the performance of students conducted	No variation
Disability Policy reviewed.	Draft copy of the policy review on Disability completed	No variation
. Services of Sign Language Interpreters, Sighted Guides and personal Assistants sought and acquired	A total of 36 Students with disabilities given financial support for their guides, mobility assistantance and sign language interpreters during internship	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. Audit reports on review of Estates and Fleet Management are at execution level. 2. Monthly verification of payroll conducted 3. Subscription fees for six staff paid to the Institute of Certified Accountant of Uganda.	No variation
1. Follow-up of audit recommendations undertaken 2. Deliveries at Stores verified 3. Financial and accountability review audits conducted	1. Audit reports on review of Estates and Fleet Management at execution level. 2. Three University Stores visted on daily basis and various deliveries of goods and services verified. 3.Two hundred thirty three (233) Accountabilities worth 1,356,622,046 verified and accountability certifacates issued.	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
five outreaches on IPC & HIV/AIDS within campus and surrounding communities conducted 2. Ten integrated health support outreaches conducted. 3. One satisfaction surveys conducted 4. monthly staff meetings conducted	10 outreaches were carried out. 1. A total of 476 clients (M-198, F-278) received integrated services in HIV counselling and testing, STI screening, family planning and well ness checks during the outreaches. 2. A total of 181 clients (M-107, F-74) received HIV counseling and testing at the facility only 2 male clients tested positive for HIV and were started on ART. 3. Twelve (12) clients (M-7, F-5) accessed HIV post-exposure prophylaxis services (PEP) 4. A total of 7000 condoms were distributed 5. 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 3. 3.A Functional visual assessment center set up	The Functional visual assessment center needs more funding currently being funded through a project that is about to end.
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 procured and Office imprest made	No variation
University Budget prepared and submitted 3.Annual Inventory Report prepared for Annual Board of Survey	1. University Budget prepared and submitted 2. Annual Inventory Report prepared for Annual Board of Survey	No variation
1. Daily Office Newspapers for the University procured and delivered 2. Staff Trained 3. Investment and Resource Mobilisation strategies identified by the Finance Department	1. Daily Office Newspapers for the University procured and delivered 2. Staff Trained through seminars, short courses and CPDS. 3. Investment and Resource Mobilisation strategies identified by the Finance Department	No variation
3. Maintenance -Machinery, Equipment & furniture for the department done	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 2. One Website and Social media management training conducted	No variation
Meetings with new guild members conducted	1. Three GRC meetings were conducted	No variation
1. Psychological Support Services provided	1. Psychological Support Services provided	No variation
1. Assorted sports equipment procured. 2. Inter university games attended. 3. Interhall sports activities conducted	1. Talent was promoted, and two students are representing us in the World University Games 2. Inter-sports competitions were organised 3. Sports scholarships were not awarded	No variation

VOTE: 304 Kyambogo University

Quarter 4

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		
Guild IDS, Charts, and certificates printed	The 21st Guild is beginning their service in July, when the 2025-2026 Financial year is starting	The 21st Guild is beginning their service in July, when the 2025-2026 Financial year is starting
Two Guild Academic conferences and workshops organized	The 21st Guild is beginning their service in July, when the 2025-2026 Financial year is starting	The 21st Guild is beginning their service in July, when the 2025-2026 Financial year is starting
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	No variation
1. Council Committee reports on administrative academic and financial affairs considered 2. One study visit conducted to share best practices on governance of Higher Education with other Institutions 3.Council members facilitated in terms of data, sitting allowances	1. Council Committee reports on administrative academic and financial affairs considered 2. Council members facilitated in terms of data, sitting allowances	No variation
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. Assorted Stationary items procured for the Disability Support Centre	No variation
1. professional engagement, networking and Development enhanced	1. professional engagement, networking and Development enhanced	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. ICT equipment and Electronic information system installed 2. UPS, computers, ICT equipment, networking system equipment for the client management system procured 3. 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. Technical staff in short courses (MIT,CCNA,CSIM & Cyber security) trained 4. 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. Nonresident students linked to private hostels for accommodation 2. Sanitation in five halls of residence maintained	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
6. Student Work and Study Scheme Implemented	1. Student Work and Study Scheme Implemented	No variation
1. 2500 government sponsored students supported 2. Spiritual nourishment and emotional growth provided	1. Spiritual nourishment and emotional growth provided 2. Twenty (20) registered student associations given 150,000 to support the Clubs' activities during the cultural gala.	No variation
1. four GRC meetings conducted	1. Three GRC meetings were conducted	No variation
Two Guild leardership meetings held	The 21st Guild is beginning their service in July, when the 2025-2026 Financial year is starting	The 21st Guild is beginning their service in July, when the 2025-2026 Financial year is starting
	Annual Inventory Report prepared for Annual Board of Survey	There was an ommission of planned outpts
	One capacity building training workshop for staff and students to support STEAM exhibition conducted.	No variation
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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. Updated monthly payroll to average 907 staff (529M and 378F) for the period April – June 2025 2. 57 Graduate Trainees (35M and 22F) for period April-June 2025 Paid 3. NSSF contribution on the salary and Top-up to June 2025 paid 4. Temporary staff at Learning Centres for month of April 2025 paid	Limited funds to pay Top up
Hold two meetings to approval Developed and revised policies	1. Two meetings to approve developed and revised policies held	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Adequate and qualified staff recruited and promoted 2. Performance planning and management sensitisations for 150 staff conducted	1. Appointed 01 Chaplain(M) 2. 04 Adverts processed and interviews conducted by Appointments Board (01 Internal, 01 Promotional, 01 External and 01 Internal -Technicians) 3. Processed and submitted to Management promotions for 5 teaching staff(1F and 4M) 4. Processed and submitted to Management 4 contract applications(2F and 2M) 5. Processed and submitted to Management resignations for 3 staff(M) Processed and submitted to Management withdrawal of appointment for 1 staff(M) 6. Processed ratification of 80 temporary staff (17M and 53F) 7. 02 Ag. Heads of departments appointed (1F and 1M) 8. Renewed Ag.appointments for 3 Deans of depts. (2M and 1F) and 37 Heads of depts. (26 male and 11 female) 9. 15 probationary staff (8 male, 7 female) were appraised are due to be presented to Management for recommendation to Appointments Board confirmation in appointment 10. 20 staff (8 male and 12 female) leave were processed and approved to proceed on annual and maternity leave	No variation
A Total of 16 QA Faculty / School Committees Formulated & Functional. 3. A Total of 16 QA Faculty / School Coordinators appointed	1. Sixty five (65) QA Faculty/School Committee members and their Coordinators trained	No variation
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	1. One QA pre-semester examination spot checks 2. A seven (7) Team from KyU – QAD carried out a Benchmark to MUB's QAD Good Practices 3. Eight (8) Students Class Coordinators (from S.O.M.E) were Trained by DICTs & QAD on Piloting the Mandatory Students/Lecturer Evaluation Process 4. Identified KPIs for QA Faculty / School Committees and Coordinators 5. Seven(7) Staff members of Bushenyi Learning Center and 15 Staff members of Soroti Learning Center Trained in QA 6. Three (3) QAD Staff Trained in Artificial Intelligence	No variation
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 procured	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. 1800 clients counseled and tested for HIV and STDs	1. 476 clients (198M, 278F) received integrated services in HIV counselling and testing, STI screening, family planning and well ness checks during the outreaches. 2. 12 clients (M-7, F-5) accessed HIV post-exposure prophylaxis services (PEP) 3. 34 clients were tested for HIV & circumcised at the facility	No variation
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 releases written and disseminated 2. Assorted Souvenirs produced 3. Press conference, media engagement not conducted	Limited funding
1) 04 Needy Students Sponsored 2) Assorted tonners and stationery procured 3) Assorted Welfare items for Convocation Office procured	1. Four (04) Needy Students Sponsored 2. Assorted tonners and stationery procured 3. Assorted Welfare items for Convocation Office procured	No variation
1) Office Machinery, Equipment &Furniture Maintained 2) Procuring Convocation Branded T-shirts, Umbrellas, Key Holders and selling to Stakeholders	1. Office Machinery, Equipment &Furniture Maintained 2. Convocation Branded T-shirts, Umbrellas, Key Holders procured and sold to Stakeholders	No variation
	1. Talent was promoted, and two students are representing us in the World University Games 2. Inter-sports competitions were organised 3. Sports scholarships were not awarded	No variation
1. Inter faculty sports competitions conducted 2. Conference and subscription fees to professional bodies paid	1. Inter centre sports competitions conducted 2. Subscription fees to professional bodies paid	No variation
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. Processed and paid Medical Insurance for period of April-June 2025 2. 03 (all male) staff enrolled for medical insurance. 3. Annual gratuity for 12 Top Managers (4F & 8M) paid 4. 9 staff (6M and 3F) paid terminal benefits 5. terminal benefits for staff Processed and submitted	No variation
1. Administrative support for effective function of the Directorate of Human Resources provided.	1. Assorted Welfare items procured 2. Assorted Stationery procured 3. Assorted Small Office equipment procured 4. Cleaning materials procured	No variation
1, Administrative Support for effective functioning of QA provided (Welfare items, cleaning materials)	1. Administrative Support for effective functioning of QA procured (Welfare items, cleaning materials)	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1. Persons and property in and around campus protected 2. Public order maintained 3. Staff capacity enhanced 4. Office Welfare maintained	1. Security training for staff and security personnel at Bushenyi learnig centre conducted 2. Assorted office welfare items procured 3. Assorted office stationary procured 4. Small office equipment procured 5. Eighty six (86) fire extinguishers serviced 6. Assorted cleaning material procured 7. Two security meeting held 8. Security assesment conducted at Soroti and Bushenyi learning centres	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. Three (3) Departmental meetings were held 2. Assorted office stationery, equipment, cleaning materials, and items for the welfare of staff were procured. 3. Guards and Security services for the University were paid. 4. Induction of the members of the Appointments Board held on 11th and 12th June 2024, and five (5) members of the secretariat were trained. 5. Legal services from One (1) Law firm procured 6. Court awards paid to Kirunda and Co. Advocates 7. Legal fess paid to Bashasha and Kalenge Co. Advocates	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. Drugs and Feeds for Livestock and poultry procured 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)	No variation
Reports on gender training developed and submitted to relevant authorities	Reports on gender training developed and submitted to relevant authorities	No variation
2.Sixty-five Students with disabilities lacking in sign language or Brailie or mobility and orientation or adapted ICT supported to gain those skills.	1. Thirty six (36) Students with disabilities lacking in sign language or Brailie or mobility and orientation or adapted ICT supported to gain those skills.	Those were the number of students that qualified to receive these servuices
1. 1. Internal Audit corporate image and branding promoted. 2. International Internal Auditors May Awareness month organized and conducted by KyU Internal Auditors	1. Internal Audit corporate image and branding promoted. 2. International Internal Auditors May Awareness month organized and conducted by KyU Internal Auditors	No variation
1. 7000 staff & 40,000 students with majority being female examined 2. 10,000 new students examined and treated 3. 10,000 new students registered in the facility database 4. Medical supplies (drugs, lab & dental) procured	1. 894(411 M, 483F) staff treated and 974(457M, 517F) Staff dependents treated 2. 4879 students treated (2307M, 2572F) in Kyambogo university main campus and the learning centers of Bushenyi and Soroti 3. Assorted medical drugs procured 4. Assorted Laboratory equipment and Reagents procured 5. Assorted Dental equipment and Supplies procured 6. Assorted medical equipment serviced	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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. KyU Alumni network strengthened 4. Assorted Welfare services/items procured	No variation
	1. One QA pre-semester examination spot checks 2. A seven (7) Team from KyU – QAD carried out a Benchmark to MUB's QAD Good Practices 3. Eight (8) Students Class Coordinators (from S.O.M.E) were Trained by DICTs & QAD on Piloting the Mandatory Students/Lecturer Evaluation Process 4. Identified KPIs for QA Faculty / School Committees and Coordinators 5. Seven(7) Staff members of Bushenyi Learning Center and 15 Staff members of Soroti Learning Center Trained in QA 6. Three (3) QAD Staff Trained in Artificial Intelligence	No variation
	Grants coordination office operationalized	No variation
PIAP Output: 1202011202 Targeted continuous professional development programme in place		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
3. Medical waste disposals done 4. Fifteen 15 medical equipment maintained or replaced 5. Assorted ICT Equipment serviced	1. Medical waste disposals done 2. 15 medical equipment maintained/replaced 3. Assorted ICT Equipment serviced	No variation
1. Compliance to public planning guide and processes undertaken	1. Compliance to public planning guide and processes undertaken	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	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	No variation
3. Short skills training for staff in the vice chancellors office undertaken	1.Short skills training for staff in the vice chancellors office undertaken	No variation
1. five Meetings of Executive & committees conducted 2Salary and NSSF for 12 staff remitted 3. Kyambogo University Convocation Website Maintained	1. Five (5) meetings of Executive & committees conducted 2. Salary and NSSF for 12 staff remitted 3. Kyambogo University Convocation Website Maintained	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. Corporate Social Responsibility / community engagement carried out 2. Skills development workshops carried out 3. KyU Alumni network strengthened 4. Assorted Welfare services/items procured	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Grants coordination office operationalized	No variation

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

Item	Spent
211101 General Staff Salaries	7,186,971.545
211104 Employee Gratuity	980,650.047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	947,337.159
211107 Boards, Committees and Council Allowances	1,135,066.890
212101 Social Security Contributions	1,335,879.438
212102 Medical expenses (Employees)	65,400.000
212103 Incapacity benefits (Employees)	56,053.000
221001 Advertising and Public Relations	120,787.740
221003 Staff Training	630,453.792
221004 Recruitment Expenses	19,057.335
221007 Books, Periodicals & Newspapers	13,910.000
221008 Information and Communication Technology Supplies.	89,022.416
221009 Welfare and Entertainment	148,708.656
221011 Printing, Stationery, Photocopying and Binding	808,677.355
221012 Small Office Equipment	53,389.536
221017 Membership dues and Subscription fees.	20,345.995
222001 Information and Communication Technology Services.	74,689.663
223001 Property Management Expenses	19,349.477
223002 Property Rates	90,720.000
223004 Guard and Security services	204,763.073
224001 Medical Supplies and Services	135,677.531
224002 Veterinary supplies and services	26,813.280
224004 Beddings, Clothing, Footwear and related Services	133,809.120
224008 Educational Materials and Services	506,876.400
224011 Research Expenses	563,887.560
225101 Consultancy Services	42,314.200
227001 Travel inland	123,368.547
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	244,433.610
228004 Maintenance-Other Fixed Assets	127,681.826
262101 Contributions to International Organisations-Current	37,647.639
282105 Court Awards	78,000.000
282106 Contributions to Religious and Cultural institutions	3,800.000

VOTE: 304 Kyambogo University

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
352899 Other Domestic Arrears Budgeting		38,525.397
	Total For Budget Output	**16,064,068.227**
	Wage Recurrent	7,186,971.545
	Non Wage Recurrent	8,838,571.285
	Arrears	38,525.397
	AIA	0.000
	Total For Department	**16,099,068.227**
	Wage Recurrent	7,186,971.545
	Non Wage Recurrent	8,873,571.285
	Arrears	38,525.397
	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

Smart Dash Board performance monitoring system implemented in 40 planning centers	Smart Dash Board performance monitoring system implemented in 40 planning centers	No variation
1. KyU Annual performance report FY 2024/25 produced and submitted to MoFPED	Kyambogo University Budget estimates, procurement plan, performance contract, off budget support report and asset register prepared and submitted to MoFPED	No variation
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	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	No variation
1. Team Building for 8 staff (3F, 5M) under taken	Team Building for 8 staff (3F, 5M) under taken in Q2	No variation
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	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	No variation
1. One exercise for the M AND E DATA COLLECTING FOR INCLUSION INTO THE STRATEGIC PLAN 2025/26- 2029/30 undertaken	1. One exercise for the M AND E DATA COLLECTING FOR INCLUSION INTO THE STRATEGIC PLAN 2025/26- 2029/30 undertaken	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,683.096
211107 Boards, Committees and Council Allowances	31,640.999
221003 Staff Training	11,559.000
221008 Information and Communication Technology Supplies.	7,550.000

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Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	2,553.216
221011 Printing, Stationery, Photocopying and Binding	29,591.350
221012 Small Office Equipment	1,770.000
222001 Information and Communication Technology Services.	1,886.000
223001 Property Management Expenses	1,185.000
225101 Consultancy Services	49,914.352
227001 Travel inland	7,299.200
227004 Fuel, Lubricants and Oils	1,632.960
228002 Maintenance-Transport Equipment	3,545.820
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,670.480
228004 Maintenance-Other Fixed Assets	9,484.000
Total For Budget Output	**258,965.473**
Wage Recurrent	0.000
Non Wage Recurrent	258,965.473
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**
224011 Research Expenses	16,441.000
Total For Budget Output	**16,441.000**
Wage Recurrent	0.000
Non Wage Recurrent	16,441.000
Arrears	0.000
AIA	0.000
Total For Department	**275,406.473**
Wage Recurrent	0.000
Non Wage Recurrent	275,406.473
Arrears	0.000
AIA	0.000

Department:004 Estates and Works

Budget Output:000002 Construction management

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Quarter 4

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		
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	No variation
University premises well maintained and cleaned Uninterrupted water supply for the University provided Uninterrupted Power Supply for the University provided	1. University premises well maintained and cleaned 2. Uninterrupted water supply for the University provided 3. Uninterrupted Power Supply for the University provided	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. Jumper Compactor, Electricians Climbers belts, High Voltage Metering Units procured 2. Printing, binding and photocopying done 3. Assorted welfare items procured 4. Licenses, payments for gateway, SSL services, Antiviruses etc. procured	No variation
One Department meeting successfully held	One Department meeting successfully held	No variation

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

Item		Spent
211107 Boards, Committees and Council Allowances		2,954.000
221003 Staff Training		6,456.000
221008 Information and Communication Technology Supplies.		3,536.000
221009 Welfare and Entertainment		2,214.727
221011 Printing, Stationery, Photocopying and Binding		1,579.698
221012 Small Office Equipment		3,180.000
223001 Property Management Expenses		273,954.922
223005 Electricity		390,000.000
223006 Water		660,000.000
226001 Insurances		83,652.000
227004 Fuel, Lubricants and Oils		204,120.020
228001 Maintenance-Buildings and Structures		279,922.872
228002 Maintenance-Transport Equipment		173,914.087
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		92,097.337
	Total For Budget Output	**2,177,581.663**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,177,581.663
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,177,581.663**

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,177,581.663
	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. Paid NSSF contribution for Library staff 2. Welfare items for Library Staff procured	No variation
1. Advertised library and information services 3. Subscription to professional organizations made	1. Request for subscription to e-rosources for 2025 balance approved and paid 2. Request for subscription to ULIA institutional membership subscription 2024 and 2025 approved and paid	No variation
1. 58 Library Staff trained	1. 48 university library staff attended professional ethics training on 22nd May, 2025	No variation
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. Lot 1a) Books for: Education, Architecture, Computing and Textiles- 122 titles and 210 copies delivered 4. Lot 1b) books for Bushenyi, Soroti learning centres- 31 titles and 65 copies delivered 5. Lot 2) books for Science, Engineering, Humanities and Library information science- 119 titles and 229 copies delivered 6. Lot 3) Books for Luganda and literature -75 titles(150 copies) ordered and only 55 titles(97 copies) delivered 7. Lot 4) books for Art and Humanities, Social sciences -267 titles and 377 copies delivered 8. Lot 5) books for Engineering, Science, Humanities Social science and Central library closed access- 305 titles and 694 copies delivered	No variation
1. Paid NSSF contribution for Library staff 2. Welfare items for Library Staff procured and petty cash paid on time	1. Assorted welfare items for staff procured 2. Assorted cleaning materialsprocured 3. Paid NSSF contribution for library staff	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,694.725
211107 Boards, Committees and Council Allowances	1,700.000
212101 Social Security Contributions	1,599.450
221001 Advertising and Public Relations	4,534.200
221003 Staff Training	11,108.186

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

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

Item		Spent
221007 Books, Periodicals & Newspapers		371,375.597
221008 Information and Communication Technology Supplies.		4,100.001
221009 Welfare and Entertainment		4,582.500
221011 Printing, Stationery, Photocopying and Binding		5,549.220
221012 Small Office Equipment		8,490.000
223001 Property Management Expenses		5,445.892
227001 Travel inland		3,075.000
228001 Maintenance-Buildings and Structures		12,934.600
228004 Maintenance-Other Fixed Assets		5,390.000
262101 Contributions to International Organisations-Current		8,885.077
	Total For Budget Output	**485,464.448**
	Wage Recurrent	0.000
	Non Wage Recurrent	485,464.448
	Arrears	0.000
	AIA	0.000
	Total For Department	**485,464.448**
	Wage Recurrent	0.000
	Non Wage Recurrent	485,464.448
	Arrears	0.000
	AIA	0.000

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

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 procured and delivered	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1604 Retooling of Kyambogo University		
PIAP Output: 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. Asbestos sheets removed off from 6 (Six) selected building for both academic and administrative buildings for Phase 3, 4 and 5	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		1,952,479.792
	Total For Budget Output	**1,952,479.792**
	GoU Development	1,952,479.792
	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. Assorted Laboratory equipment for Medical Centre procured e	1. Assorted Laboratory equipment for Medical Centre procured	No variation
1. Twenty five chairs and tables (Furniture) for staff (Main campus) procured	1. Twenty five chairs and tables (Furniture) for staff (Main campus) procured and delivered	No variation
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, delivered and installed	No variation
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 and delivered	No variation
1. Three (3) phase Electricity power for Engineering complex installed	1. Three (3) phase Electricity power for Engineering complex installed	No variation

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. Extension of CCTV Cameras to 3 Buildings includes 3 Screens, Digital Video Recorders (DVR) System, 16 channel cameras with capability for voice recording plus installation, networking and integrating with the University System procured and installed	No variation

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1604 Retooling of Kyambogo University		
PIAP Output: 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		
Up-grade of Systems, software and firm ware ((KELMS, KOHA D-Space,, ACMIS, Smart Dash Board and Social Media platforms	1. Up-grade of systems, software and firm ware (KELMS, KOHA D-Space, ACMIS, Smart Dashboard and Social media platforms) undertaken	No variation
1. Computer Lab for School of Built Environment established	1. Set up a computer lab for School of Built Environment (H-end computers to cater for higher storage and software core i7, 64bit, windows 11, RAM 64GB, Storage 256 or above was set up, 32 computers procured and delivered	No variation
Equipment for Disability Support Services Centre procured	1. Procurement and supply of carpet for NPT Conference Hall to replace the old Carpet, however, Tiling of entire conference hall and steps was undertaken since The tiles were more preferred and still within budget to reduce on maintenance costs of carpets.	The tiles were more preferred and still within budget to reduce on maintenance costs of carpets.
	1. Equipment for Disability Support Services Center (Orbit reader 20, Focus Blue 40, Digital audio recorder, laptops, fusion software, Perkins braille, OrCam read, DBT Software. procured and delivered.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		321,744.999
312229 Other ICT Equipment - Acquisition		31,000.000
312235 Furniture and Fittings - Acquisition		226,159.820
313229 Other ICT Equipment - Improvement		294,567.000
313232 Electrical machinery - Improvement		271,026.780
	Total For Budget Output	**1,144,498.599**
	GoU Development	1,144,498.599
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,096,978.391**
	GoU Development	3,096,978.391
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1814 Kyambogo University Infrastructure Project II

Budget Output:000002 Construction Management

VOTE: 304 Kyambogo University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1814 Kyambogo University Infrastructure Project II		
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 6 (6) selected buildings(both academic and administrative - Both the main houses six houses and the squatters) and disposed of and replaced with iron sheets	No variations
Asbestos removed off selected houses and renovated and asbestos dispossed off	Asbestos removed off selected houses and renovated and asbestos dispossed off	No variation
Three phase installation done in school of built and engineering workshops	Three phase installation done in school of built and engineering workshops	No variation

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

Item		Spent
312231 Office Equipment - Acquisition		49,968.340
	Total For Budget Output	**49,968.340**
	GoU Development	49,968.340
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**49,968.340**
	GoU Development	49,968.340
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**42,199,713.994**
	Wage Recurrent	16,499,643.972
	Non Wage Recurrent	22,514,597.894
	GoU Development	3,146,946.731
	External Financing	0.000
	Arrears	38,525.397
	AIA	0.000

VOTE: 304 Kyambogo University

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 2,920 students' School practice for DECD, DITTE, DES, and PTE moderated 5000 students for DEP (OLD) school practice moderated	1. 2571 Male DEP (old) students' School practice moderated 2. 2429 Female DEP (old) students' School Practice moderated 3. 1458 Male DEP (2nd cohort) year one students' School Practice moderated 4. 1162 Female DEP (2nd cohort) year one students' School Practice moderated 5. 192 Male DECE (2nd cohort year one Students' School Practice/dispalys moderated 6. 316 Female DECE (2nd cohort) year one students' School Practice/ displays moderated
PTE, CECD, DITTE, DEP, DECE & DES Examination administered and scouted for 13,511 students. Academic documents printed and released to students.	1. 2203 DEP (2nd Cohort) students sat year one examinations 2. 469 DECE (2nd Cohort) students sat year one examinations 3. 251 DITTE students sat year one examinations 4. 244 DITTE students sat year two examinations 5. School Practice moderation/displays for 13,511 DEP & DECE students was carried out in 23 PTC's
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 p4pers for CEC, PTE, DITTE set 17. Students' Practical/Displays Examination for 1,400 students of DECD	1. 2203 DEP (2nd Cohort) students sat year one examinations 2. 469 DECE (2nd Cohort) students sat year one examinations 3. 251 DITTE students sat year one examinations 4. 244 DITTE students sat year two examinations 5. School Practice moderation/displays for 13,511 DEP & DECE students was carried out in 23 PTC's
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. School Practice moderation/displays for 13,511 DEP & DECE students was carried out in 23 PTC's

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		10,838.548
221009 Welfare and Entertainment		3,625.325
221011 Printing, Stationery, Photocopying and Binding		36,283.893
223001 Property Management Expenses		3,608.849
224008 Educational Materials and Services		917,531.194
	Total For Budget Output	**971,887.809**
	Wage Recurrent	0.000
	Non Wage Recurrent	971,887.809
	Arrears	0.000
	AIA	0.000
	Total For Department	**971,887.809**
	Wage Recurrent	0.000
	Non Wage Recurrent	971,887.809
	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

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.	1. NSSF for 5 temporary staff paid 2. Fifty (50) New and reviewed Academic Programmes approved

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	1. NSSF for 5 temporary staff paid 2. Twenty (20) newly approved and revised academic programmes reviewed. 3. One trip to monitor students research work conducted.
20 textbooks, 200 periodicals and 528 newspapers procured. 1200 fresh graduate students admitted and orientated. Assorted Cleaning materials and welfare items procured.	1. A total of 138 newspapers procured. 2. A total of 1200 fresh graduate students admitted and orientated. 3. 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.	1. Fifteen (15) PhD Public defenses facilitated. 2. One (1) Graduate guideline, policy and regulation developed and reviewed. 3. A total of 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. A total of 150 staff trained on research databases, supervision and assessment. 2. A total of 250 postgraduate students trained on academic skills. 3. A total of 200 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.	1. A total of 150 staff trained on research databases, supervision and assessment. 2. A total of 250 postgraduate students trained on academic skills. 3. A total of 200 PhD students trained on cross cutting courses.
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 and welfare items procured 2. Assorted stationary and printing paper procured 3. Newspapers 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. Five (5) new and reviewed Graduate programmes approved by Graduate Board 2. Sixty (60) PhD students met and briefed about their obligations, tranistion provisional to Full admissions, requirements for PhD public defense, requieements for field work etc 3. A total of 108 graduate students supervisors appointed 4. Seventeen (17)dissertations approved by Graduate Board

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195,806.830
211107 Boards, Committees and Council Allowances	32,730.220
221001 Advertising and Public Relations	22,661.000
221003 Staff Training	27,488.087
221007 Books, Periodicals & Newspapers	2,700.000
221008 Information and Communication Technology Supplies.	850.000
221009 Welfare and Entertainment	18,131.859
221011 Printing, Stationery, Photocopying and Binding	2,496.000
221012 Small Office Equipment	4,536.000
222001 Information and Communication Technology Services.	1,580.000
222002 Postage and Courier	900.000
223001 Property Management Expenses	4,060.596
224008 Educational Materials and Services	171,913.493
227001 Travel inland	13,063.680
227003 Carriage, Haulage, Freight and transport hire	2,680.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,536.000
Total For Budget Output	**506,133.765**
Wage Recurrent	0.000
Non Wage Recurrent	506,133.765
Arrears	0.000
AIA	0.000
Total For Department	**506,133.765**
Wage Recurrent	0.000
Non Wage Recurrent	506,133.765
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 150 students undertaking their ITCSP supervised	150 students undertaking their ITCSP supervised

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
224008 Educational Materials and Services		36,276.332
	Total For Budget Output	**36,276.332**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,276.332
	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
224011 Research Expenses		15,140.000
	Total For Budget Output	**15,140.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,140.000
	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 15 Offices cleaned and well maintained. 120 graduate students research supervised and examined. 2 mini-research projects funded	1. A total of 512 (300M (3PWDs, 212F (5PWDs) students trained and examined 2. A total of 15 Offices cleaned and well maintained. 3. A total of 120 graduate student's research supervised and examined. 4. One mini-research project funded

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Small office equipment procured General facilities, equipment, and tools maintained. 20 books and 528 newspapers procured.	1. Small office equipment procured 2. General facilities, equipment, and tools maintained. 3. Ten (10) books and 138 newspapers procured.

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

Item		Spent
211101 General Staff Salaries		1,577,313.739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		86,903.500
211107 Boards, Committees and Council Allowances		8,798.901
212101 Social Security Contributions		168,776.012
221001 Advertising and Public Relations		1,080.000
221007 Books, Periodicals & Newspapers		11,788.000
221009 Welfare and Entertainment		6,731.906
221012 Small Office Equipment		8,590.680
223001 Property Management Expenses		3,167.579
224008 Educational Materials and Services		94,735.026
227001 Travel inland		9,031.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,072.000
228004 Maintenance-Other Fixed Assets		23,587.200
	Total For Budget Output	**2,009,575.543**
	Wage Recurrent	1,577,313.739
	Non Wage Recurrent	432,261.804
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,060,991.875**
	Wage Recurrent	1,577,313.739
	Non Wage Recurrent	483,678.136
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Arts and Social Sciences

Budget Output:320008 Community Outreach services

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
2500 students on ITCSP supervised Short courses in Social Research, Statistics, Diplomatic and Development studies advertised	Report on ITCSP for 2500 students produced
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	Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science 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	A total of 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	One (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	One (01) Community engagements by staff and students in career guidance, environmental conservation 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	A total of 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	One (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. One (1) Community engagement by staff and students in Social Research, Statistics, Development Studies, Political Science 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	A total of 2500 students on ITCSP supervised

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030304 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1. 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	A total of 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	Community engagements by staff and students in Social Research, Statistics, Development Studies, Political Science 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	A total of 2500 students on ITCSP supervised

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

Item		Spent
224008 Educational Materials and Services		164,769.368
	Total For Budget Output	**164,769.368**
	Wage Recurrent	0.000
	Non Wage Recurrent	164,769.368
	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	
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. One (01) Workshop to review one undergraduate program conducted. 2. One (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	1. Twelve (12) Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets held

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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
Renovation, painting and partitioning of Faculty offices undertaken Office Equipment machinery and furniture including specialized equipment repaired Telecommunication services for Faculty staff procured	Renovation, painting and partitioning of Faculty offices undertaken
E- Learning resources developed Assorted computer accessories procured Assorted cleaning and sanitation procured Assorted small office equipment procured Faculty Block renovated	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. 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. Four (04) Fieldwork study trip for 2,500 students for Faculty of Social sciences conducted

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

Item	Spent
211101 General Staff Salaries	4,195,939.554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	719,914.814
211107 Boards, Committees and Council Allowances	29,983.985
212101 Social Security Contributions	453,503.008
221007 Books, Periodicals & Newspapers	16,304.386
221008 Information and Communication Technology Supplies.	7,800.000
221009 Welfare and Entertainment	16,195.936

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	6,730.440
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	7,513.755
224008 Educational Materials and Services	50,090.889
227001 Travel inland	6,408.200
228001 Maintenance-Buildings and Structures	13,606.060
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,810.240
Total For Budget Output	**5,528,801.267**
Wage Recurrent	4,195,939.554
Non Wage Recurrent	1,332,861.713
Arrears	0.000
AIA	0.000
Total For Department	**5,693,570.635**
Wage Recurrent	4,195,939.554
Non Wage Recurrent	1,497,631.081
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

ITCSP for 1200 students conducted	1. 1,054 students participated in internship from the different programmes(BASS,BSWASA ,BPAD,BSEC BDD BAECO,BES,BGC,BDRH MSWASA,MCP,MIPSY)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
224008 Educational Materials and Services	174,658.007
Total For Budget Output	**174,658.007**
Wage Recurrent	0.000
Non Wage Recurrent	174,658.007
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students 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	1. A total of 3,081 Undergraduate and Post Grdauate students to be trained and examined 2. A total of 1,054 students participated in internship from the different programmes(BASS,BSWASA ,BPAD,BSEC BDD BAECO,BES,BGC,BDRH MSWASA,MCP,MIPSY) 3. Over 1,054 internship guidelines given to intern students 4. Three (3) Seminars for PhD students and Masters conducted in the Departments of SWASA, Economics and Political Science.
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	1. Seven (7) Faculty and 24 Departmental meetings held. Results for Semester I and II discussed . Results uploaded on students' portals. 2. Three (3) Seminars for PhD students and Masters conducted in the Departments of SWASA, Economics and Political Science. 3. Assorted welfare and Entertainment items procured for the Office of the Dean and Department of Development Studies 4. Small Office Equipments procured for the Department of Political Science and Public Administration
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	1. Three (3) Seminars for PhD students and Masters conducted in the Departments of SWASA, Economics and Political Science.
Renovation, painting and partitioning of Faculty offices conducted Office Equipment machinery and furniture including specialized equipment for Faculty repaired	1. Small Office Equipments were procured for the Department of Political Science and Public Administration . (4 pieces of Curtains, 4 curtain rods, 4 curtain nets Double cabinet 1 pc) for the Deans Office.
Internal examination of 40 Graduate Dissertations conducted 180 up to date inclusive Text Books tittles for 6 Departments procured 04 workshops to develop new inclusive undergraduate programs conducted	1. Thirteen (13) Programmes were reviewed. Master of Security and Diplomatic Studies, Masters in Public Administration, Masters in Economics, Postgraduate Diploma in Security and Diplomatic Studies Postgraduate Diploma in Public Administration and Resource Governance, Bachelor of Demography and Reproductive Health Bachelor of Arts in SocialSciences(SA,ECO,SO,PSY,PA), Bachelor of Economics, Bachelor of Statistics and Economics, Bachelor of Guidance and Counselling , Masters in Organizational Psychology, Masters in Counselling Counselling and PhD in Economics.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Internal examination of 40 Graduate Dissertations conducted 180 up to date inclusive Text Books tittles for 6 Departments procured 07 workshops to develop new inclusive undergraduate programs conducted	1. Instructional materials (Stationery) procured for the Office of the Dean and Departments of Economics and Development Studies. 2. Cleaning Materials for the Office of the Dean and Department of Development Studies has been procured

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
3,650 students (2,117 Female,1,533 Male) 32 PWDs trained NSSF on Teaching Allowance for staff paid Course work and examinations for 3,650 students marked 08 Faculty Board Meetings held Exam & Administration materials & PWD materials procured	1. A total of 3,650 (2,117 Female,1,533 Male) students trained and examined 2. Seven(7) Faculty and 24 Departmental meetings held. Results for Semester I and II discussed . Results uploaded on students' portals.
Assorted Cleaning and Sanitation Materials for the 06 departments procured Assorted Computer supplies and IT services for 06 departments procured Uniforms and Protective wear for laboratory and field staff procured	1. Computer supplies and IT services were procured for the Faculty.(2 External Hard Disk, UPS batteries and 30 Flash Disks)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	5,254,631.970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	740,292.031
211107 Boards, Committees and Council Allowances	50,241.241
212101 Social Security Contributions	512,139.205
221001 Advertising and Public Relations	4,536.000
221007 Books, Periodicals & Newspapers	22,342.536
221008 Information and Communication Technology Supplies.	3,120.000
221009 Welfare and Entertainment	21,952.607
221012 Small Office Equipment	1,997.288
222001 Information and Communication Technology Services.	1,600.000
223001 Property Management Expenses	10,332.114
224008 Educational Materials and Services	189,857.340
227001 Travel inland	7,558.000
228001 Maintenance-Buildings and Structures	27,215.920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,204.000
Total For Budget Output	**6,852,020.252**
Wage Recurrent	5,254,631.970
Non Wage Recurrent	1,597,388.282
Arrears	0.000
AIA	0.000
Total For Department	**7,026,678.259**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	5,254,631.970
	Non Wage Recurrent	1,772,046.289
	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	Activity to be carried out next financial year

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. A total of 2,206 student/tutor trainees supervised on school/college practice

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

Item		Spent
224008 Educational Materials and Services		771,763.980
	Total For Budget Output	**771,763.980**
	Wage Recurrent	0.000
	Non Wage Recurrent	771,763.980
	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. Six (6) publications produced 2. One book published 3. Three (3) Research grants awarded	1. Three Research grant awarded were awarded 2. . Six (6) publications produced by academic staff 3. One book published was published

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	1. Two (02) articles published in credible peer reviewed journal by School of Education Academic Staff 2. Ten (10) Master Students Viva-voce examination conducted 3. Four (04) PhD students defended their dissertations

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
224011 Research Expenses	4,600.000
Total For Budget Output	**4,600.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,600.000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
1.A total of 7464 (3585 Males, 3869 Females) undergraduate students and 138 (78 Males, 60 Females) postgraduate students trained and examined.	1. A total of 5,454 (2585 Males, 2869 Females) undergraduate students and 158 (88 Males, 70 Females) postgraduate students taught and examined
2.Two (2) categories of teaching equipment and machines Maintained. 3.Twelve (12) Text/Teaching books procured. 4.Twelve (12) Offices and 4 lecture rooms cleaned and maintained.	1. Six (6) Text/Teaching books procured 2. Twelve (12) Offices and 4 lecture rooms cleaned and maintained. 3. Two (2) categories of teaching equipment and machines Maintained.
5.Four (4) Undergraduate and Four (4) postgraduate programmes developed and accredited. 6.Six (6) publications produced.	1. Three (03) programmes developed and one program reviewed. 2. Six (6) publications produced.

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

Item	Spent
211101 General Staff Salaries	3,788,399.904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	215,995.625
211107 Boards, Committees and Council Allowances	9,703.862
212101 Social Security Contributions	378,874.048
221001 Advertising and Public Relations	1,075.000
221007 Books, Periodicals & Newspapers	2,721.595
221011 Printing, Stationery, Photocopying and Binding	18,129.670
223001 Property Management Expenses	3,626.429
224008 Educational Materials and Services	77,906.017
228001 Maintenance-Buildings and Structures	3,628.800
228004 Maintenance-Other Fixed Assets	5,443.200
Total For Budget Output	**4,505,504.150**
Wage Recurrent	3,788,399.904

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	717,104.246
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,281,868.130**
	Wage Recurrent	3,788,399.904
	Non Wage Recurrent	1,493,468.226
	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

Five 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.	2413 undergraduate students placed for industrial (and in-house training)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		300,380.000
	Total For Budget Output	**300,380.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	300,380.000
	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

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

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	2963 both males and female students trained and examined.
Teaching equipment and machines in 4 workshops and 20 laboratories each department maintained Toilets cleaned and sanitary bins procured Assorted small office equipment procured	1. Assorted cleaning and sanitation items procured 2. Assorted small office equipment procuded for all the departments. 3. Teching equipment in 3 laboratories maintained
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	1. Assorted small office equipment procuded for all the departments. 2. Assorted offic equipment procured for the office of the Dean. 3. A total of sixteen (16) Hi-Tech computers donated by Petroleum Authority of Uganda to the Department of Mining, Chemical, and Petroleum Engineering
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	1. Four (04) publications produced
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	1. Heads of Departments facilitated to go and seek opportunities for collaborations
Memberships to various professional bodies such as Uganda institution of professional engineers, Uganda society, international water association paid	Subscription fees for six (06) staff made to their 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	1. 2963 both males and female students trained and examined 2. Six (6) field trips conducted for students across all departments

VOTE: 304 Kyambogo University

Quarter 4

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	
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	1. Four(4) publications produced 2. 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. Staff wellness and the working environment enhanced i.e., offices and toilets cleaned, and sanitary bins procured. Five bio-metric machines for student registration procured	1. Teaching equipment and machines in 4 workshops and 20 laboratories maintained in the department of Civil and Environmental Engineering, and Mechanical and Production Engineering 2. 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.	16 Hi-Tech computers donated by the Petroleum Authority of Uganda to the Department of Mining, Chemical and Petroleum Engineering
Membership fees to various professional bodies such as Uganda institution of professional engineers, Uganda society, international water association paid.	Membership subscription fees of six(6) staff paid to their professional associations

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

Item	Spent
211101 General Staff Salaries	3,218,384.528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,839,075.641
211107 Boards, Committees and Council Allowances	19,550.477
212101 Social Security Contributions	521,699.018
221001 Advertising and Public Relations	9,068.640
221008 Information and Communication Technology Supplies.	10,842.500
221009 Welfare and Entertainment	27,641.988
221011 Printing, Stationery, Photocopying and Binding	77,957.301
221012 Small Office Equipment	24,219.169
221017 Membership dues and Subscription fees.	6,350.400
222001 Information and Communication Technology Services.	10,884.999
223001 Property Management Expenses	26,666.469
224008 Educational Materials and Services	434,895.926

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
227001 Travel inland	5,443.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,102.400
228004 Maintenance-Other Fixed Assets	10,886.400
Total For Budget Output	**6,266,669.056**
Wage Recurrent	3,218,384.528
Non Wage Recurrent	3,048,284.528
Arrears	0.000
AIA	0.000
Total For Department	**6,567,049.056**
Wage Recurrent	3,218,384.528
Non Wage Recurrent	3,348,664.528
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

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.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

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

Item	Spent
224008 Educational Materials and Services	289,877.807
Total For Budget Output	**289,877.807**
Wage Recurrent	0.000
Non Wage Recurrent	289,877.807
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students 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. Curricula review for PhD in Food Technology facilitated 3. One (1) field trip for students for students of Textile & Leather Technology, One (1) day study tour to NWSC and One (1) day field tour to UWEC, Entebbe for students of Biological Sciences,One (1) study tour to Uganda Telecommunication Limited by students of Physics and One (1) field trip to Kapchorwa by for students of Sport Science facilitated.
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. Small office equipment for departments of Environmental Science and dean’s office procured.
(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. Six (6) Research papers published in internationally recognized journals 2. Training lecturers on the competency based curriculum facilitated. 3. One (I) guest speaker from UK and another University of Aegean, Greece. 4. one (1) MOU signed between Faculty of Science and Faculty of Agriculture, Universitas Syiah Kuala for joint training, joint workshops and joint grant applications.
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. One (1) field trip for students for students of Textile & Leather Technology, One (1) day study tour to NWSC and One (1) day field tour to UWEC, Entebbe for students of Biological Sciences,One (1) study tour to Uganda Telecommunication Limited by students of Physics and One (1) field trip to Kapchorwa by for students of Sport Science facilitated.
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 (I)guest speaker from UK and another University of Aegean, Greece. 2. One (1) MOU signed between Faculty of Science and Faculty of Agriculture, Universitas Syiah Kuala for joint training, joint workshops and joint grant applications.
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)

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	UCLA deductions for April May and June 2025 paid to Uganda Consumer Lenders/ Uganda Bankers Association.
PIAP Output: 1202030307 Students 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 1872 undergraduate and post graduate students (1021male, and 851 female; 7PWD) trained

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

Item	Spent
211101 General Staff Salaries	7,922,982.830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,055,306.670
211107 Boards, Committees and Council Allowances	56,348.610
212101 Social Security Contributions	698,821.908
221001 Advertising and Public Relations	13,580.000
221003 Staff Training	14,030.800
221008 Information and Communication Technology Supplies.	8,162.600
221009 Welfare and Entertainment	18,140.969
221011 Printing, Stationery, Photocopying and Binding	58,575.990
221012 Small Office Equipment	11,328.700
221017 Membership dues and Subscription fees.	5,400.000
223001 Property Management Expenses	13,840.592
224008 Educational Materials and Services	1,011,157.705
227001 Travel inland	16,315.000
228001 Maintenance-Buildings and Structures	31,607.603
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,674.422
Total For Budget Output	**10,958,274.399**
Wage Recurrent	7,922,982.830
Non Wage Recurrent	3,035,291.569
Arrears	0.000
AIA	0.000
Total For Department	**11,248,152.206**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	7,922,982.830
	Non Wage Recurrent	3,325,169.376
	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

03 Community engagements by staff and students in Disability inclusion, special needs assessment, rehabilitation and functional adult literacy undertaken Industry and employers engagement undertaken	1. Three (03) Community engagements by staff and students in Disability inclusion, special needs assessment, rehabilitation and functional adult literacy undertaken.

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

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

615 students who participated in ITCSP supervised 01 disability sports gala for the faculty held	615 students who participated in ITCSP supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		116,959.426
	Total For Budget Output	**116,959.426**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,959.426
	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. 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

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Faculty reception, lounge and one graduate lecture room face lifted	Faculty reception, lounge and one graduate lecture room face lifted
PIAP Output: 1202030307 Students 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. A total of 2,300 (3PWDs 2000F, (6PWDs) undergraduate students trained. 2. A total of 120 postgraduate students trained. 3. Two (02) new Undergraduate developed and accredited by NCHE

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

Item	Spent
211101 General Staff Salaries	2,303,241.063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	330,729.795
211107 Boards, Committees and Council Allowances	29,009.601
212101 Social Security Contributions	248,559.745
221001 Advertising and Public Relations	13,899.000
221003 Staff Training	10,999.750
221011 Printing, Stationery, Photocopying and Binding	10,657.260
221012 Small Office Equipment	8,546.600
223001 Property Management Expenses	1,796.800
224008 Educational Materials and Services	9,592.398
225101 Consultancy Services	13,608.000
227001 Travel inland	9,248.000
227004 Fuel, Lubricants and Oils	8,436.900
228001 Maintenance-Buildings and Structures	9,525.000
Total For Budget Output	**3,007,849.912**
Wage Recurrent	2,303,241.063

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	704,608.849
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,124,809.338**
	Wage Recurrent	2,303,241.063
	Non Wage Recurrent	821,568.275
	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. A total of 597 undergraduates undertaking ITSCP, supervised. (163 males and 434 females) Annual Vocational Day and Exhibition held.	1. 01 Departmental workshops held 2. 01 hotel and catering engagement held 3. A total of 480(162M and 318F) undergraduates did ITSCP 4. Fashion show held on May 2025 5. Participated in the STEAM and STI conferences, as well as other events in the areas of nutrition and hospitality.

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

Item		Spent
224008 Educational Materials and Services		58,265.640
	Total For Budget Output	**58,265.640**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,265.640
	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 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	1. 580F and 146M postgraduate and undergraduate students trained 2. Study trips for 30 female and 25 male students held to Jinja Nytil and UIRI by Department of Cosmetology and Fashion.
Four (4) categories of teaching equipment and machines Maintained Eight (8) books and Eight (8) teaching charts procured to facilitate the teaching and learning	1. Logbooks procured for students on ITSCP 2. Teaching equipment and machines Maintained

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Twelve (12) Offices and 4 lecture rooms cleaned and maintained Ten (10) office signage procured Four (4) Undergraduate and Four (4) postgraduate programmes developed and accredited	1. 02 programmes submitted to Senate for approval 2. 12 offices and 4 lecture rooms cleaned and maintained 3. Student café painted and given signage

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

Item	Spent
211101 General Staff Salaries	1,106,511.725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,576.834
211107 Boards, Committees and Council Allowances	11,520.680
212101 Social Security Contributions	102,946.784
221001 Advertising and Public Relations	2,603.000
221007 Books, Periodicals & Newspapers	1,451.280
221011 Printing, Stationery, Photocopying and Binding	356.191
223001 Property Management Expenses	2,710.106
224008 Educational Materials and Services	81,969.440
227001 Travel inland	3,625.000
228001 Maintenance-Buildings and Structures	2,721.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,245.100
Total For Budget Output	**1,489,237.140**
Wage Recurrent	1,106,511.725
Non Wage Recurrent	382,725.415
Arrears	0.000
AIA	0.000
Total For Department	**1,547,502.780**
Wage Recurrent	1,106,511.725
Non Wage Recurrent	440,991.055
Arrears	0.000
AIA	0.000

Department:014 Institute of Distance Education and E learning

Budget Output:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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. A total of 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. Twenty (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. A total of 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
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 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. A total of 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. A total of 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	1. Twenty(20) Offices, including a boardroom cleaned and well maintained

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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
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	Two (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
14. 2,500 students 1,750 M (4 PWDs and 750F (2PWDs) participating in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers supervised	A total of 2,500 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP for DEPE, DSNEE, Bushenyi and Soroti Learning Centers

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,485,541.231
211107 Boards, Committees and Council Allowances	12,640.312
212101 Social Security Contributions	78,394.814
221009 Welfare and Entertainment	13,144.000
221011 Printing, Stationery, Photocopying and Binding	30,775.021
221012 Small Office Equipment	10,953.800
223001 Property Management Expenses	155,586.162
223003 Rent-Produced Assets-to private entities	450,999.998
223004 Guard and Security services	211,560.000
223005 Electricity	32,655.400
223006 Water	21,732.528
224008 Educational Materials and Services	410,564.800
227001 Travel inland	36,276.000
227004 Fuel, Lubricants and Oils	36,286.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,144.000
Total For Budget Output	**3,005,254.066**
Wage Recurrent	0.000
Non Wage Recurrent	3,005,254.066

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,005,254.066**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,005,254.066
	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. A total of 840 (613M, 227F) undergraduate externally trained, supervised and examined in ITCSP

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

Item		Spent
224008 Educational Materials and Services		239,324.610
	Total For Budget Output	**239,324.610**
	Wage Recurrent	0.000
	Non Wage Recurrent	239,324.610
	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

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. Faculty allowance for 161 students paid. 2. Twenty (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. Three (03) Community engagements by staff and students in Built Environment undertaken

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1073 (783M(3PWDs 290F, (6PWDs) undergraduate students trained and examined 04 Undergraduate programmes reviewed and re-accredited by NCHE	1. Assorted small offfice equipments procured 2. A total of 1073 (783M(3PWDs 290F, (6PWDs) undergraduate students trained and examined 3. Four (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

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

Item	Spent
211101 General Staff Salaries	1,380,343.065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	460,120.341
211107 Boards, Committees and Council Allowances	45,356.538
212101 Social Security Contributions	186,957.558
221001 Advertising and Public Relations	6,311.700
221003 Staff Training	7,200.000
221007 Books, Periodicals & Newspapers	17,195.750
221009 Welfare and Entertainment	11,398.456
221010 Special Meals and Drinks	4,530.000
221011 Printing, Stationery, Photocopying and Binding	18,121.660
221012 Small Office Equipment	5,621.000
221017 Membership dues and Subscription fees.	6,350.000
222001 Information and Communication Technology Services.	550.000
223001 Property Management Expenses	9,514.086
224004 Beddings, Clothing, Footwear and related Services	4,481.576
224008 Educational Materials and Services	89,070.475
226001 Insurances	5,328.858
227001 Travel inland	5,420.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,669.468
228004 Maintenance-Other Fixed Assets	18,267.662
Total For Budget Output	**2,304,808.193**
Wage Recurrent	1,380,343.065
Non Wage Recurrent	924,465.128

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,544,132.803**
	Wage Recurrent	1,380,343.065
	Non Wage Recurrent	1,163,789.738
	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 . 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	1. A total of 300 students in 4 secondary schools talked to in order to popularize our programs.
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.	1. Industrial training for 600 students undertaken. 2. 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		78,637.569
	Total For Budget Output	**78,637.569**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,637.569
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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. 48 Graduate Students 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	
Two research papers published. Two collaborative graduate colloquium conducted.	1. Two (2) research papers published. 2. Two (2) 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. A total of 48 Graduate Students supervised
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. A total of 48 Graduate Students supervised

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

Item		Spent
224011 Research Expenses		10,123.000
	Total For Budget Output	**10,123.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,123.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students 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	Administrative support for effective functioning of the school provided
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Eight meetings to discuss results and board meetings held One bachelors programme reviewed	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.	1. A total of 1750 (8PWD, 650 F, 1086 M) undergraduate students across all the six programmes trained and examined. 2. A total of 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. A total of 600 students supervised under ITCSP

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

Item	Spent
211101 General Staff Salaries	1,081,273.588
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	279,916.560
211107 Boards, Committees and Council Allowances	19,647.602
212101 Social Security Contributions	138,563.362
221009 Welfare and Entertainment	7,227.992
221011 Printing, Stationery, Photocopying and Binding	16,320.780
221012 Small Office Equipment	4,943.200
223001 Property Management Expenses	5,409.135
224008 Educational Materials and Services	90,719.776
227001 Travel inland	4,400.000

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,440.000
	Total For Budget Output	**1,653,861.995**
	Wage Recurrent	1,081,273.588
	Non Wage Recurrent	572,588.407
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,742,622.564**
	Wage Recurrent	1,081,273.588
	Non Wage Recurrent	661,348.976
	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. A total of 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. A total of 450 students who participated in ITCSP supervised
1. 450 students who participated in ITCSP supervised	1. A total of 450 students who participated in ITCSP supervised

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

Item		Spent
224008 Educational Materials and Services		117,096.894
	Total For Budget Output	**117,096.894**
	Wage Recurrent	0.000
	Non Wage Recurrent	117,096.894
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students 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 (04) 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.

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

Item	Spent
211101 General Staff Salaries	1,268,020.099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,354.750
211107 Boards, Committees and Council Allowances	8,374.941
212101 Social Security Contributions	128,488.796
221001 Advertising and Public Relations	4,500.000
221008 Information and Communication Technology Supplies.	9,072.000
221009 Welfare and Entertainment	5,092.757
221011 Printing, Stationery, Photocopying and Binding	5,945.489
221012 Small Office Equipment	4,535.873
223001 Property Management Expenses	2,711.307
224004 Beddings, Clothing, Footwear and related Services	2,190.000
224008 Educational Materials and Services	66,022.298
227001 Travel inland	1,811.260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,143.500
Total For Budget Output	**1,679,263.070**
Wage Recurrent	1,268,020.099
Non Wage Recurrent	411,242.971
Arrears	0.000
AIA	0.000
Total For Department	**1,796,359.964**
Wage Recurrent	1,268,020.099
Non Wage Recurrent	528,339.865
Arrears	0.000
AIA	0.000

Department:020 School of Management & Entrepreneurship

Budget Output:320008 Community Outreach services

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
2,600 students Supervised under the ITCSP internship programme.	1. A total 537 students supervised under ITSCP internship programme. 2. A total of 537 internship books procured
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. A total of 2600 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. A total 537 students supervised under ITSCP internship programme. 2. A total of 537 internship books procured

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

Item	Spent
224008 Educational Materials and Services	337,814.025
Total For Budget Output	**337,814.025**
Wage Recurrent	0.000
Non Wage Recurrent	337,814.025
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. Corporate wear for staff procured Plant, machinery and fittings maintained.	1. Assorted computer supplies, and IT services procured.
5,650 students undergraduate and graduate examined. One Monitoring activity undertaken at the learning centers and affiliated institutions	1. A total of 3,000 students were trained and examined

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
5,600 students trained and examined 150 postgraduate students trained and examined Workshops and Conferences for Staff and Students conducted 35 offices cleaned and well maintained	1. A total of 3,000 students were trained and examined. 2. Assorted Cleaning materials, welfare items and small office equipment procured.

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

Item		Spent
211101 General Staff Salaries		2,786,601.533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		557,312.486
211107 Boards, Committees and Council Allowances		37,809.293
212101 Social Security Contributions		300,920.479
221008 Information and Communication Technology Supplies.		31,750.000
221009 Welfare and Entertainment		13,555.787
221011 Printing, Stationery, Photocopying and Binding		18,038.200
221012 Small Office Equipment		7,018.000
223001 Property Management Expenses		8,983.140
224004 Beddings, Clothing, Footwear and related Services		13,435.000
224008 Educational Materials and Services		79,147.740
227001 Travel inland		13,608.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		27,645.972
	Total For Budget Output	**3,895,825.630**
	Wage Recurrent	2,786,601.533
	Non Wage Recurrent	1,109,224.097
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,233,639.655**
	Wage Recurrent	2,786,601.533
	Non Wage Recurrent	1,447,038.122
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. A total of 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	There was an ommission of planned outpts
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	There was an ommission of planned outpts
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. A total of 37,000 students registred at main and off campus.
1.0ver 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. A total of 20,000 students transcripts Printed 2. Admission ceremony done in Q1 3. Graduation ceremony done in Q2
1. 50 Academic Programs reviewed 2. Students Results Discussed 3. 20,000 Certificates for the grandaunts on campus and off campus Printed	A total of 20,000 Certificates for the graduate's on campus and off campus Printed

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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	
1.0ver 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	There was an ommission of planned outpts
1. 50 Academic Programs reviewed 2. Students Results Discussed 3. 20,000 Certificates for the grandaunts on campus and off campus Printed	There was an ommission of planned outpts

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		210,589.594
211107 Boards, Committees and Council Allowances		161,062.412
221001 Advertising and Public Relations		124,274.999
221005 Official Ceremonies and State Functions		347,435.821
221008 Information and Communication Technology Supplies.		45,341.400
221009 Welfare and Entertainment		127,412.534
221011 Printing, Stationery, Photocopying and Binding		1,033,710.090
221012 Small Office Equipment		13,370.000
222001 Information and Communication Technology Services.		4,500.000
223001 Property Management Expenses		13,596.910
224008 Educational Materials and Services		48,969.501
225101 Consultancy Services		81,772.001
227001 Travel inland		36,269.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,721.600
228004 Maintenance-Other Fixed Assets		1,814.000
	Total For Budget Output	**2,252,839.862**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,252,839.862
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,252,839.862**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,252,839.862

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	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. 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. 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 2. Five (5) outreaches conducted by Medical center staff on IPC & HIV/ AIDS within campus and surrounding communities	Five (5) outreaches by Medical center staff on IPC & HIV/AIDS within campus and surrounding communities conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000.000
	Total For Budget Output	**35,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,000.000
	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

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. Life and property protected 2. Stakeholders sensitised on minimum operating security standards 3. Students hostels visited and assesed 4. Illegal plantations cleared 5. Security coverage for Guild elections,Convocation elections,KYUSACO AGM,KYUSASA elections and ,end of semester II exams conducted 6. Students' demontrations demobilised 7. Illegal occupants in University houses evicted 8. Guard and patrol coducted
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. Business and technical support provided to 23 incubatee startups to address youth unemployment 2. Offering state-of-the-art bakery equipment to foster productive and a collaborative environment 3. Enabled incubatees startups to produce and market their products; 4. Enabled incubatees to scale up their businesses and achieve sustainability showcasing the effectiveness of BIC’s support programs.

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Quarter 4

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. .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. 42 students from BFSPT and DFPT trained between 21st May – 11th July 2025 as part of their internship attachment. 2. Three (3) BFPT IV students supported to conduct research on incorporation of eggplant flour/puree and carrot pumace as partial wheat substitutes in bread and cake production 3. Technical and administrative support (space, equipment, training, mentorship) to twenty-three (23) incubatee startups Provided 4. Materials procured and provided to facilitate Incubatee exhibitions during STEAM festival 5. Four (4) new incubatees' startups Recruited
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. BIC ensured optimal functionality of bakery equipment with zero downtime enabling incubatee startups to operate at full production capacity without interruption 2. UNBS contacted and advised incubatees to apply individually for consideration with support from the BIC. 3. Incubatees and BIC staff participated in the Annual STEAM Festival by exhibiting various innovative bakery and confectionery products 4. Conducted hands-on training for 22 participants from CURAD on Good Manufacturing Practices (GMPs) and production of bread and cakes 5. Awarded about forty (40) certificates of recognition and attendance to former incubatees in recognition of their participation in BIC's incubation program and bakery and business skills gained. 6. Awarded certificates of appreciation to all TeWoCo members for their exemplary service in steering the BIC.
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
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. Secure and gender responsive environment established through conducting sexual harassment and Gender Based Violence campaigns in five faculties/schools of KyU
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	Monitoring the performance of students conducted
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 .	Draft copy of the policy review on Disability completed

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Quarter 4

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. 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	A total of 36 Students with disabilities given financial support for their guides, mobility assistantance and sign language interpreters during internship
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. Audit reports on review of Estates and Fleet Management are at execution level. 2. Monthly verification of payroll conducted 3. Subscription fees for six staff paid to the Institute of Certified Accountant of Uganda.
1. Follow-up of audit recommendations undertaken 2. Assorted Deliveries at Stores verified 3. Financial and accountability review audits conducted	1. Audit reports on review of Estates and Fleet Management at execution level. 2. Three University Stores visted on daily basis and various deliveries of goods and services verified. 3.Two hundred thirty three (233) Accountabilities worth 1,356,622,046 verified and accountability certifacates issued.
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	10 outreaches were carried out. 1. A total of 476 clients (M-198, F-278) received integrated services in HIV counselling and testing, STI screening, family planning and well ness checks during the outreaches. 2. A total of 181 clients (M-107, F-74) received HIV counseling and testing at the facility only 2 male clients tested positive for HIV and were started on ART. 3. Twelve (12) clients (M-7, F-5) accessed HIV post-exposure prophylaxis services (PEP) 4. A total of 7000 condoms were distributed 5. 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 3. A Functional visual assessment center set up
Office of the University Bursar 1. Final, Quarterly and monthly accounts prepared and submitted to respective University Committees and the Accountant General. 2. Office welfare items bought and Office imprest	1. Final, Quarterly and monthly accounts prepared and submitted to respective University Committees and the Accountant General. 2. Office welfare items procured and Office imprest made

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Quarter 4

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.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. University Budget prepared and submitted 2. 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 through seminars, short courses and CPDS. 3. Investment and Resource Mobilisation strategies identified by the Finance Department
1. Subscriptions to Professional bodies & annual conferences attended 2. Maintenance -Machinery, Equipment & furniture	Maintenance -Machinery, Equipment & furniture for the department done
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	1. One Resource mobilization and investment initiative undertaken 2. One Website and Social media management training conducted
Dean of students 1. 15000 First year Students oriented and mentored	1. Three GRC meetings were conducted
8. Psychological Support Services provided	1. Psychological Support Services provided
12. Subscriptions to National sports organizations paid	1. Talent was promoted, and two students are representing us in the World University Games 2. Inter-sports competitions were organised 3. Sports scholarships were not awarded
16. Guild IDS, Charts, and certificates printed	The 21st Guild is beginning their service in July, when the 2025-2026 Financial year is starting
18. Guild Academic conferences and workshops organized	The 21st Guild is beginning their service in July, when the 2025-2026 Financial year is starting
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
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. Council members facilitated in terms of data, sitting allowances

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Quarter 4

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. 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. Assorted Stationary items procured for the Disability Support Centre
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
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 3. 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
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
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
6. Student Work and Study Scheme Implemented	1. 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. Spiritual nourishment and emotional growth provided 2. Twenty (20) registered student associations given 150,000 to support the Clubs' activities during the cultural gala.
15. 16 GRC meetings conducted	1. Three GRC meetings were conducted
17. New Guild leadership inducted	The 21st Guild is beginning their service in July, when the 2025-2026 Financial year is starting

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1. University Budget prepared and submitted to the Ministry and other relevant Government Institutions 2. Annual Inventory Report prepared for Annual Board of Survey	Annual Inventory Report prepared for Annual Board of Survey
One capacity building training workshop for staff and students to support STEAM exhibition conducted.	One capacity building training workshop for staff and students to support 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. Updated monthly payroll to average 907 staff (529M and 378F) for the period April – June 2025 2. 57 Graduate Trainees (35M and 22F) for period April-June 2025 Paid 3. NSSF contribution on the salary and Top-up to June 2025 paid 4. Temporary staff at Learning Centres for month of April 2025 paid
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	1. Two meetings to approve developed and revised policies held

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Quarter 4

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	
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. Appointed 01 Chaplain(M) 2. 04 Adverts processed and interviews conducted by Appointments Board (01 Internal, 01 Promotional, 01 External and 01 Internal -Technicians) 3. Processed and submitted to Management promotions for 5 teaching staff(1F and 4M) 4. Processed and submitted to Management 4 contract applications(2F and 2M) 5. Processed and submitted to Management resignations for 3 staff(M) Processed and submitted to Management withdrawal of appointment for 1 staff(M) 6. Processed ratification of 80 temporary staff (17M and 53F) 7. 02 Ag. Heads of departments appointed (1F and 1M) 8. Renewed Ag.appointments for 3 Deans of depts. (2M and 1F) and 37 Heads of depts. (26 male and 11 female) 9. 15 probationary staff (8 male, 7 female) were appraised are due to be presented to Management for recommendation to Appointments Board confirmation in appointment 10. 20 staff (8 male and 12 female) leave were processed and approved to proceed on annual and maternity leave
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. Sixty five (65) QA Faculty/School Committee members and their Coordinators trained
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	1. One QA pre-semester examination spot checks 2. A seven (7) Team from KyU – QAD carried out a Benchmark to MUB’s QAD Good Practices 3. Eight (8) Students Class Coordinators (from S.O.M.E) were Trained by DICTs & QAD on Piloting the Mandatory Students/Lecturer Evaluation Process 4. Identified KPIs for QA Faculty / School Committees and Coordinators 5. Seven(7) Staff members of Bushenyi Learning Center and 15 Staff members of Soroti Learning Center Trained in QA 6. Three (3) QAD Staff Trained in Artificial Intelligence
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 procured

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Quarter 4

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	1. 476 clients (198M, 278F) received integrated services in HIV counselling and testing, STI screening, family planning and well ness checks during the outreaches. 2. 12 clients (M-7, F-5) accessed HIV post-exposure prophylaxis services (PEP) 3. 34 clients were tested for HIV & circumcised at the facility
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 releases written and disseminated 2. Assorted Souvenirs produced 3. Press conference, media engagement not conducted
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. Four (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. Convocation Branded T-shirts, Umbrellas, Key Holders procured and sold to Stakeholders
14. Eastern Africa University games at Kenyatta University attended	1. Talent was promoted, and two students are representing us in the World University Games 2. Inter-sports competitions were organised 3. Sports scholarships were not awarded
19. Inter faculty sports competitions conducted 20. Conference and subscription fees to professional bodies paid	1. Inter centre sports competitions conducted 2. 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	1. Processed and paid Medical Insurance for period of April- June 2025 2. 03 (all male) staff enrolled for medical insurance. 3. Annual gratuity for 12 Top Managers (4F & 8M) paid 4. 9 staff (6M and 3F) paid terminal benefits 5. terminal benefits for staff Processed and submitted
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. Assorted Stationery procured 3. Assorted Small Office equipment procured 4. Cleaning materials procured
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 procured (Welfare items, cleaning materials)

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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. .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 training for staff and security personnel at Bushenyi learnig centre conducted 2. Assorted office welfare items procured 3. Assorted office stationary procured 4. Small office equipment procured 5. Eighty six (86) fire extinguishers serviced 6. Assorted cleaning material procured 7. Two security meeting held 8. Security assesment conducted at Soroti and Bushenyi learning centres
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. Three (3) Departmental meetings were held 2. Assorted office stationery, equipment, cleaning materials, and items for the welfare of staff were procured. 3. Guards and Security services for the University were paid. 4. Induction of the members of the Appointments Board held on 11th and 12th June 2024, and five (5) members of the secretariat were trained. 5. Legal services from One (1) Law firm procured 6. Court awards paid to Kirunda and Co. Advocates 7. Legal fess paid to Bashasha and Kalenge Co. Advocates
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. Drugs and Feeds for Livestock and poultry procured 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
1.190 Students with disabilities supported to meet their disability related needs 2.65 Students with disabilities lacking in sign language or Brailie or mobility and orientation or adapted ICT supported to gain those skills.	1. Thirty six (36) Students with disabilities lacking in sign language or Brailie or mobility and orientation or adapted ICT supported to gain those skills.
1. Internal Audit corporate image and branding promoted. 2. International Internal Auditors May Awareness month organized and conducted by KyU Internal Auditors	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. 894(411 M, 483F) staff treated and 974(457M, 517F) Staff dependents treated 2. 4879 students treated (2307M, 2572F) in Kyambogo university main campus and the learning centers of Bushenyi and Soroti 3. Assorted medical drugs procured 4. Assorted Laboratory equipment and Reagents procured 5. Assorted Dental equipment and Supplies procured 6. Assorted medical equipment serviced

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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	
13. National Paralympic sports gala organized	1. Corporate Social Responsibility / community engagement carried out 2. Skills development workshops carried out 3. KyU Alumni network strengthened 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	1. One QA pre-semester examination spot checks 2. A seven (7) Team from KyU – QAD carried out a Benchmark to MUB's QAD Good Practices 3. Eight (8) Students Class Coordinators (from S.O.M.E) were Trained by DICTs & QAD on Piloting the Mandatory Students/Lecturer Evaluation Process 4. Identified KPIs for QA Faculty / School Committees and Coordinators 5. Seven(7) Staff members of Bushenyi Learning Center and 15 Staff members of Soroti Learning Center Trained in QA 6. Three (3) QAD Staff Trained in Artificial Intelligence
Grants coordination office operationalized Four trainings on website and social media management conducted Three Annual exhibitions conducted Six Print and electronic advertisement carried out	Grants coordination office operationalized
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	1. Medical waste disposals done 2. 15 medical equipment maintained/replaced 3. 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
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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202011202 Targeted continuous professional development programme in place	
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions	
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	NA
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 (5) meetings of Executive & committees conducted 2. Salary 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. KyU Alumni network strengthened 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	Grants coordination office operationalized

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

Item	Spent
211101 General Staff Salaries	25,376,448.791
211104 Employee Gratuity	3,482,023.084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,134,640.828
211107 Boards, Committees and Council Allowances	2,798,871.943
212101 Social Security Contributions	3,690,090.669
212102 Medical expenses (Employees)	1,005,795.479
212103 Incapacity benefits (Employees)	103,841.999
221001 Advertising and Public Relations	197,572.785
221003 Staff Training	1,003,348.248
221004 Recruitment Expenses	33,958.870
221007 Books, Periodicals & Newspapers	54,696.000
221008 Information and Communication Technology Supplies.	222,066.016
221009 Welfare and Entertainment	262,952.809
221011 Printing, Stationery, Photocopying and Binding	1,621,498.242

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221012 Small Office Equipment	72,302.976
221017 Membership dues and Subscription fees.	44,259.889
222001 Information and Communication Technology Services.	1,414,677.954
223001 Property Management Expenses	56,602.103
223002 Property Rates	90,720.000
223004 Guard and Security services	532,872.709
224001 Medical Supplies and Services	237,685.496
224002 Veterinary supplies and services	70,364.350
224004 Beddings, Clothing, Footwear and related Services	161,585.275
224008 Educational Materials and Services	4,438,783.196
224011 Research Expenses	997,824.038
225101 Consultancy Services	140,937.654
227001 Travel inland	192,247.491
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	343,463.110
228004 Maintenance-Other Fixed Assets	158,666.826
262101 Contributions to International Organisations-Current	45,313.751
282105 Court Awards	1,005,793.549
282106 Contributions to Religious and Cultural institutions	8,800.000
352899 Other Domestic Arrears Budgeting	149,714.206
Total For Budget Output	**60,150,420.336**
Wage Recurrent	25,376,448.791
Non Wage Recurrent	34,624,257.339
Arrears	149,714.206
AIA	0.000
Total For Department	**60,185,420.336**
Wage Recurrent	25,376,448.791
Non Wage Recurrent	34,659,257.339
Arrears	149,714.206
AIA	0.000

Department:003 Directorate of Planning and Development

Budget Output:000006 Planning and Budgeting services

VOTE: 304 Kyambogo University

Quarter 4

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	
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
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	Kyambogo University Budget estimates, procurement plan, performance contract, off budget support report and asset register prepared 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. 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 in Q2
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 3. University departmental vehicles repaired and serviced
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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,154.448
211107 Boards, Committees and Council Allowances	61,304.730
221003 Staff Training	40,359.500
221008 Information and Communication Technology Supplies.	9,070.000
221009 Welfare and Entertainment	8,102.189
221011 Printing, Stationery, Photocopying and Binding	42,835.612
221012 Small Office Equipment	4,382.410
222001 Information and Communication Technology Services.	1,886.000
223001 Property Management Expenses	3,079.778
225101 Consultancy Services	86,170.352

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	19,051.200
227004 Fuel, Lubricants and Oils	1,632.960
228002 Maintenance-Transport Equipment	9,072.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,587.200
228004 Maintenance-Other Fixed Assets	13,141.800
Total For Budget Output	**472,830.179**
Wage Recurrent	0.000
Non Wage Recurrent	472,830.179
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	27,216.000
Total For Budget Output	**27,216.000**
Wage Recurrent	0.000
Non Wage Recurrent	27,216.000
Arrears	0.000
AIA	0.000
Total For Department	**500,046.179**
Wage Recurrent	0.000
Non Wage Recurrent	500,046.179
Arrears	0.000
AIA	0.000

Department:004 Estates and Works

Budget Output:000002 Construction management

VOTE: 304 Kyambogo University

Quarter 4

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 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
University premises well maintained and cleaned Uninterrupted water supply for the University provided Uninterrupted Power Supply for the University provided	1. University premises well maintained and cleaned 2. Uninterrupted water supply for the University provided 3. Uninterrupted Power Supply for the University provided
Jumper Compactor, Electricians Climbers belts, High Voltage Metering Units procured Printing, binding and photocopying done Assorted welfare items procured Licenses, payments for gateway, SSL services, Antiviruses etc. procured	1. Jumper Compactor, Electricians Climbers belts, High Voltage Metering Units procured 2. Printing, binding and photocopying done 3. Assorted welfare items procured 4. Licenses, payments for gateway, SSL services, Antiviruses etc. procured
06 department meetings successfully held 03 Staff from estates department trained	One Department meeting successfully held

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

Item	Spent
211107 Boards, Committees and Council Allowances	2,954.000
221003 Staff Training	8,608.000
221008 Information and Communication Technology Supplies.	4,536.000
221009 Welfare and Entertainment	2,706.041
221011 Printing, Stationery, Photocopying and Binding	2,660.898
221012 Small Office Equipment	4,314.000
223001 Property Management Expenses	776,653.750
223005 Electricity	1,160,000.000
223006 Water	2,640,000.000
226001 Insurances	88,220.000
227004 Fuel, Lubricants and Oils	816,480.000
228001 Maintenance-Buildings and Structures	1,142,757.373
228002 Maintenance-Transport Equipment	270,519.466

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		121,002.877
	Total For Budget Output	**7,041,412.405**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,041,412.405
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,041,412.405**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,041,412.405
	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. Paid NSSF contribution for Library staff 2. Welfare items for Library Staff procured
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. Request for subscription to e-rosources for 2025 balance approved and paid 2. Request for subscription to ULIA institutional membership subscription 2024 and 2025 approved and paid
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. 48 university library staff attended professional ethics training on 22nd May, 2025

VOTE: 304 Kyambogo University

Quarter 4

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. 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. Lot 1a) Books for: Education, Architecture, Computing and Textiles- 122 titles and 210 copies delivered 4. Lot 1b) books for Bushenyi, Soroti learning centres- 31 titles and 65 copies delivered 5. Lot 2) books for Science, Engineering, Humanities and Library information science- 119 titles and 229 copies delivered 6. Lot 3) Books for Luganda and literature -75 titles(150 copies) ordered and only 55 titles(97 copies) delivered 7. Lot 4) books for Art and Humanities, Social sciences -267 titles and 377 copies delivered 8. Lot 5) books for Engineering, Science, Humanities Social science and Central library closed access- 305 titles and 694 copies delivered
1. Four Meetings held i.e 2 general Library meeting and 2 library and Information Services Committee of Senate 2. Paid NSSF contribution for Library staff 3. Welfare items for Library Staff procured and petty cash paid on time	1. Assorted welfare items for staff procured 2. Assorted cleaning materialsprocured 3. Paid NSSF contribution for library staff

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,387.600
211107 Boards, Committees and Council Allowances	2,615.254
212101 Social Security Contributions	4,338.850
221001 Advertising and Public Relations	4,534.200
221003 Staff Training	18,680.000
221007 Books, Periodicals & Newspapers	378,960.597
221008 Information and Communication Technology Supplies.	6,800.001
221009 Welfare and Entertainment	6,957.500
221011 Printing, Stationery, Photocopying and Binding	9,065.120
221012 Small Office Equipment	8,990.000
223001 Property Management Expenses	9,071.361
227001 Travel inland	6,020.000
227003 Carriage, Haulage, Freight and transport hire	10,886.400
228001 Maintenance-Buildings and Structures	17,144.000
228004 Maintenance-Other Fixed Assets	7,476.100
262101 Contributions to International Organisations-Current	17,885.077
Total For Budget Output	**576,812.060**
Wage Recurrent	0.000
Non Wage Recurrent	576,812.060

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**576,812.060**
	Wage Recurrent	0.000
	Non Wage Recurrent	576,812.060
	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. 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 procured and delivered

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 6 (Six) selected building for both academic and administrative buildings for Phas

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		1,952,479.792
	Total For Budget Output	**1,952,479.792**
	GoU Development	1,952,479.792
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1604 Retooling of Kyambogo University	
PIAP Output: 1202030506 Science-based equipment and instruction materials in place	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
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
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 and delivered
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, delivered and installed
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 and delivered
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	1. Extension of CCTV Cameras to 3 Buildings includes 3 Screens, Digital Video Recorders (DVR) System, 16 channel cameras with capability for voice recording plus installation, networking and integrating with the University System procured and installed
1. software d including software and firm ware ((KELMS, KOHA D-Space,, ACMIS, Smart Dash Board and Social Media platforms	1. Up-grade of systems, software and firm ware (KELMS, KOHA D-Space, ACMIS, Smart Dashboard and Social media platforms) undertaken
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. Set up a computer lab for School of Built Environment (H-end computers to cater for higher storage and software core i7, 64bit, windows 11, RAM 64GB, Storage 256 or above was set up, 32 computers procured and delivered
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. Procurement and supply of carpet for NPT Conference Hall to replace the old Carpet, however, Tiling of entire conference hall and steps was undertaken since The tiles were more preferred and still within budget to reduce on maintenance costs of carpets.
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 Center (Orbit reader 20, Focus Blue 40, Digital audio recorder, laptops, fusion software, Perkins braille, OrCam read, DBT Software. procured and delivered.

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1604 Retooling of Kyambogo University

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		321,744.999
312229 Other ICT Equipment - Acquisition		31,000.000
312235 Furniture and Fittings - Acquisition		226,159.820
313229 Other ICT Equipment - Improvement		419,567.000
313232 Electrical machinery - Improvement		271,026.780
	Total For Budget Output	**1,269,498.599**
	GoU Development	1,269,498.599
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,221,978.391**
	GoU Development	3,221,978.391
	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	Asbestos sheets removed off from 6 (6) selected buildings(both academic and administrative - Both the main six houses and the six squatters) and disposed of and replaced with iron sheets
Bid documents prepared for removal of asbestos	Asbestos removed off selected houses and renovated and asbestos dispossed off
Three phase works installed in the faculty of engineering and school of built environment workshops.	Three phase installation done in school of built and engineering workshops

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312231 Office Equipment - Acquisition		49,968.340
	Total For Budget Output	**49,968.340**
	GoU Development	49,968.340
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 304 Kyambogo University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	**49,968.340**
	GoU Development	49,968.340
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**131,179,130.478**
	Wage Recurrent	61,260,092.389
	Non Wage Recurrent	66,497,377.152
	GoU Development	3,271,946.731
	External Financing	0.000
	Arrears	149,714.206
	AIA	0.000

VOTE: 304 Kyambogo University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
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**

VOTE: 304 Kyambogo University

Quarter 4

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 Q4	0.107
Performance as of End of Q4	1. Secure and gender responsive environment established through conducting sexual harassment and Gender Based Violence campaigns in five faculties/schools of KyU, that is Faculty of Social Sciences , School of Computing and Information Science, School of Management and Entrepreneurship, School of Vocational Studies, and School of Built Environment 2. Advertising materials procured for the Gender Mainstreaming Unit 3. Catering services for Gender Mainstreaming meetings provided specifically meetings with National Council of Higher Education (NCHE) and HERS-EA Alumni 4. Conducted a gender audit meeting with National Council of Higher Education (NCHE) 0n 5th June 2025
Reasons for Variations	No variation

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 Q4	0.035
Performance as of End of Q4	1. 31 clients managed (M-11 F-20) Viral suppression achieved for all clients 2. 34 clients were tested for HIV & circumcised at the facility 3. 10 outreaches were carried out. 4. 476 clients (M-198, F-278) received integrated services in HIV counselling and testing, STI screening, family planning and well ness checks during the outreaches. 5. 181 clients (M-107, F-74) received HIV counseling and testing at the facility only 2 male clients tested positive for HIV and were started on ART. 6. 12 clients (M-7, F-5) accessed HIV post-exposure prophylaxis services (PEP)
Reasons for Variations	No variation

iii) Environment

VOTE: 304 Kyambogo University

Quarter 4

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 Q4	0.8658
Performance as of End of Q4	1. University Compound maintained by service providers 2. Sanitation improved within the university 3. Beautification of the environment done 4. Proper management of waste disposal done 5. Solid waste management disposed
Reasons for Variations	No variation

iv) Covid