

VOTE: 304 Kyambogo University

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	67.172	67.172	16.793	15.743	25.0 %	23.0 %	93.7 %
	Non-Wage	78.703	78.703	37.911	17.302	48.0 %	22.0 %	45.6 %
Dev.	GoU	3.990	3.990	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		149.864	149.864	54.704	33.045	36.5 %	22.0 %	60.4 %
Total GoU+Ext Fin (MTEF)		149.864	149.864	54.704	33.045	36.5 %	22.0 %	60.4 %
Arrears		4.937	4.937	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		154.801	154.801	54.704	33.045	35.3 %	21.3 %	60.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		154.801	154.801	54.704	33.045	35.3 %	21.3 %	60.4 %
Total Vote Budget Excluding Arrears		149.864	149.864	54.704	33.045	36.5 %	22.0 %	60.4 %

VOTE: 304 Kyambogo University

Quarter 1

Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	154.801	154.801	54.703	33.045	35.3 %	21.3 %	60.4%
Vote Function:01 Delivery of Tertiary Education	61.432	61.432	20.720	11.657	33.7 %	19.0 %	56.3%
Vote Function:02 General Administration and support services	93.369	93.369	33.983	21.388	36.4 %	22.9 %	62.9%
Total for the Vote	154.801	154.801	54.703	33.045	35.3 %	21.3 %	60.4 %

VOTE: 304 Kyambogo University

Quarter 1

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****Vote Function:01 Delivery of Tertiary Education**

0.367	Bn Shs	Department : 001 Affiliations and Extensions
Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2		

Items

0.358	UShs	224008 Educational Materials and Services
Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2		

0.005	UShs	211107 Boards, Committees and Council Allowances
Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2		

0.154	Bn Shs	Department : 003 Directorate of Graduate training and Research
Reason: Funds were released on semester basis and so unspent balance to be spent in Q2		

Items

0.010	UShs	227001 Travel inland
Reason: Funds were released on semester basis and so unspent balance to be spent in Q2		

0.010	UShs	212101 Social Security Contributions
Reason: Funds were released on semester basis and so unspent balance to be spent in Q2		

0.009	UShs	221003 Staff Training
Reason: Funds were released on semester basis and so unspent balance to be spent in Q2		

0.008	UShs	221001 Advertising and Public Relations
Reason: Funds were released on semester basis and so unspent balance to be spent in Q2		

0.005	UShs	211107 Boards, Committees and Council Allowances
Reason: Funds were released on semester basis and so unspent balance to be spent in Q2		

0.154	Bn Shs	Department : 004 Faculty of Agriculture
Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2		

Items

0.053	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2		

0.031	UShs	224002 Veterinary supplies and services
Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2		

0.023	UShs	224008 Educational Materials and Services
--------------	------	---

VOTE: 304 Kyambogo University

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education**

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.011 UShs 282103 Scholarships and related costs

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.005 UShs 228004 Maintenance-Other Fixed Assets

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.825 Bn Shs Department : 006 Faculty of Arts and Humanities

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

Items**0.077** UShs 224008 Educational Materials and Services

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

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

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.010 UShs 223001 Property Management Expenses

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.005 UShs 221001 Advertising and Public Relations

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.005 UShs 221008 Information and Communication Technology Supplies.

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.496 Bn Shs Department : 007 Faculty of Education

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

Items**0.200** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.148 UShs 212101 Social Security Contributions

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.139 UShs 282103 Scholarships and related costs

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

1.403 Bn Shs Department : 008 Faculty of Engineering

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

Items

VOTE: 304 Kyambogo University

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education**

0.993	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2
0.143	UShs	212101 Social Security Contributions
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2
0.139	UShs	224008 Educational Materials and Services
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2
0.085	UShs	282103 Scholarships and related costs
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2
0.007	UShs	223001 Property Management Expenses
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2
1.059	Bn Shs	Department : 009 Faculty of Science
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

Items

0.465	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2
0.070	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2
0.008	UShs	221012 Small Office Equipment
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2
0.007	UShs	227001 Travel inland
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2
0.006	UShs	221007 Books, Periodicals & Newspapers
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2
0.683	Bn Shs	Department : 010 Faculty of Social Sciences
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

Items

0.451	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2
0.162	UShs	212101 Social Security Contributions
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

VOTE: 304 Kyambogo University

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education**

0.027	UShs	282103 Scholarships and related costs
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2
0.018	UShs	211107 Boards, Committees and Council Allowances
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2
0.006	UShs	223001 Property Management Expenses
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2
0.366	Bn Shs	Department : 011 Faculty of Special Needs and Rehabilitation
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

Items

0.244	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2
0.085	UShs	212101 Social Security Contributions
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2
0.015	UShs	224008 Educational Materials and Services
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2
0.005	UShs	221012 Small Office Equipment
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2
1.379	Bn Shs	Department : 014 Institute of Distance Education and E learning
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

Items

0.753	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2
0.319	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2
0.086	UShs	212101 Social Security Contributions
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2
0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2
0.010	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

VOTE: 304 Kyambogo University

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education**

0.450	Bn Shs	Department : 017 School of Architecture and Build Environment
		Reason: Funds were released on semester basis and so unspent balance to be spent in Q2

Items

0.306	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.067	UShs	212101 Social Security Contributions
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.028	UShs	282103 Scholarships and related costs
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.023	UShs	224008 Educational Materials and Services
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.335	Bn Shs	Department : 018 School of Art and Industrial Design
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

Items

0.240	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.042	UShs	212101 Social Security Contributions
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.024	UShs	224008 Educational Materials and Services
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.021	UShs	282103 Scholarships and related costs
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.219	Bn Shs	Department : 019 School of Computing and Information Science
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

Items

0.116	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.054	UShs	212101 Social Security Contributions
--------------	------	--------------------------------------

VOTE: 304 Kyambogo University

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education**

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.020 UShs 282103 Scholarships and related costs

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.014 UShs 224008 Educational Materials and Services

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

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

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.800 Bn Shs Department : 020 School of Management & Entrepreneurship

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

Items**0.013** UShs 221008 Information and Communication Technology Supplies.

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

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

Reason:

0.008 UShs 221012 Small Office Equipment

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.005 UShs 228001 Maintenance-Buildings and Structures

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.005 UShs 223001 Property Management Expenses

Reason: Funds wee released on semester basis and so the unspent balance is to spent in Q2

0.214 Bn Shs Department : 021 School of Vocational Studies

Reason: Funds were released on seester basis and so unspent balance to be spent in Q2

Items**0.104** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds were released on seester basis and so unspent balance to be spent in Q2

0.037 UShs 282103 Scholarships and related costs

Reason: Funds were released on seester basis and so unspent balance to be spent in Q2

0.027 UShs 212101 Social Security Contributions

Reason: Funds were released on seester basis and so unspent balance to be spent in Q2

0.024 UShs 224008 Educational Materials and Services

VOTE: 304 Kyambogo University

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education**

Reason: Funds were released on seester basis and so unspent balance to be spent in Q2

0.007 UShs 224011 Research Expenses

Reason: Funds were released on seester basis and so unspent balance to be spent in Q2

Vote Function:02 General Administration and support services**1.306** Bn Shs Department : 001 Academic Registrar

Reason: NA

Items**0.650** UShs 221005 Official Ceremonies and State Functions

Reason:

0.200 UShs 224008 Educational Materials and Services

Reason:

0.060 UShs 221001 Advertising and Public Relations

Reason:

0.017 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.017 UShs 221012 Small Office Equipment

Reason:

8.738 Bn Shs Department : 002 Central Administration

Reason: NA

Items**0.350** UShs 282105 Court Awards

Reason:

0.059 UShs 262101 Contributions to International Organisations-Current

Reason:

0.050 UShs 223002 Property Rates

Reason:

0.016 UShs 228002 Maintenance-Transport Equipment

Reason:

0.015 UShs 228001 Maintenance-Buildings and Structures

Reason:

VOTE: 304 Kyambogo University

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 General Administration and support services****0.210** Bn Shs | Department : 003 Directorate of Planning and Development

Reason: NA

*Items***0.077** UShs | 224011 Research Expenses

Reason:

0.041 UShs | 225201 Consultancy Services-Capital

Reason:

0.014 UShs | 225101 Consultancy Services

Reason:

0.011 UShs | 221001 Advertising and Public Relations

Reason:

0.006 UShs | 221008 Information and Communication Technology Supplies.

Reason:

0.974 Bn Shs | Department : 004 Estates and Works

Reason: NA

*Items***0.300** UShs | 223005 Electricity

Reason:

0.298 UShs | 223001 Property Management Expenses

Reason:

0.075 UShs | 228002 Maintenance-Transport Equipment

Reason:

0.026 UShs | 226002 Licenses

Reason:

0.007 UShs | 226001 Insurances

Reason:

0.475 Bn Shs | Department : 005 Library

Reason: NA

*Items***0.374** UShs | 221007 Books, Periodicals & Newspapers

VOTE: 304 Kyambogo University

Quarter 1

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Reason:

0.008	UShs	228001 Maintenance-Buildings and Structures
--------------	------	---

Reason:

0.008	UShs	221008 Information and Communication Technology Supplies.
--------------	------	---

Reason:

0.007	UShs	227003 Carriage, Haulage, Freight and transport hire
--------------	------	--

Reason:

0.005	UShs	228004 Maintenance-Other Fixed Assets
--------------	------	---------------------------------------

Reason:

VOTE: 304 Kyambogo University

Quarter 1

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

Programme:12 Human Capital Development				
Vote Function:01 Delivery of Tertiary Education				
Department:001 Affiliations and Extensions				
Key Service Area: 320043 Teaching and Training				
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects				
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Student-led innovative science based projects developed/supported		Number	2	1
Number of innovative science fairs organized		Number	2	1
Department:003 Directorate of Graduate training and Research				
Key Service Area: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries		Number	3	1
Key Service Area: 320043 Teaching and Training				
PIAP Output: 12221601 Dual training system for TVET implemented				
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions		Number	4	1
Number of TVET trainees and graduates with access to relevant on-going job training opportunities		Number	100	50
Number of TVET and University programmes earmarked for phased delivery through a dual approach		Number	5	1

VOTE: 304 Kyambogo University

Quarter 1

Programme:12 Human Capital Development				
Vote Function:01 Delivery of Tertiary Education				
Department:004 Faculty of Agriculture				
Key Service Area: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries		Number	2	1
An apprenticeship and job placement policy and programme developed and implemented		Status	An apprenticeship and job placement policy developed	1
Key Service Area: 320043 Teaching and Training				
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects				
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools/institutions undertaking innovative Student-led inovative science based projects		Number	2	1
Number of Student-led innovative science based projects developed/supported		Number	5	1
Number of innovative science fairs organized		Number	2	1
Department:006 Faculty of Arts and Humanities				
Key Service Area: 320043 Teaching and Training				
PIAP Output: 12221601 Dual training system for TVET implemented				
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions		Number	4	
Number of TVET trainees and graduates with access to relevant on-going job training opportunities		Number	2400	
Number of TVET and University programmes earmarked for phased delivery through a dual approach		Number	15	

VOTE: 304 Kyambogo University

Quarter 1

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:007 Faculty of Education

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of MoUs signed between employers providing work based training and training institutions

Number

5

1

Number of TVET trainees and graduates with access to relevant on-going job training opportunities

Number

100

90

Number of TVET and University programmes earmarked for phased delivery through a dual approach

Number

5

2

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of MoUs signed between employers providing work based training and training institutions

Number

5

0

Number of TVET trainees and graduates with access to relevant on-going job training opportunities

Number

100

85

Number of TVET and University programmes earmarked for phased delivery through a dual approach

Number

5

5

Department:008 Faculty of Engineering

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of knowledge transfer partnerships established between HEIs and industries

Number

5

2

VOTE: 304 Kyambogo University

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:008 Faculty of Engineering			
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	3	3
Number of Student-led innovative science based projects developed/supported	Number	5	3
Number of innovative science fairs organized	Number	1	1
Department:009 Faculty of Science			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2
Number of innovation hubs established	Number	1	0
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Student-led innovative science based projects developed/supported	Number	3	
Number of innovative science fairs organized	Number	3	
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2	1

VOTE: 304 Kyambogo University

Quarter 1

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:009 Faculty of Science

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of Student-led innovative science based projects developed/supported

Number

3

1

Number of innovative science fairs organized

Number

2

1

Department:010 Faculty of Social Sciences

Key Service Area: 320008 Community Outreach Services

PIAP Output: 12221601 Dual training system for TVET implemented**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of MoUs signed between employers providing work based training and training institutions

Number

5

1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of MoUs signed between employers providing work based training and training institutions

Number

15

0

Number of TVET and University programmes earmarked for phased delivery through a dual approach

Number

20

2

VOTE: 304 Kyambogo University

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:011 Faculty of Special Needs and Rehabilitation			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	5	1
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	05	0
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	1000	600
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	15	4
Department:014 Institute of Distance Education and E learning			
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	1	0
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	1000	10000
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	1

VOTE: 304 Kyambogo University

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:017 School of Architecture and Build Environment			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	5	1
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2	1
Number of Student-led innovative science based projects developed/supported	Number	3	1
Number of innovative science fairs organized	Number	2	1
Department:018 School of Art and Industrial Design			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	2	0
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	100	100
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2	0

VOTE: 304 Kyambogo University

Quarter 1

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:018 School of Art and Industrial Design

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of Student-led innovative science based projects developed/supported

Number

4

1

Number of innovative science fairs organized

Number

1

1

PIAP Output: 12221601 Dual training system for TVET implemented**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of MoUs signed between employers providing work based training and training institutions

Number

15

0

Number of TVET and University programmes earmarked for phased delivery through a dual approach

Number

20

20

Department:019 School of Computing and Information Science

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of MoUs signed between employers providing work based training and training institutions

Number

4

1

Number of TVET trainees and graduates with access to relevant on-going job training opportunities

Number

195

195

Number of TVET and University programmes earmarked for phased delivery through a dual approach

Number

2

1

VOTE: 304 Kyambogo University

Quarter 1

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:019 School of Computing and Information Science

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of schools/institutions undertaking innovative Student-led innovative science based projects

Number

2

1

Number of Student-led innovative science based projects developed/supported

Number

3

3

Number of innovative science fairs organized

Number

2

1

Department:020 School of Management & Entrepreneurship

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of MoUs signed between employers providing work based training and training institutions

Number

2

0

Number of TVET trainees and graduates with access to relevant on-going job training opportunities

Number

800

800

Number of TVET and University programmes earmarked for phased delivery through a dual approach

Number

4

2

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of MoUs signed between employers providing work based training and training institutions

Number

5

0

Number of TVET trainees and graduates with access to relevant on-going job training opportunities

Number

800

800

VOTE: 304 Kyambogo University

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:020 School of Management & Entrepreneurship			
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2	2
Department:021 School of Vocational Studies			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	2	0
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	50	50
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	1
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	2	0
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	100	100
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2	2

VOTE: 304 Kyambogo University

Quarter 1

Programme:12 Human Capital Development			
Vote Function:02 General Administration and support services			
Department:001 Academic Registrar			
Key Service Area: 320001 Academic Affairs			
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2	1
Number of Student-led innovative science based projects developed/supported	Number	5	1
Number of innovative science fairs organized	Number	2	1
Department:002 Central Administration			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	60	
Number of monitoring and support supervisions conducted	Number	4	
Number of regional and international events attended	Number	5	
ICT infrastructure established	Status	1	
PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced			
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of MDA &LGs approved plans with Gender and Equity plans	Percentage	85%	
Department:003 Directorate of Planning and Development			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 12090102 Support evidence based public investment in education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Feasibility studies conducted	Number	2	0
Number of Project Evaluation reports produced	Number	2	1

VOTE: 304 Kyambogo University

Quarter 1

Programme:12 Human Capital Development			
Vote Function:02 General Administration and support services			
Department:003 Directorate of Planning and Development			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 12090102 Support evidence based public investment in education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Project Monitoring reports produced	Number	4	1
Ministerial Policy Statement(MPS) produced	Text	one University MPS produced	0
Budget Framework Paper (BFP) produced	Text	One BFP for the University prepared and submitted to MoFPED	0
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12090102 Support evidence based public investment in education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Ministerial Policy Statement(MPS) produced	Text	One MPS produced	To be implemented in Q3
Budget Framework Paper (BFP) produced	Text	One University BFP produced	To be done in Q2
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12090102 Support evidence based public investment in education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Feasibility studies conducted	Number	1	0
Number of Project Evaluation reports produced	Number	2	1
Number of Project Monitoring reports produced	Number	2	1
Ministerial Policy Statement(MPS) produced	Text	one MPS for Kyambogo University produced	To be done in Q3
Budget Framework Paper (BFP) produced	Text	One BFP for the University developed and submitted to MoFPED	To be done in Q1

VOTE: 304 Kyambogo University

Quarter 1

Programme:12 Human Capital Development			
Vote Function:02 General Administration and support services			
Department:004 Estates and Works			
Key Service Area: 000002 Construction management			
PIAP Output: 12090102 Support evidence based public investment in education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Project Evaluation reports produced	Number	4	1
Number of Project Monitoring reports produced	Number	4	1
Budget Framework Paper (BFP) produced	Text	Kyu BFP Produced and submitted to MoFPED on time	KYU BFP to ve undertaken in Q2
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	12	5
Number of public higher education institutions rehabilitated including construction of multi-purpose labs	Number	1	1
Number of tracer studies conducted by Universities	Number	1	0
Number of staffing recruited in public universities	Number	20	15
Department:005 Library			
Key Service Area: 320026 Library services			
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Central digital respository established	Text	Establish a central digital reposotory in Kyambogo University	One central digital repository established

VOTE: 304 Kyambogo University

Quarter 1

Programme:12 Human Capital Development				
Vote Function:02 General Administration and support services				
Project:1814 Kyambogo University Infrastructure Project II				
Key Service Area: 000002 Construction Management				
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions				
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of tracer studies conducted by Universities		Number	1	0
Number of staffing recruited in public universities		Number	15	15
Project:1985 Institutional Development of Kyambogo University				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 12090102 Support evidence based public investment in education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Project Monitoring reports produced		Number	4	1
Ministerial Policy Statement(MPS) produced		Text	One Kyu MPS produced	MPS to be done in Q3
Budget Framework Paper (BFP) produced		Text	One Kyu BFP procuded and submitted to MoFPED	BFP to be done in Q2

VOTE: 304 Kyambogo University

Quarter 1

Performance highlights for the Quarter

Teaching and learning

1. Teaching and learning activities were conducted in six (6) Faculties and six (6) Schools using both physical and blended approaches.
2. the University admitted 19,330 students in year one across the programmes at the Main campus and learning Centres.
3. International Association of University Libraries (IATUL) membership fees, CUUL membership and E-resources subscription was paid.

Research and Graduate Training

1. Four (4) reviewed Graduate programmes approved by Graduate Board.
 2. Eleven (11) VIVA VOCE and five (5) PhD public defenses were conducted.
 3. Three (3) staff research proposals were approved and funded.
 4. Fifty (50) dissertations approved by Graduate Board.
- A. Business Incubation
1. Comprehensive technical and incubation support was provided to 19 Business Start-ups involved in the production and marketing of bread, cakes, daddies and other confectionery products.

Institutional Capacity Development

1. Updated monthly payroll and paid salaries for 931 staff including NSSF.
2. Twenty two (22) staff (10 male and 12 female) were paid terminal benefits.
3. Appointed 26 teaching staff into service.
4. Appointed 50 non-teaching staff into service.
5. Appointed 24 technicians into service.
6. Appointed 82 temporary staff at the Learning.
7. Nine (9) staff were promoted.
8. Seventy-two (72) staff including teaching and non-teaching staff were confirmed into service.

Planning and Development

1. Prepared and submitted the KyU Strategic Plan FY 2025/26– 2029/30 to NPA for review and issuance of certificate of compliance.
2. Annual performance report for FY 2024/2025 prepared and submitted to MoFPED.
3. Contract Negotiations between Kyambogo University and the Preferred Bidder for Students Accommodation PPP projects were conducted.

Medical

Six hundred seventy seven (677) staff (M-266, F-411), 1074 Staff dependents (M-524, F-550) and 4627 students (M-2167, F-2460) visited the University Medical Centre.

Governance

- i. The university

Variations and Challenges

VOTE: 304 Kyambogo University

Quarter 1

Challenges

1. High cost of water bills arising as a result of NWSC connecting the University on the sewer line which doubles the cost of water. (the billing system of national water multiplies the bill for water two times).
2. Under staffing at the level of 35% which affects delivery of quality education.
3. Limited office space for both the academic and the administrative staff.
4. Porous borders that have led to encroaching on the University land, insecurity of students and University property.

VOTE: 304 Kyambogo University

Quarter 1

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	154.801	154.801	54.705	33.043	35.3 %	21.3 %	60.4 %
Vote Function:01 Delivery of Tertiary Education	61.432	61.432	20.721	11.656	33.7 %	19.0 %	56.3 %
320008 Community Outreach services	1.456	1.456	0.528	0.111	36.3 %	7.6 %	21.0 %
320036 Research, Innovation and Technology Transfer	0.841	0.841	0.421	0.132	50.1 %	15.7 %	31.4 %
320043 Teaching and Training	59.135	59.135	19.772	11.413	33.4 %	19.3 %	57.7 %
Vote Function:02 General Administration and support services	93.369	93.369	33.984	21.387	36.4 %	22.9 %	62.9 %
000002 Construction management	5.321	5.321	1.154	0.777	21.7 %	14.6 %	67.3 %
000003 Facilities and Equipment Management	0.990	0.990	0.000	0.000	0.0 %	0.0 %	
000006 Planning and Budgeting services	0.572	0.572	0.249	0.116	43.5 %	20.3 %	46.6 %
000014 Administrative and Support Services	77.800	77.800	27.923	18.293	35.9 %	23.5 %	65.5 %
000089 Climate Change Mitigation	5.296	5.296	2.562	1.964	48.4 %	37.1 %	76.7 %
320001 Academic Affairs	2.583	2.583	1.531	0.225	59.3 %	8.7 %	14.7 %
320026 Library services	0.603	0.603	0.488	0.012	80.9 %	2.0 %	2.5 %
320036 Research, Innovation and Technology Transfer	0.203	0.203	0.077	0.000	37.9 %	0.0 %	0.0 %
Total for the Vote	154.801	154.801	54.705	33.043	35.3 %	21.3 %	60.4 %

VOTE: 304 Kyambogo University

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	67.172	67.172	16.793	15.743	25.0 %	23.4 %	93.7 %
211104 Employee Gratuity	1.414	1.414	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26.294	26.294	12.670	3.607	48.2 %	13.7 %	28.5 %
211107 Boards, Committees and Council Allowances	2.110	2.110	1.109	0.582	52.6 %	27.6 %	52.5 %
212101 Social Security Contributions	9.265	9.265	3.886	1.858	41.9 %	20.1 %	47.8 %
212102 Medical expenses (Employees)	1.512	1.512	0.756	0.526	50.0 %	34.8 %	69.6 %
212103 Incapacity benefits (Employees)	0.200	0.200	0.100	0.056	50.0 %	28.0 %	56.0 %
221001 Advertising and Public Relations	0.431	0.431	0.216	0.028	50.1 %	6.5 %	13.0 %
221003 Staff Training	1.460	1.460	0.670	0.179	45.9 %	12.3 %	26.7 %
221004 Recruitment Expenses	0.030	0.030	0.015	0.007	50.0 %	23.3 %	46.7 %
221005 Official Ceremonies and State Functions	0.650	0.650	0.650	0.000	100.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.452	0.452	0.413	0.028	91.4 %	6.2 %	6.8 %
221008 Information and Communication Technology Supplies.	0.378	0.378	0.189	0.009	50.0 %	2.4 %	4.8 %
221009 Welfare and Entertainment	0.400	0.400	0.200	0.092	50.0 %	23.0 %	46.0 %
221010 Special Meals and Drinks	0.001	0.001	0.001	0.000	83.3 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	2.843	2.843	1.036	0.236	36.4 %	8.3 %	22.8 %
221012 Small Office Equipment	0.192	0.192	0.096	0.007	50.1 %	3.7 %	7.3 %
221017 Membership dues and Subscription fees.	0.157	0.157	0.078	0.021	49.8 %	13.4 %	26.9 %
222001 Information and Communication Technology Services.	3.445	3.445	1.722	1.308	50.0 %	38.0 %	76.0 %
222002 Postage and Courier	0.004	0.004	0.002	0.001	52.6 %	26.3 %	50.0 %
223001 Property Management Expenses	1.516	1.516	0.687	0.227	45.3 %	15.0 %	33.0 %
223002 Property Rates	0.103	0.103	0.052	0.000	50.3 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.638	0.638	0.319	0.000	50.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.855	0.855	0.428	0.085	50.0 %	9.9 %	19.9 %
223005 Electricity	1.248	1.248	0.624	0.312	50.0 %	25.0 %	50.0 %
223006 Water	3.036	3.036	1.518	1.509	50.0 %	49.7 %	99.4 %
224001 Medical Supplies and Services	0.260	0.260	0.130	0.051	50.0 %	19.6 %	39.2 %

VOTE: 304 Kyambogo University

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224002 Veterinary supplies and services	0.061	0.061	0.031	0.000	50.7 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.161	0.161	0.081	0.036	50.3 %	22.3 %	44.4 %
224008 Educational Materials and Services	8.131	8.131	3.998	2.387	49.2 %	29.4 %	59.7 %
224011 Research Expenses	1.517	1.517	0.778	0.593	51.3 %	39.1 %	76.2 %
225101 Consultancy Services	0.760	0.760	0.310	0.255	40.8 %	33.5 %	82.3 %
225201 Consultancy Services-Capital	0.082	0.082	0.041	0.000	50.0 %	0.0 %	0.0 %
226001 Insurances	0.056	0.056	0.008	0.000	14.3 %	0.0 %	0.0 %
226002 Licenses	0.026	0.026	0.026	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	0.383	0.383	0.141	0.061	36.8 %	15.9 %	43.3 %
227003 Carriage, Haulage, Freight and transport hire	0.014	0.014	0.007	0.000	50.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	1.135	1.135	0.568	0.382	50.0 %	33.7 %	67.3 %
228001 Maintenance-Buildings and Structures	1.028	1.028	0.514	0.393	50.0 %	38.2 %	76.5 %
228002 Maintenance-Transport Equipment	0.249	0.249	0.125	0.032	50.2 %	12.8 %	25.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.406	0.406	0.203	0.018	50.0 %	4.4 %	8.9 %
228004 Maintenance-Other Fixed Assets	0.119	0.119	0.059	0.015	49.6 %	12.6 %	25.4 %
262101 Contributions to International Organisations-Current	0.095	0.095	0.070	0.001	73.9 %	1.1 %	1.4 %
273105 Gratuity	3.000	3.000	2.207	2.181	73.6 %	72.7 %	98.8 %
282103 Scholarships and related costs	2.057	2.057	0.829	0.217	40.3 %	10.5 %	26.2 %
282105 Court Awards	0.530	0.530	0.350	0.000	66.1 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.380	0.380	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.208	0.208	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.139	0.139	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.133	0.133	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
313131 Roads and Bridges - Improvement	2.500	2.500	0.000	0.000	0.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	2.331	2.331	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	2.606	2.606	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 304 Kyambogo University

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	154.801	154.801	54.706	33.043	35.3 %	21.3 %	60.4 %

VOTE: 304 Kyambogo University

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	154.801	154.801	54.704	33.045	35.34 %	21.35 %	60.41 %
Vote Function:01 Delivery of Tertiary Education	61.432	61.432	20.721	11.657	33.73 %	18.98 %	56.3 %
Departments							
001 Affiliations and Extensions	1.572	1.572	0.719	0.352	45.7 %	22.4 %	49.0 %
003 Directorate of Graduate training and Research	0.509	0.509	0.214	0.060	42.1 %	11.8 %	28.0 %
004 Faculty of Agriculture	2.294	2.294	0.698	0.538	30.4 %	23.4 %	77.1 %
006 Faculty of Arts and Humanities	7.751	7.751	2.403	1.568	31.0 %	20.2 %	65.3 %
007 Faculty of Education	5.062	5.062	1.570	1.069	31.0 %	21.1 %	68.1 %
008 Faculty of Engineering	6.764	6.764	2.471	1.066	36.5 %	15.8 %	43.1 %
009 Faculty of Science	11.649	11.649	3.777	2.706	32.4 %	23.2 %	71.6 %
010 Faculty of Social Sciences	6.078	6.078	1.883	1.171	31.0 %	19.3 %	62.2 %
011 Faculty of Special Needs and Rehabilitation	3.492	3.492	1.103	0.694	31.6 %	19.9 %	62.9 %
014 Institute of Distance Education and E learning	3.824	3.824	1.583	0.204	41.4 %	5.3 %	12.9 %
017 School of Architecture and Build Environment	2.524	2.524	0.917	0.449	36.3 %	17.8 %	49.0 %
018 School of Art and Industrial Design	1.910	1.910	0.678	0.341	35.5 %	17.9 %	50.3 %
019 School of Computing and Information Science	1.763	1.763	0.564	0.322	32.0 %	18.3 %	57.1 %
020 School of Management & Entrepreneurship	4.615	4.615	1.608	0.805	34.8 %	17.4 %	50.1 %
021 School of Vocational Studies	1.623	1.623	0.535	0.313	33.0 %	19.3 %	58.5 %
Development Projects							
N/A							
Vote Function:02 General Administration and support services	93.369	93.369	33.983	21.388	36.40 %	22.91 %	62.9 %
Departments							
001 Academic Registrar	2.583	2.583	1.531	0.225	59.3 %	8.7 %	14.7 %
002 Central Administration	77.800	77.800	27.923	18.293	35.9 %	23.5 %	65.5 %
003 Directorate of Planning and Development	0.806	0.806	0.326	0.116	40.5 %	14.4 %	35.6 %
004 Estates and Works	7.587	7.587	3.716	2.741	49.0 %	36.1 %	73.8 %
005 Library	0.603	0.603	0.488	0.012	80.9 %	2.0 %	2.5 %
Development Projects							

VOTE: 304 Kyambogo University

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	154.801	154.801	54.704	33.045	35.34 %	21.35 %	60.41 %
1814 Kyambogo University Infrastructure Project II	3.000	3.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1985 Institutional Development of Kyambogo University	0.990	0.990	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	154.801	154.801	54.704	33.045	35.3 %	21.3 %	60.4 %

VOTE: 304 Kyambogo University

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 304 Kyambogo University

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

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

Programme:12 Human Capital Development**Vote Function:01 Delivery of Tertiary Education***Departments***Department:001 Affiliations and Extensions****Key Service Area:320043 Teaching and Training****PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

1. A total of 18,211 students trained and examined	1. A total of 18,211 students trained	No variation
1. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD processed, distributed, and administered. 2. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD administered	1. 1. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD processed, distributed, and administered	No variation
1. Cleaning and sanitation materials procured. 2. Printing and stationery items procured. 3. One Meeting held to discuss results. 4. Academic documents for PTE, CECD, DECE, DEP, and DEP (Old) printed and processed.	1. Cleaning and sanitation materials procured. 2. Printing and stationery items procured. 3. Academic documents for PTE, CECD, DECE, DEP, and DEP (Old) printed	No variation
	1. A total of 18,211 students trained and examined	No variation

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

Item	Spent
224008 Educational Materials and Services	352,285.046
Total For Budget Output	352,285.046
Wage Recurrent	0.000
Non Wage Recurrent	352,285.046
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	352,285.046
Wage Recurrent	0.000
Non Wage Recurrent	352,285.046
Arrears	0.000

VOTE: 304 Kyambogo University

Quarter 1

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

Department:003 Directorate of Graduate training and Research**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

1. 25 master dissertations examined 2. 5 PhD public defenses facilitated 3. 01 international conferences attended to disseminate research findings 4. 02 journal article publications funded 5. 02 public lectures facilitated	1. Three (3) Award Research approved and funded 2. 50 dissertations approved by Graduate Board	No variation
1. 01 benchmarking conducted for best practices on research and graduate training 2. 02 research awards facilitated	1. Three (3) Award Research approved and funded	bench marking was not conducted for best practices because of inadequate funding

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

Item	Spent
224011 Research Expenses	23,353.563
Total For Budget Output	23,353.563
Wage Recurrent	0.000
Non Wage Recurrent	23,353.563
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

1. 5 academic programmes developed, reviewed, & approved 2. Two trips made to monitor students' research work, 03 local conferences attended	1. Four (4) reviewed Graduate programmes approved by Graduate Board 2. No request to attend conference was submitted for approval 3. 108 graduate students supervisors appointed 4. 11 VIVA VOCE conducted and 5 PhD public defenses 5. 84 students cleared to go the field	1. Other collaborations and linkage did not materialize
--	---	---

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1. Office spaces at CTF and Uganda Block maintained 2. Assorted ICT supplies procured 3. Assorted public relations materials procured	1. Assorted small office equipment procured (01 pc office binder, 02 dozens of glasses, 01 dozen of plates, 01 pc of electric kettle, 04pc flasks) 2. Assorted cleaning materials procured (2boxes of bar soap , 40litres of liquid soap, 12packets of toilet paper (Euro silk), 10 pcs of 1kg Omo, 4pcs of insecticide (doom), 5 pcs of harpic detergent and 03 pieces of toilet soap) 3. Assorted corporate wear, pens, umbrellas, note books and diaries procured (12pcs thermos flasks, 20pcs note books, 20dairies, 50pcs pens, 31 key holders)	No Variation
1. 25staff trained on research databases, supervision & assessment 2. 150 postgrad students trained on academic writing skills 3. 25 PhD students trained on cross-cutting courses 4. Assorted stationery items procured	1. 35 reams of printing paper procured, 2packets of pens, 40 printed file folders, 1binder, 1 heavy duty paper punch, 1 counter book, 2 pieces of quick ink stamp, manilla sheets, 600 pieces of A4 customized and 5 pieces of box file procured 2. Assorted stationery and printing paper procured	1. Training of staff trained on supervision still awaits the approval of reviewed guidelines by Senate 2. No fund available for training graduate students on academic writing skills
1. 02 trips conducted to monitor students' research work 2. 01 local conferences attended 3. 1500 fresh students admitted and oriented 4. 25 graduate students supervised	1. 250 graduate students registered 2. 42 testimonial issued 3. 50 dissertations approved by Graduate Board 4. 321 students attended the orientation 5. 123 dissertations submitted for examinations	1. Many students had not registered hence Strict enforcement on registration before sitting examinations is needed
	No training on supervision, research data bases took place	No funds available to conduct the planned intervetion

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,561.000
221009 Welfare and Entertainment	3,683.951
221011 Printing, Stationery, Photocopying and Binding	4,367.000
222001 Information and Communication Technology Services.	500.000
222002 Postage and Courier	1,400.000
Total For Budget Output	36,511.951

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	36,511.951
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	59,865.514
	Wage Recurrent	0.000
	Non Wage Recurrent	59,865.514
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Faculty of Agriculture

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1. 02 Academic field trips undertaken 2. Assorted advertising and marketing items and services procured	1. Two (2) Academic field trips undertaken 2. Assorted advertising and marketing items and services procured	No variation
1. 02 Academic field trips undertaken 2. 16 Government sponsored students facilitated in ITCSP 3. Assorted advertising and marketing items and services procured	1. Two (2) field trips undertaken 2. Advertising and marketing items procured	ITSCP to be undertaken in Q2

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

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

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

1. 68 graduate students research supervised and examined	1. A total of 68 graduate students research supervised	No variation
--	--	--------------

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

VOTE: 304 Kyambogo University

Quarter 1

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

Key Service Area:320043 Teaching and Training**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

1. 782 (452M (6PWDs, 330F (5PWDs) students trained and examined 2. Academic boards, committee held 3. 06 Offices, 4 labs cleaned and well maintained 4. Books and newspapers procured 5. Dean and HoDs facilitated with communication	1. A total of 782 (452M (6PWDs, 330F (5PWDs) students trained 2. Academic boards, committee held 3. Six (6) Offices, 4 labs cleaned and well maintained 4. Books and newspapers procured 5. Dean and HoDs facilitated with communication	No variation
1. Small office equipment purchased 2. General maintenance of facilities undertaken 3. Equipment and tools maintained 4. Assorted advertising and marketing conducted	1. Small office equipment purchased 2. General maintenance of facilities undertaken 3. Equipment and tools maintained 4. Assorted advertising and marketing procured	No variation
1. Healthy and productive livestock and poultry maintained 2. Farm property effectively managed 3. Farm administration and records organized and kept 4. Assorted welfare items procured 5. Farm structures repaired and maintained	1. Healthy and productive livestock and poultry maintained 2. Farm property effectively managed 3. Farm administration and records organized and kept 4. Assorted welfare items procured	No variation
	1. A total of 782 (452M (6PWDs, 330F (5PWDs) students trained	No variation

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

Item	Spent
211101 General Staff Salaries	443,325.260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,353.000
212101 Social Security Contributions	82,907.002
221009 Welfare and Entertainment	2,230.641
221011 Printing, Stationery, Photocopying and Binding	507.284

VOTE: 304 Kyambogo University

Quarter 1

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

Item	Spent
222001 Information and Communication Technology Services.	700.000
Total For Budget Output	538,023.187
Wage Recurrent	443,325.260
Non Wage Recurrent	94,697.927
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	538,023.187
Wage Recurrent	443,325.260
Non Wage Recurrent	94,697.927
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Faculty of Arts and Humanities

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1. Eight community engagements in by staff and students in Career guidance, Archaeology, environmental conservation, etc. undertaken 2. Advertising materials for new programmes and short courses procured 3. Three Seminars in humanities organised	1. One (0)1 Community outreach conducted. 2. Three (3) Seminars organised by Departments of History, Geography and Performing Arts	2. No Advertising materials procured because of limited funds
---	---	---

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
282103 Scholarships and related costs	24,240.500
Total For Budget Output	24,240.500
Wage Recurrent	0.000
Non Wage Recurrent	24,240.500
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 304 Kyambogo University

Quarter 1

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

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

1. Two Memoranda signed	1. Signing of two (2) Memoranda initiated.	No variation
1. Three lecturers supported for further studies	1. Two (2) lecturers supported for PhD studies	Limited funds

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
224011 Research Expenses	2,650.000
Total For Budget Output	2,650.000
Wage Recurrent	0.000
Non Wage Recurrent	2,650.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

5. Examination Materials (Envelopes, Allowances) procured 6. A total of 214 (PhD and Masters) dissertations internally and externally examined	1. Procurement of Examination materials initiated 2. Three (3) PhD theses and 16 Master's dissertations internally and externally examined	Delays in submission of theses and dissertations by students.
10. One short course in various disciplines, language, geography and archaeology developed 11. One meeting to strengthen the higher education in French, English, and Kiswahili, Luganda, history, geography, literature and performing arts conducted.	1. Development of a short course undertaken. 2. Six (6) Faculty and 12 Departmental Meetings held to strengthen higher education in various disciplines	No variation
15. Assorted computer accessories for the six departments and the Dean's office Procured 16. Cleaning and Sanitation Materials for the six departments and the Dean's office Procured 17. Assorted small office equipment for the faculty procured	1. Assorted computer accessories procured 2. Cleaning and Sanitation Materials procured 3. Small office equipment procured 4. Welfare and entertainment items procured 5. Office furniture and equipment maintained	No variation
1. Salaries and NSSF for Teaching, Administrators and Support Staff paid 2. A total of 8,303 Students at main campus and learning centres Trained and Examined 3. A total of 206 graduate students taught and supervised	1. Salaries, Wages and NSSF paid for Academic, Administrative, and Support Staff 2. A total of 3,791 Students were trained at the main campus and learning centres 3. A total of 142 Graduate students trained and supervised	some students did not turn up

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1. 34 VIVA VOCE students examined 2. A total of 800 students undertake fieldwork studies 3. One undergraduate programmes developed	1. Three (3) PhD and 16 Master's students examined. 2. A total of 435 students undertook fieldwork studies. 3. Review of two undergraduate programmes started (BA. Cultural Heritage Studies and B. Archaeology and Heritage Management)	No variation
12. A total of 10 Faculty and 12 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets and Results conducted. 13. Airtime and data for coordination and communication procured 14. A total of 120 up to date textbooks for six Departments procured	1. Six (6) Faculty and 12 Departmental Meetings held to discuss appointments, Staff Development, Promotions, Teaching load, Budgets and Results	Airtime, data and textbooks will be procured in Q2
18. Welfare and Entertainment procured 19. Office furniture and Equipment maintained 20. Faculty vehicle maintained 21. Office spaces maintained	1. Welfare and entertainment items procured 2. Office facilities, furniture and equipment maintained	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,363,739.522
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,023.000
211107 Boards, Committees and Council Allowances		1,420.501
212101 Social Security Contributions		145,460.320
221009 Welfare and Entertainment		300.000
227001 Travel inland		2,185.000
	Total For Budget Output	1,541,128.343
	Wage Recurrent	1,363,739.522
	Non Wage Recurrent	177,388.821
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,568,018.843
	Wage Recurrent	1,363,739.522
	Non Wage Recurrent	204,279.321
	Arrears	0.000

VOTE: 304 Kyambogo University

Quarter 1

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

Department:007 Faculty of Education

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1.3-Community Engagements Held 2.Journals, Professional Bodies paid 3.Undergraduate Teacher/Tutor Trainees Placed & Supervised 4.Instructional Materials-300 Books procured	1.Teaching practice conducted for teachers	No variation
1.Undertaking Relevant community engagement in any area of Early Childhood Development and Pre Primary and TT8IE 2.Center of excellence CPEM, PBL TTE created	1early childhood community engagement conducted	No variation

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

Item	Spent
282103 Scholarships and related costs	30,545.700
Total For Budget Output	30,545.700
Wage Recurrent	0.000
Non Wage Recurrent	30,545.700
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1. A total of 7389 (3550 Males, 3839 Females) among which are Undergraduate students and 137 (77 Males and 60 Females) Postgraduate students taught and examined.	1. 9,474 undergraduate and 253 postgraduate students trained and given continuous assessment.	No variation
1. A total of 23 SN Learners (13 Males, 10 Females) Undergraduate students and 5 (33Males and 2 Female) Undergraduate students taught and examined. 2. One seminar of teacher education held targeting 400 students	1. 9,474 undergraduate and 253 postgraduate students are trained and given continuous assessment. 2. One (1) graduate student research seminar conducted by one (1) department	No variation

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1. Fixing of office door, leaking roof, tiling (SOE Boardroom, Lower Lecture Theater Room 49-Broken windows, Pantry) maintained 2. Assorted cleaning and sanitation items procured for all the departments in the school	1. Assorted cleaning and sanitation items procured for all the departments in the school 2. One (01) EPM House Toilet renovated.	No variation
1. One departmental Meeting held and two Board Meetings 2. Assorted welfare items procured 3. Assorted Instructional Materials procured for both under graduate and post graduate students	1. Assorted Instructional Materials procured for both under graduate and post graduate students 2. One departmental Meeting held	No variation
None	6. One (01) programme reviewed.	No variation
1. One (1) Meeting held with lecturers in Learning Centres on Moderation of marked scripts 2. Maintenance done on the schools computers and other ICT equipment	1. One (1) Meeting held with lecturers in Learning Centres on Moderation of marked scripts	No variation
1. Assorted small office equipment procured (Kettles, Padlocks Staples, Punch, Extension Cables, Tea Cups, Flasks, Micro waves, Funs, Tonner, Spoons, Flasks, Cups etc. for the school and all departments	1. Assorted small office equipment procured (Kettles, Padlocks Staples, Punch, Extension Cables, Tea Cups, Flasks, Micro waves, Funs, Tonner, Spoons, Flasks, Cups etc. for the school and all departments	No variation
1. One Research Grant Awarded 2. One Book Published	1. The process is ongoing for publishing a book 2. Application done for winning a research grant, proposal submitted 3. Two (2) articles published in credible peer reviewed journal by School of Education Academic Staff 4. Eight (08) PhD defenses conducted 5. Twelve (12) Master Students Viva-voce examination conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	955,945.512	
211107 Boards, Committees and Council Allowances	660.800	
212101 Social Security Contributions	64,520.296	
221009 Welfare and Entertainment	2,201.625	
221011 Printing, Stationery, Photocopying and Binding	4,657.900	
221017 Membership dues and Subscription fees.	625.400	

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		7,956.650
228001 Maintenance-Buildings and Structures		2,210.000
	Total For Budget Output	1,038,778.183
	Wage Recurrent	955,945.512
	Non Wage Recurrent	82,832.671
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,069,323.883
	Wage Recurrent	955,945.512
	Non Wage Recurrent	113,378.371
	Arrears	0.000
	<i>AIA</i>	0.000

Department:008 Faculty of Engineering**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

1. One Women in Engineering conference for 500 participants organized and hosted	1. Four (04) conferences attended by various staff from 5 departments.	No variation
1. Travel on issues of related to MoUs, meetings, conferences, workshops undertaken 2. Subscriptions or renewals of annual memberships of staff members to at least (02) professional bodies made	01 Sustainable Engineering Conference organized by Women in Engineering. This was attended physically by 319 people from Kyambogo University and 35 organizations or firms. There were 600 online attendees of the conference.	No variation
None	1. 01 Sustainable Engineering Conference organized by Women in Engineering. This was attended physically by 319 people from Kyambogo University and 35 organizations or firms. There were 600 online attendees of the conference.	No variation

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

VOTE: 304 Kyambogo University

Quarter 1

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

Key Service Area:320043 Teaching and Training**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

3500 undergraduate and postgraduate students (both males and females) trained, assessed in coursework and practical's	1. 3208 students enrolled,1528students (1258 males and 270females) registered, trained and assessed in course works and practicals. 2. 7 viva voce exams conducted forMSc graduate students.	Many students have not yet registered. Many did not pay tuition fees in time. The students always want to wait to pay tuition fees close to the exams period.
50 students both males and females trained, mentored/guided in modern technology, current issues or challenges to generate engineering innovations from students of Department of Biomedical and Mechatronics Engineering (DBME) and Department of Electrical and Electronics Engineering (DEEE)	1. Students had not been trained by the time the quarter ended	Requisition to facilitate the training was still pending approval by the close of the quarter
None	1. Assorted small office equipment procured for 5departments. 2. 45 toilets cleaned in 5 departmentalblocks including the Engineering Complex.	No Variation
	3208 students enrolled,1528students (1258 males and 270females) registered, trained and assessed in course works and practicals.	No variation

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

Item	Spent
211101 General Staff Salaries	809,066.979
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,214.117
211107 Boards, Committees and Council Allowances	27,483.700
212101 Social Security Contributions	147,054.836
221009 Welfare and Entertainment	600.000
221011 Printing, Stationery, Photocopying and Binding	20,188.180

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		300.000
223001 Property Management Expenses		4,231.694
224008 Educational Materials and Services		18,020.000
227001 Travel inland		3,492.100
	Total For Budget Output	1,065,651.606
	Wage Recurrent	809,066.979
	Non Wage Recurrent	256,584.627
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,065,651.606
	Wage Recurrent	809,066.979
	Non Wage Recurrent	256,584.627
	Arrears	0.000
	<i>AIA</i>	0.000

Department:009 Faculty of Science**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

None	1. Organization of Uganda Design Summit 2025 partially facilitated. 2. Hosted students of Rubaga Girls Secondary School and Kampala School of Health Sciences	No variation
None	1. A total of 396 Government sponsored students participated in ITCSP	No variation
1. Six Research publications produced 2. Four Research grants/Projects awarded 3. One FOS Public lecture organised 4. Consumables, auxiliary equipment and ISO 17025 certification acquired4.	1. Four (4) Research papers published in internationally recognized journals 2. Article processing charges for Dr. Mwebaze Nicholus paid	Activities not undertaken to be conducted in Q2

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282103 Scholarships and related costs		106,326.350

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	106,326.350
	Wage Recurrent	0.000
	Non Wage Recurrent	106,326.350
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
1. A total of 3,767 (2,280 M (3 PWDs) and 1,486F (3 PWDs) undergraduate students and a total of 146 (92 M, (0 PWDs) 54 F) postgraduate students trained 2.25MSc viva voce & 5 PhD Public defenses organised.	1. A total of 1872 students (1021male, and 851 female; 7PWD) trained 2. Sitting allowance for MSc viva voce exams panelists paid	No variation
6. ICT and related services procured 7. Assorted small office equipment procured 8. Assorted stationery procured	1. Assorted ICT and related services procured 2. Small office equipment for all Departments and Dean's office procured. 3. Assorted stationery items procured 4. Cleaning and Sanitation materials procured	No variation
11. Bachelor of Science in Sports Science registered with Association of Sports science professionals 12. One Sign post for AfDB Lab purchased 13. Offices, laboratories, lecture rooms and laboratories cleaned and maintained	1. Uganda Consumer Lenders/ Uganda Bankers Association deductions paid. 2. Offices, laboratories, lecture rooms and laboratories cleaned and maintained	Sign post for AfDB Lab to be procured in Q2
18. 444 Government sponsored students faculty allowance paid 19. One HOD offices tiled and painted, Biological Sciences teaching laboratory renovated 20. Machinery, equipment & furniture maintained/repared	1. Faculty allowance for 444 government sponsored students in Faculty of Science paid 2. Five (5) offices in the new Environmental Science building burglar proofed 2. One (1) teaching laboratory for the Department of Chemistry renovated.	No variation
School visits for the Department of Textile and Sports plus visits to learning centres conducted	Activity not undertaken	School visits for the Department of Textile and Sports to be conducted in Q2

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
29. Advertisement, Public Relations and Community engagement carried out	1. Promotional materials (branded mugs, umbrellas, pens, Jumpers and notebooks) for the Dean, Heads of Departments and Examination Coordinators procured 2. Organization of Uganda Design Summit 2025 partially facilitated. 3. Hosted students of Rubaga Girls Secondary School and Kampala School of Health Sciences	No variation
3. Faculty board meetings, meetings with university visitors and/or stakeholders, central marking, Research dissemination workshops, seminars, symposiums and conferences conducted 4. Educational materials procured 5. Assorted Welfare procured	1. A total of 16 Departmental/Faculty meetings to consider various businesses in Departments/ Faculty facilitated 2. Educational Materials for seven (7) Departments procured 3. Assorted Welfare items procured	No variation
9. Bachelor of Science in Statistics registered with the Uganda Statistical Society and Master of Science in Public Health registered with the Allied Health Professional Council. 10. The microbiology laboratory accredited by KBS	1. The microbiology laboratory accredited by KBS 2. Uganda Consumer Lenders/ Uganda Bankers Association deductions paid	No variation
14. One New curricula developed and 25 curricula reviewed 16. ITCSP students by external supervisors and in house supervisors supervised 17. 396 Government sponsored students participated in ITCSP	1. Nine (9) programmes submitted to NCHE for accreditation paid to National Council For Higher Education 2. Internship allowance for government sponsored students of Diploma in Food Processing Technology paid 3. A total of 396 Government sponsored students participated in ITCSP	No variation
None	1. Local government revenue collections for FOS staff for July, August, September & October 2025 paid to Gomba, Sironko, Luuka, Wakiso & Tororo districts, Kampala Capital City Authority and Mukono, Makindye, Nansana and Kira Municipal Councilor	No variation
One Short course training for public organised	1. Fresher training of 10 Laboratory Technicians facilitated	No variation

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

Item	Spent
211101 General Staff Salaries	2,036,243.762

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		109,339.982
211107 Boards, Committees and Council Allowances		16,073.701
212101 Social Security Contributions		201,355.098
221001 Advertising and Public Relations		7,500.000
221007 Books, Periodicals & Newspapers		390.165
221009 Welfare and Entertainment		6,509.950
221011 Printing, Stationery, Photocopying and Binding		15,654.417
223001 Property Management Expenses		1,366.732
224008 Educational Materials and Services		184,672.508
227001 Travel inland		468.000
228001 Maintenance-Buildings and Structures		17,404.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,500.000
	Total For Budget Output	2,599,478.915
	Wage Recurrent	2,036,243.762
	Non Wage Recurrent	563,235.153
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,705,805.265
	Wage Recurrent	2,036,243.762
	Non Wage Recurrent	669,561.503
	Arrears	0.000
	<i>AIA</i>	0.000
Department:010 Faculty of Social Sciences		
Key Service Area:320008 Community Outreach Services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1. Four Community engagements by staff and students in career guidance, environmental conservation undertaken 2. Six Academic Field work trips for students conducted	1. Two (2) Masters, 2 postgraduate and 2 bachelors programmes reviewed	Community engagements and field trips to be conducted in Q2

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282103 Scholarships and related costs		14,725.260
	Total For Budget Output	14,725.260
	Wage Recurrent	0.000
	Non Wage Recurrent	14,725.260
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

1. Salary and Wages paid 2. NSSF for staff paid 3. A total of 1750 students taught and examined 4. Extra load and Part-time staff paid 5. Workshop and Seminars to discuss examinations, timetable, and results conducted 6. Educational materials and services procured 7. 12 Departmental meetings, 12 Faculty Board and Viva Voce Meetings conducted 8. Assorted computer supplies, small office equipment, telecommunication services, welfare items and cleaning items procured 9. Faculty offices maintained 10. Faculty Vehicle maintained	1. Salary and Wages paid 2. NSSF for staff paid 3. A total of 1311 students trained 4. Extra load and Part-time staff paid 5. Two (2) Seminars for PhD students and Masters conducted in the Departments of SWASA, Political Science. 6. Instructional materials procured for Departments of Economics, Development Studies and Psychology. 7. Six (6) Faculty and 20 Departmental meetings held. 8. Computer supplies and IT services procured for the office of the Dean 9. Faculty offices maintained 10. Faculty Vehicle maintained	Some students did not turn up for the semester
---	--	--

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,026,635.704
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,818.250
211107 Boards, Committees and Council Allowances		4,726.000
212101 Social Security Contributions		95,952.172
221009 Welfare and Entertainment		5,692.200
222001 Information and Communication Technology Services.		900.000

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		1,006.800
227001 Travel inland		4,255.000
	Total For Budget Output	1,155,986.126
	Wage Recurrent	1,026,635.704
	Non Wage Recurrent	129,350.422
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,170,711.386
	Wage Recurrent	1,026,635.704
	Non Wage Recurrent	144,075.682
	Arrears	0.000
	<i>AIA</i>	0.000

Department:011 Faculty of Special Needs and Rehabilitation**Key Service Area:320008 Community Outreach services****PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

1. Mobilization and Coordination of Alumni Planning meetings	1. Faculty represented by the Dean at the event for establishment of the Open Distance and Lifelong Learning department at Gulu University. 2. Two (2) faculty staff members and 5 students with disabilities represented the University at the 1st Annual International Youth Symposium organized by MOGLSD, showcasing innovations in assistive technologies for teaching, learning, and employment. 3. Eight (8) Faculty staff and students including students with disabilities represented the University during celebration of the International Week of the Deaf	No variation
--	---	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282103 Scholarships and related costs		4,400.000
	Total For Budget Output	4,400.000

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,400.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

1.363 graduate students including students with disabilities trained and examined. 2. 2,410 under graduate students trained and examined 3. Three (3) new graduate programs reviewed and developed.	1. A total of 1047 graduate and undergraduate students trained 2. Four (4) Departmental meetings focused on curriculum review held	No variation
1. Two (2) under graduate programs reviewed and developed. 2. One educational tours for under graduate and PGD students organized	1. Four (4) Departmental meetings focused on curriculum review held 2. The faculty contributed and participated in the Uganda Summit PhD supervision training workshop. 3. Two (2) faculty staff members and 5 students with disabilities represented the University at the 1st Annual International Youth Symposium organized by MOGLSD, showcasing innovations in assistive technologies for teaching, learning, and employment	No variation
1. Faculty research agenda developed. 2. 4 peer reviewed journal articles and/or book chapters published. 3. Monthly research seminars, public lectures, workshops organized.	1. One (1) Book chapter published 2. Six (6) Articles/book chapters accepted for publication in the international peer review journals. 3. The faculty contributed and participated in the Uganda Summit PhD supervision training workshop.	Research Agenda to be developed in Q2
1. Faculty journal revived 2. Two (2) research partnerships and/or collaboration initiated with universities and other institutions.	Activities not undertaken	Activities to be undertaken in Q2

VOTE: 304 Kyambogo University

Quarter 1

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

PIAP Output: 12221601 Dual training system for TVET implemented**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

1. Advertising and marketing conducted 2. One (1) staff and student exchanged programs initiated with universities.	1. The Faculty was represented by the Dean at the event for establishment of the Open Distance and Lifelong Learning department at Gulu University. 2. Two (2) faculty staff members and 5 students with disabilities represented the University at the 1st Annual International Youth Symposium organized by MOGLSD, showcasing innovations in assistive technologies for teaching, learning, and employment. 3. Eight (8) Faculty staff and students including students with disabilities represented the University during celebration of the International Week of the Deaf held in Mbarara City, showcasing Kyambogo University	No variation
---	--	--------------

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

Item	Spent
211101 General Staff Salaries	600,501.080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,952.000
211107 Boards, Committees and Council Allowances	5,812.000
212101 Social Security Contributions	68,252.948
221001 Advertising and Public Relations	800.000
221003 Staff Training	500.000
221009 Welfare and Entertainment	3,200.000
221011 Printing, Stationery, Photocopying and Binding	2,979.180
223001 Property Management Expenses	2,478.608
227001 Travel inland	970.000
Total For Budget Output	689,445.816
Wage Recurrent	600,501.080
Non Wage Recurrent	88,944.736
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	693,845.816
Wage Recurrent	600,501.080

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	93,344.736
	Arrears	0.000
	<i>AIA</i>	0.000

Department:014 Institute of Distance Education and E learning**Key Service Area:320043 Teaching and Training****PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

1. Garbage collection in the 3 Learning Centres conducted 2. Water bills in the 3 Learning Centres paid 3. Electricity bills in the 3 Learning Centres 4. Memoranda of Understanding with repurposed PTCs undertaken	1. Garbage collection in the 3 Learning Centres conducted 2. Water bills in the 3 Learning Centres paid 3. Electricity bills in the 3 Learning Centres	No variation
1. 03 Learning Centres and 16 Distance Education Centres monitored 2. 250 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP 3. 03 Learning Centres promoted	1. A total of 550 students trained at the centre for Distance Education 2. A total of 650 students trained both pre-service and in-service at bushenyi learning centre 3. A total of 1,890 students trained both pre-service and in-service in soroti learning centre 4. A total of 124 students trained for only in-service programmes in paidha learning centre 5. Preparations made for the accreditation of the 3 Learning Centres	No variation
1. 6,256 (4,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students trained and examined: (DEPE, DSNEE, BEPE, BSNEE, Bushenyi, Soroti and Paidha Learning Centres 2. 10% NSSF paid 3. Welfare services for 300 staff (180M and 120F) procured	1. A total of 550 students trained at the centre for Distance Education 2. A total of 650 students trained both pre-service and in-service at bushenyi learning centre 3. A total of 1,890 students trained both pre-service and in-service in soroti learning centre 4. A total of 124 students trained for only in-service programmes in paidha learning centre 5. Welfare items procured	No variation
1. 20 Offices, including a boardroom cleaned and well maintained 2. Internal communication conducted 3. Plant, machinery and fittings at the Institute and in the 3 Learning Centres maintained 4. Fuel for running generators and Managers' Cars in Learning	1. A total of 20 Offices, including a boardroom cleaned and well maintained 2. Internal communication conducted 3. Plant, machinery and fittings at the Institute and in the 3 Learning Centres maintained 4. Fuel for running generators and Managers' Cars in Learning procured	No variation

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		109,348.448
211107 Boards, Committees and Council Allowances		901.200
221009 Welfare and Entertainment		1,330.120
221011 Printing, Stationery, Photocopying and Binding		970.000
221012 Small Office Equipment		2,190.360
223001 Property Management Expenses		17,852.888
223004 Guard and Security services		23,250.000
223005 Electricity		12,000.000
223006 Water		9,428.649
224008 Educational Materials and Services		14,900.000
227001 Travel inland		5,870.000
227004 Fuel, Lubricants and Oils		5,550.000
	Total For Budget Output	203,591.665
	Wage Recurrent	0.000
	Non Wage Recurrent	203,591.665
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	203,591.665
	Wage Recurrent	0.000
	Non Wage Recurrent	203,591.665
	Arrears	0.000
	<i>AIA</i>	0.000
Department:017 School of Architecture and Build Environment		
Key Service Area:320008 Community Outreach services		

VOTE: 304 Kyambogo University

Quarter 1

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

PIAP Output: 12221601 Dual training system for TVET implemented**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

1. Four (4) Community engagements by staff and students in career guidance, environmental conservation undertaken	1. Faculty students and staff Participated and Supported School of Art and design during the Uganda summit 2025 2. Evaluation community based architectural project rural in Rural Uganda carried on by Architecture dept 3. A total of 150 Students participated in ITSCP. 4. One (1) trip to the oil region, by Geoinformatics dept undertaken.	No variation
---	--	--------------

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

Item	Spent
282103 Scholarships and related costs	26,990.000
Total For Budget Output	26,990.000
Wage Recurrent	0.000
Non Wage Recurrent	26,990.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

1. 1073 Undergraduate students (783 M, including 3 PWDs, and 290 F, including 6 PWDs) trained and examined. 2. 02 School Board Meetings held to address school issues.	1. Trained and examined 1073 783M (3pwd) 290F6pws undergraduate Students. 2. Wages for temporary staff and Teaching allowances for august and September for the three departments were handled. Welfare materials were purchased centrally by the dean's office for the whole faculty.	No variation
1. 04 undergraduate programmes reviewed by NCHE (Bachelor of Science in Surveying and Land Information Systems, Bachelor of Science in Land Economics, Bachelor of Science in Building Economics, and Bachelor of Architecture).	Reviewed four undergraduate programmes and submitted them for approval to NCHE i.e Bachelor of science in surveying and land information systems, bachelor of science inland economics, bachelor of science in building economics and bachelor of architecture Development	No variation

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
1. 180 up-to-date inclusive textbooks purchased for 3 departments.	procurement of books will be undertaken in Q2	The funds were inadequate
1 Cleaning and sanitation materials procured for 20 offices in 3 departments. 2 Assorted office items and equipment procured.	1. Cleaning materials have been procured to maintain sanitation and cleanliness in the school	No variation
1. Faculty activities emphasizing on accessibility to all advertised 2. Bench-marking conducted 3. 02 community engagements by staff and students conducted in career guidance and environmental conservation.	1. Evaluation community based architectural project rural in Rural Uganda was carried on by Architecture dept 2. Participation and Support was given to Art and design Uganda summit 2025 was held. 3. Faculty allowance to architecture students was paid. 4. one Trip to the oil region, by Geoinformatics dept benchmarking were undertaken.	NO variation
1. Examination materials, including materials for PWDs, procured. 2. 02 Academic Field Study trips conducted to western, northern, and central regions of Uganda.	1. Teaching materials for the three departments were purchased and put to use. 2. One trip to the oil region by students from geo informatics Dept was taken and a field mining tour by quantity surveying students was made	No variation
1. 180 up-to-date inclusive textbooks purchased for 3 departments.		
1. Uniforms and Protective wear to laboratory and field staff provided	1. Activity will be done in Q2	Funds were inadequate
1. Telecommunication services procured and put in place for ease of communication at all times. 2. Furniture and fixtures procured for 03 offices.	1. Telecommunication services were procured and put in place for ease of communication	No variation

VOTE: 304 Kyambogo University

Quarter 1

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

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

1. Teaching equipment purchased for 3 departments. 2. 02 Social and scientific research seminars conducted to build research capacity, present papers	1. Teaching materials for the three departments were purchased and put to use. 2. Wages for temporary staff and Teaching allowances for august and September for the three departments were handled. 3. Welfare materials were purchased centrally by the dean's office for the whole faculty. 4. Six (6) meetings were held in the first quarter, 4 meetings at faculty level - faculty board and 2 Departmental meetings have sat to work on project presentations.	No variation
---	--	--------------

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

Item	Spent
211101 General Staff Salaries	327,352.363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,527.500
211107 Boards, Committees and Council Allowances	2,475.000
212101 Social Security Contributions	36,789.414
221009 Welfare and Entertainment	2,250.000
224011 Research Expenses	10,823.763
Total For Budget Output	422,218.040
Wage Recurrent	327,352.363
Non Wage Recurrent	94,865.677
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	449,208.040
Wage Recurrent	327,352.363
Non Wage Recurrent	121,855.677
Arrears	0.000
<i>AIA</i>	0.000

Department:018 School of Art and Industrial Design**Key Service Area:320008 Community Outreach services**

VOTE: 304 Kyambogo University

Quarter 1

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

PIAP Output: 12221601 Dual training system for TVET implemented**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

	1. Uganda Design Summit 2025 conducted	No variation
	1. A total of 54 graduate students 3. Four (4) PhD students attended public defense and passed 4. Seven (7) Masters students defended and passed 5. Twelve (12) graduate students presented their MA proposals	No variation

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

Item	Spent
282103 Scholarships and related costs	3,450.000
Total For Budget Output	3,450.000
Wage Recurrent	0.000
Non Wage Recurrent	3,450.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

1. Assorted stationery procured 2. Kampala design summit 2025 conducted	1. Assorted stationery procured 2. Uganda Design Summit 2025 conducted	No variation
---	---	--------------

PIAP Output: 12221601 Dual training system for TVET implemented**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

1.1750 students (650F, 1086M) 8PWD trained and examined 2. Books and newspapers procured 3. NSSF for staff paid	1. A total of 1350 undergraduate students trained and examined 2. Books and newspapers procured 3. NSSF for staff paid	400 students did not sit for exams due to lack of tuition fees
---	--	--

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

Item	Spent
211101 General Staff Salaries	276,254.815

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,815.000
211107 Boards, Committees and Council Allowances		1,569.600
212101 Social Security Contributions		32,962.478
221001 Advertising and Public Relations		1,991.000
	Total For Budget Output	337,592.893
	Wage Recurrent	276,254.815
	Non Wage Recurrent	61,338.078
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	341,042.893
	Wage Recurrent	276,254.815
	Non Wage Recurrent	64,788.078
	Arrears	0.000
	<i>AIA</i>	0.000
Department:019 School of Computing and Information Science		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
None	1. 380 Students supervised and their research projects marked. 2. Competitive Research grants awarded to 3 staff	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282103 Scholarships and related costs		5,000.000
	Total For Budget Output	5,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
1. Wages and salaries for 26 staff members paid 2. NSSF contributions for 34 staff salaries paid 3. Part-time allowances for 30 part-time lecturers paid 4. 1,180 undergraduate students trained and examined	1. 29 FULL-TIME (FT) staff paid salary and NSSF allowances 2. 18 Part-time staff paid salary/allowance and NSSF 3. A total of 32 government sponsored students were paid Faculty/School Allowance 4. A total of 959 students were trained 5. 4 Board Meetings were held at departmental and school level	No variation
1. Maintenance and repair of machinery, equipment, and furniture undertaken 2. Assorted advertising and public relations materials, such as signposts, banners etc. paid 3. Subscription fees to professional bodies paid	1. Repairs and maintenance done on assorted equipment i.e. 25 Computer tables were repaired, 15 Computer stands were repaired, 20 Computer Chairs were repaired.	No variation
1. A total of 1,180 undergraduate students trained and examined	1. A total of 959 students were trained and examined	Not all students that were fully registered
1. 20 pieces of assorted office curtains and corporate wear procured. 2. Procurement of assorted cleaning and sanitation materials.	1. Assorted printing and stationery material was procured such as 5 pkts of Whiteboard Makers procured, 10 pkts of Permanent Markers procured, 40 Reams of Photocopying Paper (Rota trim) Procured etc 2. 15 Corporate Shirts procured and 40 pieces of Curtains procured 3. Assorted cleaning and sanitation materials such as 2 cartons of 25 Bars of soap procured, 10 pcs of hand towels procured, 8 tins of freshners(280 mls) procured, 2 pcs of metallic dustbin (medium size) procured etc	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		294,976.727
212101 Social Security Contributions		21,631.410
	Total For Budget Output	316,608.137
	Wage Recurrent	294,976.727
	Non Wage Recurrent	21,631.410
	Arrears	0.000

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	321,608.137
	Wage Recurrent	294,976.727
	Non Wage Recurrent	26,631.410
	Arrears	0.000
	<i>AIA</i>	0.000

Department:020 School of Management & Entrepreneurship

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

None	<ol style="list-style-type: none"> Staff and Student Exchange programs with the University of Mainz, South Africa for the Entrepreneur students Two publications made by academic staff. i.e. Eyamu, S. (2025). Revisiting the human resource architecture: Contextual influences on human capital allocation. South African Journal of Business Management, Eyamu, S. (2024). Perceived favorability of human resource practices and job engagement: A mediated moderated model of justice perceptions. Journal of Human Resource Management, 27(1), 55–72. 	No variation in planned output
------	--	--------------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
282103 Scholarships and related costs		1,800.000
	Total For Budget Output	1,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,800.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1. A total of 5,500 students & 150 postgraduate students trained and examined 2. Teaching allowances paid 4. Learning centres and affiliated institutions monitored 5. Cleaning materials procured	1. 7,653 students were taught and examined 2. Teaching allowances paid 3. Cleaning materials procured and delivered to all the departments	No variation
1. Small office equipment procured 6. Office stationery, including toner, provided 7. Welfare items provided to staff 8. Cleaning materials procured 9. Learning centres and affiliated institutions monitored	1. Assorted Office stationery, including toner was procured 2. Assorted welfare items such as one bag of sugar, two bottles of Water for Water Dispensers procured. 3. Assorted cleaning and sanitation materials were procured 4. Assorted small office equipment procured such as 5 pcs Solex Padlocks procured	Not all stationery and cleaning materials were procured due to inadequate funds
Plant, machinery, and fittings maintained 11. Assorted computer supplies and IT services procured 12. Corporate wear for staff procured	1. Assorted computer supplies and IT services procured	No variation

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

Item	Spent
211101 General Staff Salaries	696,343.092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,258.750
211107 Boards, Committees and Council Allowances	3,980.001
212101 Social Security Contributions	73,998.892
221009 Welfare and Entertainment	3,398.704
221011 Printing, Stationery, Photocopying and Binding	6,820.000
224008 Educational Materials and Services	9,941.100
Total For Budget Output	802,740.539
Wage Recurrent	696,343.092
Non Wage Recurrent	106,397.447
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	804,540.539
Wage Recurrent	696,343.092
Non Wage Recurrent	108,197.447
Arrears	0.000

VOTE: 304 Kyambogo University

Quarter 1

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

Department:021 School of Vocational Studies

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

None	1. A total of 462 students (161M, 301F) participated in ITSCP	No variation
------	---	--------------

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

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

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1. A total of 902 undergraduate and postgraduate students trained and examined; 204 male and 598 females and Part-time teaching allowance paid 3. NSSF Part-time teaching allowance paid 4. 150 students visited Nyanza Textile Jinja 5. Equipment and tools in four Departments maintained	1. A total of 822 (212M, 610F) undergraduate and postgraduate students trained 2. A total of 150 students visited Nyanza Textile Jinja 3. Equipment and tools (cookers and sewing machines)in four Departments maintained 4. Part-time teaching allowance and NSSF paid	1. 80 students did not turn up to sit for exams
6. Lecture rooms and offices painted and cleaned 7. One Programme development meetings supported 8. One experts on programme development consulted 9. One Staff supported to attend conferences 10. Two Research & Publications committee meeting conducted	1. Lecture rooms and offices cleaned 2. Two (2) Programme development meetings supported 3. One experts on programme development consulted 9. One Staff supported to attend conferences 4. Three Research Publications produced	No variation
External exhibition attended	1. One staff supported to attend conference in Gulu	No variation

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

Item	Spent
211101 General Staff Salaries	269,525.585

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		370.000
211107 Boards, Committees and Council Allowances		1,208.000
212101 Social Security Contributions		31,929.262
221009 Welfare and Entertainment		351.153
221011 Printing, Stationery, Photocopying and Binding		287.684
224008 Educational Materials and Services		6,989.506
227001 Travel inland		1,700.000
228001 Maintenance-Buildings and Structures		801.000
	Total For Budget Output	313,162.190
	Wage Recurrent	269,525.585
	Non Wage Recurrent	43,636.605
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	313,162.190
	Wage Recurrent	269,525.585
	Non Wage Recurrent	43,636.605
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:02 General Administration and support services		
<i>Departments</i>		
Department:001 Academic Registrar		
Key Service Area:320001 Academic Affairs		

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
1. University Programs for Direct Entry and Diploma / Certificate Entry advertised 2. A total of 15,000 first year students (KYU based and those of Affiliations (private, govt, PUJAB&JAB) admitted.	1. A total of 20,072 students were admitted for 2025/2026 Academic Year. 2. University Programs for Direct Entry and Diploma / Certificate Entry advertised	No variation
3. A total of 37,000 students at all faculties' main campus and off campus registered 5. Moderation and Printing of External Examinations done 5. Moderation and Printing of External Examinations done	1. A total of 27,271 have been enrolled Academic Year 2025/2026 and 13,914 had Registered as of 23rd September, 2025	Examinations to be done in Q2
	1. A total of 20,072 students were admitted for 2025/2026 Academic Year. 2. A total of 27,271 have been enrolled Academic Year 2025/2026 and 13,914 had Registered as of 23rd September, 2025.	No variation
	1. A Total of 1026 Certificates printed 2. Two (2) Stake Holders Workshop held 3. Four (4) Senate Examinations Committees held. 2. Four (4) Senate Humanities Committees held. 3. Two (2) Senate Science Committees held. 4. One (1) Ceremonies Committees held	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		919.999
211107 Boards, Committees and Council Allowances		7,394.000
221009 Welfare and Entertainment		9,159.251
221011 Printing, Stationery, Photocopying and Binding		121,515.700
225101 Consultancy Services		75,000.000
227001 Travel inland		11,365.000
	Total For Budget Output	225,353.950
	Wage Recurrent	0.000
	Non Wage Recurrent	225,353.950
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	225,353.950
	Wage Recurrent	0.000
	Non Wage Recurrent	225,353.950
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Central Administration**Key Service Area:000014 Administrative and Support Services****PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

1. Monthly meter readings taken, and billing completed. 2. ICT policies reviewed, and manuals, reports, and publications developed. 3. Three (3) staff members trained and 3 courses attended	1. Monthly meter readings taken, and billing completed. 2	No variation
1. One Policy & guideline (Gender and equity responsiveness) considered and approved by Council 2. Gender & Equity training to graduate students in conducting Gender Inclusive & Responsive Research	1. Gender & Equity training to graduate students in conducting Gender Inclusive & Responsive Research conducted	No variation
1. Improvement of the Child Care & Breastfeeding Facility for staff and students (Nursing mothers) 2. Community Dialogues & Outreach Sessions on GBV 3. Review of the KYU Gender Policy (2014)	1. Community Dialogues & Outreach Sessions on GBV undertaken	No variation

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

1.10,000 First year Students oriented and mentored 2.52% female and 48% male (1404 students), of whom 26 are students with disabilities accommodated in University halls. 3.Collaboration with hostel owners strengthened	1. 11,000 First year Students oriented and mentored 2. 52% female and 48% male (1404 students), of whom 26 are students with disabilities accommodated in University halls. 3. Visitation to hostel undertaken	No variation
. Quality catering services provided 2. Students' discipline improved 3. 110 Guild Leaders inducted both at the Main campus and 22 in Learning Centers and Coordination of Learning Center activities	1. Guild Leaders inducted both at the Main campus in Learning Centers and Coordination of Learning Center activities	No variation

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1.Support provided in the recruitment of 40 needy students on the student work and study scheme 2.Support provided to government-sponsored students in accessing their food and living out allowance	1. Support provided in the recruitment of 40 needy students on the student work and study scheme	No variation
. Promote community Outreaches, Build and Strengthen linkages 2. Registered student associations, clubs, and cultural groups supported 3. Spiritual nourishment and emotional growth of students provided	1. Spiritual nourishment and emotional growth of students provided 2. Registered student associations, clubs, and cultural groups supported	No variation
Psychological support services provided to students 2. Payment of conference and subscription fees to professional bodies made 3. Administrative support to students welfare offices provided 4. Learning centers activities are coordinated	1. Psychological support services provided to students 2. Administrative support to students welfare offices provided 3. Learning centers activities are coordinated	No variation
1. Procuring 4,500 pieces of undergraduate gowns and corporate wear for ten staff 2. Procuring Re-tooling Games and Sports section items 3. Promoting Sports talent (sports scholarships) 4. Organizing Inter-sports competitions	1. Inter-sports competitions organised	No variation
1. Affiliations, collaboration, and networking promoted 2. Sports equipment, uniforms and facilities maintained 3. Sports engagement in the learning centers organized 4. Subscription to National sports organizations undertaken	1. ports equipment, uniforms and facilities maintained 2. One Sports engagement between th main campus and the learning centers organized 3. Subscription to National sports organizations undertaken	No variation
1. National Paralympic sports gala organized 2. Eastern Africa University games attended	Activities not undertaken, will be done in Q3	Activities to be undrtaken in Q2
1. Guild IDS, Charts, and certificates printed 2. UNSA subscription paid 3. Guild Academic conferences and workshops organized 4. The guild speaker's office facilitated 5. New Guild leadership elected and inducted	1. Guild IDS, Charts, and certificates printed 2. UNSA subscription paid 3. Guild Academic conferences and workshops organized 4. The guild speaker's office facilitated	No variation
1. Guild travels supported 2. Guild Hall activities supported. 3. Students guild image improved. 4. Games Union activities supported. 5. Guild Cabinet activities supported 6. Guild activities in learning centres supported 7. Guild emergencies handled	1. Guild travels supported 2. Guild Hall activities supported 3. Guild Cabinet activities supported 4. Guild activities in learning centres supported	No variation

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. Guild welfare and Entertainment funded. 2. Students cultural activities promoted 3. Hostels inspected 4. The Guild Quarterly Newsletter released 5. Academic Debates supported 6. Course coordinators activities supported	1. Guild welfare and Entertainment funded. 2. Students cultural activities promoted 3. Hostels inspected	No variation
1. Course coordinators activities supported 2. Five Guild Workshops organized 3. Guild Project funded 4. Guild Health activities supported 5. Committee activities supported 6. University Guild Constitution Reviewed 7. Cleaning services procured and paid on time	1. Guild Project funded 2. Guild Health activities supported 3. Cleaning services procured and paid on time	No variation
1. Assorted stationery procured	1. Assorted stationery procured for the different administrative offices	No variation
1. Bidding processes, managed evaluation meetings conducted and pre bid meetings organized to ensure effective procurement operations . 2. Membership to professional bodies paid 3. Assorted stationery procured	1. Issuing of bids for medical insurance teaching materials, textbooks, office materials like curtains done 2. Subscription fees to membership bodies not paid 3. Assorted small office procured	No variation
1. Assorted cleaning materials procured Assorted computer supplies and IT services procured 2. Assorted welfare items procured 3. Six (6) PDU staff trained on the evolving procurement strategies in the world	1. Assorted cleaning materials procured 2. One (1) computer procured 3. Assorted welfare items procured 4. One (1) staff members sponsored to attend a PPDA workshop in Masaka and five (5) officers sponsored to attend the annual IPPU summit	No variation
1. One Tour conducted in each quarter in for collaborative linkages, 2. professional conferences attended 3. Eight computers and two printers serviced 4. Assorted small office equipment procured	1. One Tour conducted in each quarter in for collaborative linkages 2. Professional conferences attended 3. Eight computers and two printers serviced 4. Assorted small office equipment procured	No variation
Quarterly performance reports prepared, submitted to the Finance Committee of Council for consideration, and then presented to the Council for approval. 2. Council meetings organized, committee reports considered, and approved	1. Council meetings organized, committee reports considered, and approved 2. Quarterly progress performance reports (M & E, Financial, Procurement) prepared, submitted to the Finance Committee of Council for consideration	No variation

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
3. Organizing meetings to consider the Kyambogo University Budget Framework Paper and Ministerial Policy Statement for FY 2025/26, presenting them to the Finance Committee for consideration, and submitting them to the Council for approval.	BFP presentation will be handled and prepared in Q2	BFP presentation will be handled and prepared in Q2
1. Kyambogo University BFP and MPS for FY 2025/26 submitted to Ministry of Finance Planning and Economic Development 2. Minutes of Council and its Committees prepared.	1. Minutes of Council and its Committees prepared.	BFP to be submitted in Q2 and MPS to be submitted in Q3
1. One study visit to learn best practices conducted	1. One study visit to learn best practices conducted	No variation
1. Twenty-four (24) Council members with secretariate facilitated 2. Guards and security services for Kyambogo University campus paid 3. Twenty-four (24) Council members and Secretariat trained 4. Legal Chambers inspected by the Uganda Law Council, 5. legal professional attires purchased	1. Twenty-four (24) Council members with secretariat facilitated 2. Guards and security services for Kyambogo University campus paid 3. Twenty-four (24) Council members and Secretariat trained 4. Legal Chambers inspected by the Uganda Law Council 5. Services of external lawyers were procured in 10 (ten) Court cases which were handled before various Courts of law. 6. Court awards and legal costs have been paid in 1 (three)	No variation
1. Subscription/membership to Professional Bodies paid 2. Legal staff sponsored for the Legal professional programs	1. Subscription/membership to Professional Bodies paid 2. Legal staff sponsored for the Legal professional programs	No variation
1. Cleaning and sanitation materials procured 2. Stationary and binding services procured 3. Welfare items and entertainment of staff procured 4. Computer and ICT supplies procured 5. Small office equipment procured and maintained	1. Cleaning and sanitation materials procured 2. Stationary and binding services procured 3. Welfare items and entertainment of staff procured 4. Computer and ICT supplies procured 5. Small office equipment procured and maintained	No variation
1. Kyambogo University Quarterly performance reports for 2025/26 approved by Council and submitted to the Ministry of Finance Planning and Development. 2. One Departmental meetings conducted	1. One Departmental meeting conducted	No variation

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. Two audit engagement reports prepared and produced 2. Monthly verification of payroll conducted 4. Continuous financial and accountability review audits conducted and reports produced	1. Two (02) Audit Reports , produced (i) Verification of Domestic Arreas for FY2024/2o25 and ii) Review of Draft Financial statements for FY202024/2025.) 2. Monthly verification of payroll conducted 3. Continuous financial and accountability review audits conducted and reports produced	No variation
2. Membership fees paid to professional bodies for professional development and standards.	1. Subscription fees to membership bodies not paid	Subscription of membership fees to professional bodies for 8 PDU staff to be done in next quarter
1. Assorted cleaning materials and disinfectants procured. 2. Assorted welfare supplies procured. 3. Assorted computer supplies and IT services procured. 4. Assorted stationery procured. 5. Small office equipment procured.	1. Assorted cleaning materials and disinfectants procured. 2. Assorted welfare supplies procured. 3. Assorted computer supplies and IT services procured. 4. Assorted stationery procured. 5. Small office equipment procured.	No variation
Departmental vehicle well maitained	1. Department vehicle (01) well maintained and Serviced .	No variation

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>1. Medical consultations for 12,000 staff and 10,000 students conducted. 2. Medical examinations and registration of 10,000 new students conducted for year 1. 3. 10,000 new students registered in the facility database</p>	<ol style="list-style-type: none"> 1. Assorted stationery procured 2. Assorted medical equipment serviced 3. Assorted cleaning materials were procured and infection control managed 4. Uniforms were procured 5. Medical waste was safely disposed off 6. 3 CMEs were held 7. 677 were staff treated (M-266, F-411) 8. 1074 Staff dependents were treated (M-524, F-550) 9. 4627 students were treated (M-2167, F-2460) in Kyambogo university main campus and the learning centers of Bushenyi and Soroti 10. one outreach was carried out. 1. 195 clients (M-83, F-112) received HIV counseling and testing at the facility no client tested positive for HIV. 2. 10 clients (M-4, F-6) accessed HIV post-exposure prophylaxis services (PEP) 3. 12000 condoms were distributed 4. 27 clients (M-9, F-18) received psychotherapy services which included guidance and counselling 5. 31 clients managed (M-11 F-20) Viral suppression achieved for all clients 	No variation
<ol style="list-style-type: none"> 1. Drugs and supplies procured. 2. 1,200 clients for HIV and STDs counseled and tested. 3. 300 staff members sensitized on disease prevention. 4. 20 health workers and 100 peer educators sensitization drives conducted 	<ol style="list-style-type: none"> 1. Assorted medical drugs procured 2. 195 clients (M-83, F-112) received HIV counseling and testing at the facility no client tested positive for HIV. 3. 10 clients (M-4, F-6) accessed HIV post-exposure prophylaxis services (PEP) 4. Assorted Laboratory equipment and Reagents procured 5. Assorted Dental equipment and Supplies were procured 	No variation

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. Fifteen (15) medical equipment maintained and replaced. 2. Assorted welfare items procured 3. Electronic Hospital Information Management System maintained. 4. Assorted cleaning items procured.	1. Assorted medical equipment serviced 2. Assorted cleaning materials were procured and infection control managed 3. Assorted stationery procured	No variation
1. Assorted welfare items procured. Assorted small office equipment procured. 3. 93 health worker intergrated sensitization outreaches conducted. 4. One IPCMeeting conducted	1. Assorted welfare items procured. 2. Assorted small office equipment procured	No variation
1. 06 members facilitated to attend partner-organized meetings and workshops.	1. Two (2) members facilitated to attend partner-organized meetings and workshops.	No variation
1. 24/7 guard and patrol services provided. 2. Access control at gates and entrances effectively implemented. 3. Security coverage at university events and functions ensured. 4. Operations against squatters and criminal activities carried out.	1. 24/7 guard and patrol services provided by both local security and police. 2. Access control at gates and entrances effectively implemented. 3. Security coverage at university events and functions ensured. 4. Operations against squatters and criminal activities carried out	No variation
1. Hostel proprietors and students sensitized on the Minimum Operating Residential Security Standards. 2. Security briefs conducted for fresh students 3. Hostels' compliance with minimum residential security standards assessed.	1. Patrols carried out on 24/7 hour basis 2. Access control done at all major entrances and gates 3. Crime intelligence gathered 4. Security operations against squatters carried out 5. Crowd control at official university functions and gatherings done 6. operations against illegal vendors done	No variation
1. Intelligence collcted and shared. 2. Operations executed	1. Intelligence collcted and shared. 2. Operations executed	No variation
1. assorted welfare, stationery and small office equipment procured and delivered	1. Assorted welfare items procured 2. Stationery items procured 3. Small office equipment procured	No variation
1. Assorted cleaning and sanitation materials procured. 2. Assorted computer supplies procured	1. Assorted cleaning and sanitation materials procured. 2. Assorted computer supplies procured	No variation

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. Graduate student training in Gender Focused Research Methodology conducted 2. Child Care Facility improved in order to provide childcare services to staff and students 3. Assorted welfare items procured.	1. Child Care Facility improved in order to provide childcare services to staff and students 2. Assorted welfare items procured.	No variation
1. Assorted cleaning and sanitation materials procured. 2. Assorted stationery procured	1. Assorted cleaning and sanitation materials procured. 2. Assorted stationery procured	No variation
1. Community dialogues and outreach sessions on GBV conducted in the Kyambogo-Banda 2. Consultative meetings held with relevant stakeholders, and feedback compiled to inform policy.	1. Child Care and Breast Feeding Facility improved to provide child care services to Nursing staff and students 2. Kyambogo University Gender Equality Committee (GEC) conducts desk review to identify gaps in existing policy	Community dialogues and outreach sessions to be undertaken in Q2
1. Class Coordinators on using the QAD Automated Tool for monitoring and enhancing teaching and learning trained. 2. Teaching staff at KyU on the awareness and importance of monitoring teaching and learning activities trained.	1. Awareness undertaken for Teaching staff at KyU on the importance of monitoring teaching and learning activities trained. Awareness	No Variation
1. Quality Assurance (QA) reviews for six programmes, leading up to the accreditation process conducted 2. Field visits for spot checks during the semester to identify and address quality issues before the semester examinations conducted.	1. One Field visit for spot checks during the semester to identify and address quality issues before the semester examinations conducted.	No variation
1. Assorted cleaning materials procured 2. Assorted computer supplies and IT services procured 3. Assorted welfare items procured 4. Membership fees paid to professional bodies 5. Assorted Small office equipment procured	1. Assorted cleaning materials procured 2. Assorted computer supplies and IT services procured 3. Assorted welfare items procured 4. Membership fees paid to professional bodies 5. Assorted Small office equipment procured	No variation
1. QAD examinations monitors appointed and trained.	1. QAD examinations monitors appointed and trained.	No variation
1. one monitoring visit to affiliated institutions and learning centres conducted 2. Thirty research projects funded, promoting academic innovation	1. one monitoring visit to affiliated institutions and learning centres conducted	No variation

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. Grants Management Office established and operationalized . 2. Assorted furniture and small office equipment for the grants office procured 3. Grants database, call notifications, and website continuously updated.	1. Grants Management Office established and operationalized . 2. Assorted furniture and small office equipment for the grants office procured 3. Grants database, call notifications, and website continuously updated.	No variation
1. 25 Research grant calls identified, disseminated, proposals developed and submitted	1. A total of 25 Research grant calls identified, disseminated, proposals developed	No variation
1. Two proposal writing sessions conducted to support staff members in grant writing and management. 2. 30 research protocol submissions reviewed and approved. 3. Research Ethics Committee office equipped with furniture.	1. . Two proposal writing sessions conducted to support staff members in grant writing and management. 2. 15 research protocol submissions reviewed and approved	No variation
1. Assorted promotional materials procured and the grants management webpage developed, regularly updated. 2. Enhanced the capacity of staff members in understanding ethical requirements and REC protocol submission processes.	1. Assorted promotional materials procured and the grants management webpage developed, regularly updated	No variation
1. Accomodation and welfare services provided for international guests, maitainace of facilities done 2. Policies reviwed and new ones developed	1. Accomodation and welfare services provided for international guests, maitainace of facilities done 2. Policies reviwed and new ones developed	No variation
1. Membership contributions to National and international organisations paid such as IUCEA, VCs forum, resarch africa, RUFORUM, ACU etc	1. Membership contributions to National and international organisations paid s	No variation
1. International staff and students oriented. 2. Airport pick-up and drop-off services provided, for international staff and students. 3. Thirty international students successfully placed in internships. 4. Academic study tours conducted.	1. International staff and students oriented. 2. Airport pick-up and drop-off services provided, for international staff and students. 3. Thirty international students successfully placed in internships. 4. Academic study tours conducted.	No variation
1. Vice Chancellors vehicle well maitained. 2. One press conference held to share key updates with KYU stakeholders	1. Vice Chancellors vehicle well maintained. 2. Two press conference held to share key updates with KYU stakeholders	No variation

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
3. One Corporate Social Responsibility (CSR) / community engagement initiative conducted 4. One Public Relations subscription and Annual Conference done	1. One Corporate Social Responsibility (CSR) / community engagement initiative conducted 2. One Public Relations subscription and Annual Conference paid	No variation
1. three annual exhibitions conducted	1. Kampala design summit held	other exhibitions to be held in Q3
1. Media relations maintained and 2 media partnerships conducted. 2. Four online surveys on public opinion about university products and services conducted.	1. Media relations maintained and 2 media partnerships conducted. 2. Four online surveys on public opinion about university products and services conducted.	No variation
1. 200 students with special needs and 12 staff assessed and their learning and work needs identified. 2. 200 students and staff and personnel asistants trained in special needs skills	1. A total of 200 students with special needs and 12 staff assessed and their learning and work needs identified. 2. A total of 200 students and staff and personnel asistants trained in special needs skills	No variation
1. 180 students with special needs supported. 2. Braille paper and other stationery procured	1. A total of 180 students with special needs supported. 2. Braille paper and other stationery procured	No variation
sign language interpreters, sight guides and personal assistants secured to support PWDS. 2. Assorted cleaning and sanitation materials procured. 3. Assorted computer supplies procured	1. sign language interpreters, sight guides and personal assistants secured to support PWDS. 2 . Assorted cleaning and sanitation materials procured. 3. Assorted computer supplies procured and delivered	No variation
1. Baking equipment and tools maintained in optimal working condition. 2. Assorted cleaning materials procured 3. Assorted computer supplies and IT services procured 4 Assorted welfare items procured	1. Assorted cleaning materials procured 2. Assorted computer supplies and IT services procured 3. Assorted welfare items procured	No variation
1. salary paid, NSSF paid, Top up paid to 996 full time staff	1. Salary for 931 staff (529 male and 402 female) paid 2. NSSF for 931 staff (529 male and 402 female) paid 3. Top up for 931 staff (529 male and 402 female) paid	No variation
2. Terminal benefits of 6 exiting staff processed 3. Death benefits/gratuity provided 4. Funeral expenses provided 5. 600 staff provided with Medical Insurance	1. Terminal benefits for 22 staff (10 male and 12 female) paid 2. Medical Insurance for 600 staff paid	No death benefits were paid because no deaths occurred.
1. One sensitization meeting with staff association conducted	Activity not undertaken	Activity to be undertaken next quarter

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. Comprehensive staff training and development initiatives executed. 2. Adequate and qualified staff recruited, promoted and retained. 3. Assorted stationery items procured 4. Assorted cleaning materials procured	1. Twelve (12) members from the Office of the University Bursar and Internal Audit Departments supported to attend the 30th ICPAU Annual Conference 2. A total of 26 teaching staff, 50 non-teaching staff, 24 technicians and 82 temporary staff appointed into service 3. Nine (9) staff promoted 4. Assorted cleaning materials procured	No variation
1. Assorted stationery and small office equipment procured	1. Assorted stationery items procured 2. Small office equipment procured	No variation
1. five executive meetings conducted	1. Five (5) executive meetings conducted	No variation
1. Assorted welfare items, small office equipment, stationery and computer supplies and IT services procured and delivered	1. Assorted welfare items procured 2. Small office equipment procured 3. Stationery and computer supplies procured	No variation
1. Exam Monitoring and clearing of students done. 2. Expenses closely monitored. 3. Final accounts prepared	1. Expenses closely monitored 2. Final accounts Prepared	Exam monitoring to be undertaken in Quarter 2.
1. assorted stationery, small office equipment and computer supplies procured. 2. stocktaking of inventory undertaken	1. Assorted stationery procured 2. Small office equipment and computer supplies procured. 3. Stocktaking of inventory undertaken	No variation
1. Ground and Property Rates for the University paid 2. Daily office newspapers for University Offices procured	1. 1. Ground and Property Rates for the University paid to KCCA. 2. Daily office newspapers for University Offices procured	No variation
1. Travel to learning centres to enforce students' registration and fees payments organised	1. Travel to learning centres to enforce students' registration and fees payments organised	No variation
1. One Workshop/Seminar attended (Economic Forum, Accountants annual Seminar and ACOA), and Support for staff to attend Short courses 2. Meeting with stakeholders to discuss and also increase the revenue portfolio of the University undertaken	1. One Workshop/Seminar attended (Economic Forum, Accountants annual Seminar and ACOA), and Support for staff to attend Short courses	No variation
1. 1.117Gbps Procured to provide internet access to 330 Virtual LANS supporting over 5500 connections across University campuses	1. 1. 1.117Gbps Procured to provide internet access to 330 Virtual LANS supporting over 5500 connections across University campuses including the three learning centers	No variation

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. 08 New sites connected to the University Network Backbone Infrastructure at Main campus Kyambogo, 04 New sites connected at Bushenyi LC, 5 New sites connected at Soroti LC, 17 Network Switches	1. 08 New sites connected to the University Network Backbone Infrastructure at Main campus Kyambogo, 04 New sites connected at Bushenyi LC, 5 New sites connected at Soroti LC,	No variation
1. 40 CCTV camera's Maintained, 50 new CCTV Cameras Installed around the University and 04-Channel NVR cameras installed in Senate Building	1. A total of 40 CCTV camera's Maintained	Cameras to be procured in Q2
1. 01 Training workshop and Capacity building for (400 staff and 25,000 students) conducted 2. Integrated e-learning system deployed, and 30 Zoom subscriptions activated. 3. Communication materials and system guides developed. 4. Social media accounts verified and actively managed.	1. One Training workshop and Capacity building conducted 2. Integrated e-learning system deployed, and 30 Zoom subscriptions activated. 3. Communication materials and system guides developed. 4. Social media accounts verified and actively managed.	No variation
1. 01 Training workshop and Capacity building for (400 staff and 25,000 students) conducted 2. Integrated e-learning system deployed, and 30 Zoom subscriptions activated. 3. Communication materials and system guides developed. 4. Social media accounts verified and actively managed.	1. Integrated e-learning system deployed, and 30 Zoom subscriptions activated. 2. Communication materials and system guides developed. 3. Social media accounts verified and actively managed.	No variation
1. 560 University staff and computers integrated on the Active Directory domain 2. 32 laptops, 24 desktops, 7 printers, 2 ID printers, 12 projectors, 7 smartboards (including 3 new ones), 1 billboard, 4 PA systems, and 15 ICT equipment serviced.	1. A total of 560 University staff and computers integrated on the Active Directory domain 2. A total of 32 laptops, 24 desktops, 7 printers, 2 ID printers, 12 projectors, 7 smartboards , 1 billboard, 4 PA systems, and 15 ICT equipment serviced.	No variation
1. Five (5) power backup systems and 1 fire suppression system installed and operational. 2. 120 computer accessories, 20 monitors, 2 air conditioners, 2 portable speakers, 5 HDMI cables, 20 computer cleaning items, 6 repairing tools, and 10 laptops procured.	Activities not undertaken	Activities to be undrtaken in Q2
2. 1,460 computers with running licenses for antivirus and utility software, and 200 computers running on licensed Windows and Office maintained 3. 50 posters designed and 4 guides created. 4. 2000 University email accounts created and effectively managed.	1. A total of 1,460 computers with running licenses for antivirus and utility software, and 200 computers running on licensed Windows and Office maintained 2. A total of 50 posters designed and 4 guides created. 3. A total of 2000 University email accounts created and effectively managed.	No variation

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. Assorted Welfare items procured 2. Computer supplies and IT services procured 3. Small office equipment procured 4. Assorted stationery procured	1. Assorted Welfare items procured 2. Computer supplies and IT services procured 3. Small office equipment procured 4. Assorted stationery procured	No variation
1. ACMIS users trained and supported on usage and security. 2. Website secured, redesigned as needed, and backup and restore services implemented. 3. Outstanding arrears for RENU and printing services paid.	1. Website secured, redesigned as needed, and backup and restore services implemented	No variation
1. HIV/AIDs mainstreamed in University operations	1. 1. HIV/AIDs mainstreamed in University operations	No variation

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

Item	Spent
211101 General Staff Salaries	6,643,142.889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,139,193.452
211107 Boards, Committees and Council Allowances	480,196.268
212101 Social Security Contributions	854,942.185
212102 Medical expenses (Employees)	526,325.855
212103 Incapacity benefits (Employees)	56,000.000
221001 Advertising and Public Relations	17,230.000
221003 Staff Training	159,754.331
221004 Recruitment Expenses	6,739.636
221007 Books, Periodicals & Newspapers	28,034.000
221008 Information and Communication Technology Supplies.	8,619.800
221009 Welfare and Entertainment	47,194.475
221011 Printing, Stationery, Photocopying and Binding	51,602.681
221012 Small Office Equipment	4,699.549
221017 Membership dues and Subscription fees.	20,456.766
222001 Information and Communication Technology Services.	1,305,643.746
223001 Property Management Expenses	36,430.317
223004 Guard and Security services	61,771.272
224001 Medical Supplies and Services	51,265.860
224004 Beddings, Clothing, Footwear and related Services	35,640.000

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		1,792,715.567
224011 Research Expenses		556,176.800
225101 Consultancy Services		180,363.176
227001 Travel inland		22,689.459
227004 Fuel, Lubricants and Oils		7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,303.850
228004 Maintenance-Other Fixed Assets		2,400.000
273105 Gratuity		2,180,706.265
	Total For Budget Output	18,292,738.199
	Wage Recurrent	6,643,142.889
	Non Wage Recurrent	11,649,595.310
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	18,292,738.199
	Wage Recurrent	6,643,142.889
	Non Wage Recurrent	11,649,595.310
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Directorate of Planning and Development		
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. Kyambogo University Budget Frame Work Paper FY 2026/27 prepared and approved 2. Kyambogo University Budget Conference for FY 2026/27 for 35 Planning Centers conducted 3. Smart Dash Board performance monitoring system implemented in 35 planning centers	Activities not undertaken	Activities to be undertaken in quarter 2
activity to be done in Q2	1. Capacity building of 2 staff in areas of Project management undertaken	No variation

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2. KyU integrated work plan for FY 2025/26 produced 3. 03 KyU Learning Centers in Northern, Eastern and Western Uganda monitored	1. Bushenyi Learning Centre monitored 2. KyU integrated work plan for FY 2025/26 to be produced in quarter 2	Workplan come in quarter 2 during the BFP
Admin support for effective management of the planning functions provided	1. Welfare items procured 2. Assorted stationary and printing items procured	No variation
1. Two investment opportunities identified in line with Kyambogo University Strategic Plan 2026 to 2030	1. Investment opportunity for a PPP multi purpose sports complex identified 2. Investment opportunity in renewable energy sources identified	No variation
Procurement process for identification of a transaction adviser started	Transaction adviser for PPPs acquired and negotiations for contract ongoing	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,773.534
211107 Boards, Committees and Council Allowances		27,278.500
221003 Staff Training		17,300.647
221009 Welfare and Entertainment		3,280.955
221011 Printing, Stationery, Photocopying and Binding		1,810.800
227001 Travel inland		5,384.016
228002 Maintenance-Transport Equipment		9,246.944
	Total For Budget Output	116,075.396
	Wage Recurrent	0.000
	Non Wage Recurrent	116,075.396
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. Beautification of the environment at the Directorate of Planning undertaken 2. Office premises renovated 3. Paving the parking yard completed	1. Beautification of the environment at the Directorate of Planning undertaken 2. Office premises renovated	Paving the parking yard to be completed in quarter 3

VOTE: 304 Kyambogo University

Quarter 1

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

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

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Activity to be done starting Q2	Baseline survey not undertaken	Activity to be undertaken in quarter 3.
Procurement process started for procurement of three high end laptops for researchers	1. High end laptops for researchers not procured	High end laptops for researchers to be procured using retooling funds

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	116,075.396
Wage Recurrent	0.000
Non Wage Recurrent	116,075.396
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Estates and Works

Key Service Area:000002 Construction management

VOTE: 304 Kyambogo University

Quarter 1

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

PIAP Output: 12090102 Support evidence based public investment in education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

1. Staff trained in gaps for further studies 2. Paperwork for meetings and committee expenses prepared 3. Licenses paid, payments made for gateway, SSL services, antiviruses 4. Assorted welfare services procured 5. Assorted stationery services procured		
1. Staff trained in gaps for further studies 2. Paperwork for meetings and committee expenses prepared 3. Licenses paid, payments made for gateway, SSL services, antiviruses 4. Assorted welfare services procured 5. Assorted stationery services procured		
1. Assorted small office equipment procured 2. Cleaning and sanitation materials procured 3. Utilities paid 4. University vehicles insured and digital number plates procured 5. Fuel for university staff procured		
1. University infrastructure, furniture, and equipment maintained 2. Paidha learning centre operationalized		

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

Item	Spent
211107 Boards, Committees and Council Allowances	446.200
227004 Fuel, Lubricants and Oils	369,284.000
228001 Maintenance-Buildings and Structures	372,892.099
228002 Maintenance-Transport Equipment	22,511.755
228004 Maintenance-Other Fixed Assets	12,317.500
Total For Budget Output	777,451.554
Wage Recurrent	0.000
Non Wage Recurrent	777,451.554
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 304 Kyambogo University

Quarter 1

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

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

1. Power bills for main campus paid promptly 2. Water bills for main campus paid promptly 3. Cleaning and sanitation materials procured and made available at all times.

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1. indoor and outdoors cleaning service providers paid

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
223001 Property Management Expenses	163,870.622
223005 Electricity	300,000.000
223006 Water	1,500,000.000
Total For Budget Output	1,963,870.622
Wage Recurrent	0.000
Non Wage Recurrent	1,963,870.622
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,741,322.176
Wage Recurrent	0.000
Non Wage Recurrent	2,741,322.176
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Library

Key Service Area:320026 Library services

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
1. 292 books procured and delivered 2. Newspapers procured for Kyambogo University 3. 31 staff paid extra load for library services offered at night and weekends 4. NSSF paid for library services offered at night and weekends 5. 35 staff trained in library science	1. A total of 631 titles (1004 copies) of books Ordered for 10 Faculties. 2. Newspapers procured for Kyambogo University 3. September Extra load, transport and meal allowances for extended library hours (evening and weekend) for 3 1 staff paid 4. NSSF paid for library services offered at night and weekends 5. Five (5) library staff (2M , 3F) attended the Consortium of Uganda University Libraries Conference 16th-17th October 2025.	No variation
1. 01 general library meeting to discussed departmental issues organized 2. Assorted welfare items procured 3. Assorted stationery items procured 4. Cleaning and sanitation items procured 5. Small office equipment procured 6. Assorted ICT supplies procured	1. Two (2) Library committee meetings held. 2. Assorted welfare items procured 3. Assorted stationery items procured 4. Cleaning and sanitation items procured 5. Small office equipment procured 6. Assorted ICT supplies procured	No variation
None	1. BAI donated reading materials (31,775 copies of textbooks) cleared and delivered. 2. CUUL membership and E-resources subscription paid. 3. Soroti learning centre monitored and students trained in the use of library resources 4. Bushenyi learning centre monitored. 5. Work stress management training for library staff conducted.	No variation
None	1. BAI donated reading materials (31,775 copies of textbooks) cleared and delivered. 2. CUUL membership and E-resources subscription paid. 3. Soroti learning centre monitored and students trained in the use of library resources 4. Bushenyi learning centre monitored. 5. Work stress management training for library staff conducted.	No variation

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,015.000
211107 Boards, Committees and Council Allowances		748.000
221003 Staff Training		1,200.000
221009 Welfare and Entertainment		300.000
221011 Printing, Stationery, Photocopying and Binding		4,986.150
227001 Travel inland		2,642.000
262101 Contributions to International Organisations-Current		597.218
	Total For Budget Output	12,488.368
	Wage Recurrent	0.000
	Non Wage Recurrent	12,488.368
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	12,488.368
	Wage Recurrent	0.000
	Non Wage Recurrent	12,488.368
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1814 Kyambogo University Infrastructure Project II		
Key Service Area:000002 Construction Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
1. Upgrading to Bitumen standard approx 1.6 km road from Kabakas gate to main gate 2. Removal of asbestos from 10 houses selected, disposal and re-roofing with iron sheets and renovations		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1814 Kyambogo University Infrastructure Project II		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1985 Institutional Development of Kyambogo University		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
One improved and energy efficient cooking stoves for DFLCS procured and installed		
One Vehicle for the Vice Chancellor Procured		
A Thin client computing lab for 25 Users with assorted items procured		
Assorted lecture room furniture for learning centres procured		
Assorted ICT Equipment for academic and administrative departments procured		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000

VOTE: 304 Kyambogo University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		33,044,662.099
	Wage Recurrent	15,743,053.290
	Non Wage Recurrent	17,301,608.809
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 304 Kyambogo University

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 Delivery of Tertiary Education	
<i>Departments</i>	
Department:001 Affiliations and Extensions	
Key Service Area:320043 Teaching and Training	
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	

1. A total of 18,211 students trained and examined 2. A total of 17,331 students' school practice for DECD, DITTE, and PTE moderated. 3. Practical/Displays Examinations moderated for a total of 19,911 students across PTE, CECD, DITTE, DEP (old), and DEC	1. A total of 18,211 students trained
1. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD processed, distributed, and administered. 2. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD administered.	1. 1. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD processed, distributed, and administered
1. Cleaning and sanitation materials procured. 2. Printing and stationery items procured. 3. Four Meetings held to discuss results. 4. Academic documents for PTE, CECD, DECE, DEP, and DEP (Old) printed and processed.	1. Cleaning and sanitation materials procured. 2. Printing and stationery items procured. 3. Academic documents for PTE, CECD, DECE, DEP, and DEP (Old) printed
1. 18,211 students Registered	1. A total of 18,211 students trained and examined

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

Item	Spent
224008 Educational Materials and Services	352,285.046
Total For Budget Output	352,285.046
Wage Recurrent	0.000
Non Wage Recurrent	352,285.046
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	352,285.046
	Wage Recurrent	0.000
	Non Wage Recurrent	352,285.046
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Directorate of Graduate training and Research**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

1. 50 master dissertations examined 2. 20 PhD public defenses facilitated 3. 03 international conferences attended to disseminate research findings 4. 05 journal article publications funded 5. 05 public lectures facilitated	1. Three (3) Award Research approved and funded 2. 50 dissertations approved by Graduate Board
6. 03 benchmarking conducted for best practices on research and graduate training 7. 02 research awards facilitated 8. 01 graduate guidelines, policies, and regulations developed and reviewed	1. Three (3) Award Research approved and funded

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

Item	Spent
224011 Research Expenses	23,353.563
Total For Budget Output	23,353.563
Wage Recurrent	0.000
Non Wage Recurrent	23,353.563
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221601 Dual training system for TVET implemented	
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET	
1. 20 academic programmes developed, reviewed, & approved 2. 05 trips made to monitor students' research work, 03 local conferences attended 3. 20 textbooks, 200 periodicals, and 528 newspapers procured	1. Four (4) reviewed Graduate programmes approved by Graduate Board 2. No request to attend conference was submitted for approval 3. 108 graduate students supervisors appointed 4. 11 VIVA VOCE conducted and 5 PhD public defenses 5. 84 students cleared to go the field
1. Office spaces at CTF and Uganda Block maintained 2. Assorted ICT supplies procured 3. Graduate programmes for advertisement approved 4. Assorted public relations materials procured	1. Assorted small office equipment procured (01 pc office binder, 02 dozens of glasses, 01 dozen of plates, 01 pc of electric kettle, 04pc flasks) 2. Assorted cleaning materials procured (2boxes of bar soap , 40litres of liquid soap, 12packets of toilet paper (Euro silk), 10 pcs of 1kg Omo, 4pcs of insecticide (doom), 5 pcs of harpic detergent and 03 pieces of toilet soap) 3. Assorted corporate wear, pens, umbrellas, note books and diaries procured (12pcs thermos flasks, 20pcs note books, 20dairies, 50pcs pens, 31 key holders)
1. 100 staff trained on research databases, supervision & assessment 2. 600 postgrad students trained on academic writing skills 3. 100 PhD students trained on cross-cutting courses 4. Assorted stationery items procured	1. 35 reams of printing paper procured, 2packets of pens, 40 printed file folders, 1binder, 1 heavy duty paper punch, 1 counter book, 2 pieces of quick ink stamp, manilla sheets, 600 pieces of A4 customized and 5 pieces of box file procured 2. Assorted stationary and printing paper procured
1. 05 trips conducted to monitor students' research work 2. 03 local conferences attended 3. 1500 fresh students admitted and oriented 4. 100 graduate students supervised	1. 250 graduate students registered 2. 42 testimonial issued 3. 50 dissertations approved by Graduate Board 4. 321 students attended the orientation 5. 123 dissertations submitted for examinations
1. 100 staff trained on research databases, supervision and assessment 2. 600 postgraduate students trained on academic writing skills	No training on supervision, research data bases took place

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,561.000
221009 Welfare and Entertainment	3,683.951
221011 Printing, Stationery, Photocopying and Binding	4,367.000
222001 Information and Communication Technology Services.	500.000

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
222002 Postage and Courier		1,400.000
	Total For Budget Output	36,511.951
	Wage Recurrent	0.000
	Non Wage Recurrent	36,511.951
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	59,865.514
	Wage Recurrent	0.000
	Non Wage Recurrent	59,865.514
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Faculty of Agriculture		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1. 02 Academic field trips undertaken 2. 16 Government sponsored students facilitated in ITCSP 3. Assorted advertising and marketing items and services procured	1. Two (2) Academic field trips undertaken 2. Assorted advertising and marketing items and services procured	
1. 02 Academic field trips undertaken 2. 16 Government sponsored students facilitated in ITCSP 3. Assorted advertising and marketing items and services procured	1. Two (2) field trips undertaken 2. Advertising and marketing items procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1. 68 graduate students research supervised and examined 2. Books and newspapers procured	1. A total of 68 graduate students research supervised	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
1. 782 (452M (6PWDs, 330F (5PWDs) students trained and examined 2. Academic boards, committee held 3. 06 Offices, 4 labs cleaned and well maintained 4. Books and newspapers procured 5. Dean and HoDs facilitated with communication	1. A total of 782 (452M (6PWDs, 330F (5PWDs) students trained 2. Academic boards, committee held 3. Six (6) Offices, 4 labs cleaned and well maintained 4. Books and newspapers procured 5. Dean and HoDs facilitated with communication	
6. Assorted Small office equipment purchased 7. General maintenance of facilities undertaken 8. Equipment and tools maintained 9. Assorted advertising and marketing conducted	1. Small office equipment purchased 2. General maintenance of facilities undertaken 3. Equipment and tools maintained 4. Assorted advertising and marketing procured	
Farm 1. Healthy and productive livestock and poultry maintained 2. Farm property effectively managed 3. Farm administration and records organized and kept 4. Assorted welfare items procured 5. Farm structures repaired and maintained	1. Healthy and productive livestock and poultry maintained 2. Farm property effectively managed 3. Farm administration and records organized and kept 4. Assorted welfare items procured	
1. A total of 782 (452M (6PWDs, 330F (5PWDs) students trained and examined	1. A total of 782 (452M (6PWDs, 330F (5PWDs) students trained	

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	443,325.260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,353.000
212101 Social Security Contributions	82,907.002
221009 Welfare and Entertainment	2,230.641
221011 Printing, Stationery, Photocopying and Binding	507.284
222001 Information and Communication Technology Services.	700.000
Total For Budget Output	538,023.187
Wage Recurrent	443,325.260
Non Wage Recurrent	94,697.927
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	538,023.187
Wage Recurrent	443,325.260
Non Wage Recurrent	94,697.927
Arrears	0.000
<i>AIA</i>	0.000
Department:006 Faculty of Arts and Humanities	
Key Service Area:320008 Community Outreach services	
PIAP Output: 12221601 Dual training system for TVET implemented	
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET	
1.2,400 Students in ITCSP supervised 2.Inclusive advertising of the Faculty and Programmes undertaken 3.08 Community engagements undertaken 4.09 Seminars, Exhibitions and Humanities undertaken	1. One (1) Community outreach conducted. 2. Three (3) Seminars organised by Departments of History, Geography and Performing Arts
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
282103 Scholarships and related costs	24,240.500
Total For Budget Output	24,240.500
Wage Recurrent	0.000

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 24,240.500
	Arrears 0.000
	AIA 0.000

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

1.08 Research Capacity building Workshops, Seminars, Pedagogical Skills Development undertaken 2.04 Research Software for Humanities purchased 3.12 Research Seminars for paper presentations, disseminate research findings & proposal presentations conducted	1. Signing of two (2) Memoranda initiated.
4.staff training (06 Lecturers recommended for PhD studies, supervision and grant writing) conducted 5.Collaborations networking and linkages done	1. Two (2) lecturers supported for PhD studies

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

Item	Spent
224011 Research Expenses	2,650.000
Total For Budget Output	2,650.000
Wage Recurrent	0.000
Non Wage Recurrent	2,650.000
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

4.04 Monitoring visits to Soroti and Bushenyi Learning Centres by the Dean and HODs undertaken 5.Examination Materials (Envelopes, Allowances) procured 6.214 (PhD and Masters) dissertations internally and externally examined	1. Procurement of Examination materials initiated 2. Three (3) PhD theses and 16 Master's dissertations internally and externally examined
--	---

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221601 Dual training system for TVET implemented	
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET	
<p>10.04 short courses in various disciplines, language, geography and archaeology developed</p> <p>11.04 meetings to strengthen the higher education in French, English, and Kiswahili, Luganda, history, geography, literature and performing arts conducted.</p>	<p>1. Development of a short course undertaken.</p> <p>2. Six (6) Faculty and 12 Departmental Meetings held to strengthen higher education in various disciplines</p>
<p>15.Assorted computer accessories for the six departments and the Dean's office Procured</p> <p>16.Cleaning and Sanitation Materials for the six departments and the Dean's office Procured</p> <p>17.Assorted small office equipment for the faculty procured</p>	<p>1. Assorted computer accessories procured</p> <p>2. Cleaning and Sanitation Materials procured</p> <p>3. Small office equipment procured</p> <p>4. Welfare and entertainment items procured</p> <p>5. Office furniture and equipment maintained</p>
<p>1.Salaries and NSSF for Teaching, Administrators and Support Staff paid</p> <p>2.A total of 8,303 Students at main campus and learning centres Trained and Examined</p> <p>3.206 graduate students taught and supervised</p>	<p>1. Salaries, Wages and NSSF paid for Academic, Administrative, and Support Staff</p> <p>2. A total of 3,791 Students were trained at the main campus and learning centres</p> <p>3. A total of 142 Graduate students trained and supervised</p>
<p>7.128 Viva Voce Examinations and 08 PhD defenses conducted.</p> <p>8.Fieldwork study trips for 3,317 students at Main campus and Learning Centres conducted</p> <p>9.09 New programs (06 graduate and 03 undergraduate) developed & (02) existing programs reviewed.</p>	<p>1. Three (3) PhD and 16 Master's students examined.</p> <p>2. A total of 435 students undertook fieldwork studies.</p> <p>3. Review of two undergraduate programmes started (BA. Cultural Heritage Studies and B. Archaeology and Heritage Management)</p>
<p>12.40 Faculty and 48 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets and Results conducted.</p> <p>13.Airtime and data for coordination and communication procured</p> <p>14.20 uptodate textbooks for six Dept procured</p>	<p>1. Six (6) Faculty and 12 Departmental Meetings held to discuss appointments, Staff Development, Promotions, Teaching load, Budgets and Results</p>
<p>18.Welfare and Entertainment procured</p> <p>19.Office furniture and Equipment maintained</p> <p>20.Faculty vehicle maintained</p> <p>21.Office spaces maintained</p>	<p>1. Welfare and entertainment items procured</p> <p>2. Office facilities, furniture and equipment maintained</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>UShs Thousand</i> Spent
211101 General Staff Salaries	1,363,739.522
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,023.000

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211107 Boards, Committees and Council Allowances	1,420.501
212101 Social Security Contributions	145,460.320
221009 Welfare and Entertainment	300.000
227001 Travel inland	2,185.000
Total For Budget Output	1,541,128.343
Wage Recurrent	1,363,739.522
Non Wage Recurrent	177,388.821
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,568,018.843
Wage Recurrent	1,363,739.522
Non Wage Recurrent	204,279.321
Arrears	0.000
<i>AIA</i>	0.000
Department:007 Faculty of Education	
Key Service Area:320008 Community Outreach services	
PIAP Output: 12221601 Dual training system for TVET implemented	
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET	
1.3-Community Engagements Held 2.Journals, Professional Bodies paid 3.Undergraduate Teacher/Tutor Trainees Placed & Supervised 4.Instructional Materials-300 Books procured	1.Teaching practice conducted for teachers
1.Undertaking Relevant community engagement in any area of Early Childhood Development and Pre Primary and TT8IE 2.Center of excellence CPEM, PBL TTE created	1early childhood community engagement conducted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
282103 Scholarships and related costs	30,545.700
Total For Budget Output	30,545.700

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 30,545.700
	Arrears 0.000
	AIA 0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

1. A total of 7389 (3550 Males, 3839 Females) among which are Undergraduate students and 137 (77 Males and 60 Females) Postgraduate students taught and examined. 2. Annual subscription made to one professional body	1. 9, 474 undergraduate and 253 postgraduate students trained and given continuous assessment.
5. A total of 23 SN Learners (13 Males, 10 Females Undergraduate students and 5 (33Males and 2 Female) Undergraduate students taught and examined. 6. One seminar of teacher education held targeting 400 students	1. 9,474 undergraduate and 253 postgraduate students are trained and given continuous assessment. 2. One (1) graduate student research seminar conducted by one (1) department
10. Fixing of office door, leaking roof, tiling (SOE Boardroom, Lower Lecture Theater Room 49-Broken windows, Pantry) maintained 11. Assorted cleaning and sanitation items procured for all the departments in the school	1. Assorted cleaning and sanitation items procured for all the departments in the school 2. One (01) EPM House Toilet renovated.
13. Three departmental Meetings Held and 5 Board Meetings 14. Assorted welfare items procured 15. assorted Instructional Materials procured for both under graduate and post graduate students	1. Assorted Instructional Materials procured for both under graduate and post graduate students 2. One departmental Meeting held
3. One Phd program reviewed, one master program reviewed and one undergraduate program reviewed 4. One master program Developed and implemented	6. One (01) programme reviewed.
7. A total of 30 Undergraduate students taken on field trips and excursion, 15 Males & 15 Females 8. 3 Meetings held with lecturers in Learning Centres on Moderation of marked scripts 9. Maintenance done on the schools computers and other ICT equipment	1. One (1) Meeting held with lecturers in Learning Centres on Moderation of marked scripts
12. Assorted small office equipment procured (Kettles, Padlocks Staples, Punch, Extension Cables, Tea Cups, Flasks, Micro waves, Funs, Tonner, Spoons, Flasks, Cups etc. for the school and all departments	1. Assorted small office equipment procured (Kettles, Padlocks Staples, Punch, Extension Cables, Tea Cups, Flasks, Micro waves, Funs, Tonner, Spoons, Flasks, Cups etc. for the school and all departments

VOTE: 304 Kyambogo University

Quarter 1

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

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1. six (6) Research Publications Produced 2. One Book Published 3. Three Research Grants Awarded	1. The process is ongoing for publishing a book 2. Application done for winning a research grant, proposal submitted 3. Two (2) articles published in credible peer reviewed journal by School of Education Academic Staff 4. Eight (08) PhD defenses conducted 5. Twelve (12) Master Students Viva-voce examination conducted
--	--

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

Item	Spent
211101 General Staff Salaries	955,945.512
211107 Boards, Committees and Council Allowances	660.800
212101 Social Security Contributions	64,520.296
221009 Welfare and Entertainment	2,201.625
221011 Printing, Stationery, Photocopying and Binding	4,657.900
221017 Membership dues and Subscription fees.	625.400
224008 Educational Materials and Services	7,956.650
228001 Maintenance-Buildings and Structures	2,210.000
Total For Budget Output	1,038,778.183
Wage Recurrent	955,945.512
Non Wage Recurrent	82,832.671
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,069,323.883
Wage Recurrent	955,945.512
Non Wage Recurrent	113,378.371
Arrears	0.000
<i>AIA</i>	0.000

Department:008 Faculty of Engineering

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.	
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
1. A total of 2600 undergraduate students both males and females participated in ITCSP in industry 2. Women in Engineering Conference for 500 participants organized and hosted 3. One Workshop organized for exhibition of engineering innovations	1. Four (04) conferences attended by various staff from 5 departments.
1. Collaborations, networking, linkages by academic staff, HoDs, and Dean with gender and equity lens established 2. Subscriptions or annual renewals of memberships to eight (8) professional bodies made	01 Sustainable Engineering Conference organized by Women in Engineering. This was attended physically by 319 people from Kyambogo University and 35 organizations or firms. There were 600 online attendees of the conference.
1. Staff members trained in 06 relevant courses/seminars 2. One Community engagements by staff and students in healthcare undertaken 3. One Workshop organized on for stakeholders on ICT, information for updating faculty workshop, ACMIS training	1. 01 Sustainable Engineering Conference organized by Women in Engineering. This was attended physically by 319 people from Kyambogo University and 35 organizations or firms. There were 600 online attendees of the conference.

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

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

Key Service Area: 320043 Teaching and Training**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

1. A total of 3500 (3800M (6PWDs 700F, (8PWDs) undergraduate and graduate students trained and examined 2. Toilets cleaned and sanitary bins supplied	1. 3208 students enrolled, 1528 students (1258 males and 270 females) registered, trained and assessed in course works and practicals. 2. 7 viva voce exams conducted for MSc graduate students.
1. 250 students both males and females trained, mentored in modern technology, current issues or challenges to generate engineering innovations from students 2. Teaching equipment and machines in 4 workshops and 20 laboratories each department maintained	1. Students had not been trained by the time the quarter ended

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
1. A total of 100 Students under the Department of Biomedical and Mechatronics Engineering (DBME) trained in healthcare facilities by Amalthea Trust 2. Assorted cleaning materials procured	1. Assorted small office equipment procured for 5 departments. 2. 45 toilets cleaned in 5 departmental blocks including the Engineering Complex.
1. A total of 3500 (3800M (6PWDs 700F, (8PWDs) undergraduate and graduate students trained and examined. 2. A total of 2600 undergraduate students both males and females participate in ITCSP in industry	3208 students enrolled, 1528 students (1258 males and 270 females) registered, trained and assessed in course works and practicals.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211101 General Staff Salaries	809,066.979
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,214.117
211107 Boards, Committees and Council Allowances	27,483.700
212101 Social Security Contributions	147,054.836
221009 Welfare and Entertainment	600.000
221011 Printing, Stationery, Photocopying and Binding	20,188.180
222001 Information and Communication Technology Services.	300.000
223001 Property Management Expenses	4,231.694
224008 Educational Materials and Services	18,020.000
227001 Travel inland	3,492.100
Total For Budget Output	1,065,651.606
Wage Recurrent	809,066.979
Non Wage Recurrent	256,584.627
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,065,651.606
Wage Recurrent	809,066.979
Non Wage Recurrent	256,584.627
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 304 Kyambogo University

Quarter 1

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

Department:009 Faculty of Science

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

<p>6.Staff within and outside Uganda trained 7.4 MoU and/or collaborations with both local and international universities and research organization signed</p>	<p>1. Organization of Uganda Design Summit 2025 partially facilitated. 2. Hosted students of Rubaga Girls Secondary School and Kampala School of Health Sciences</p>
<p>1. ITCSP students supervised by external supervisors 2. ITCSP students supervised by In house supervisors 3. A total of 396 Government sponsored students participated in ITCSP 4. A total of 444 Government sponsored students paid faculty allowance</p>	<p>1. A total of 396 Government sponsored students participated in ITCSP</p>
<p>1.22 Research publications produced. 2.16 Research grants/Projects awarded 3.4 FOS public lecture per year organised 4.UNBS accredited Microbiology laboratory support given 5.1 Graduate conference and symposium held</p>	<p>1. Four (4) Research papers published in internationally recognized journals 2. Article processing charges for Dr. Mwebaze Nicholus paid</p>

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

Item	Spent
282103 Scholarships and related costs	106,326.350
Total For Budget Output	106,326.350
Wage Recurrent	0.000
Non Wage Recurrent	106,326.350
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

<p>1.A total of 3,767 (2,280 M (3 PWDs) and 1,486F (3 PWDs) undergraduate students and a total of 146 (92 M, (0 PWDs) 54 F) postgraduate students trained 2.100 MSc viva voce & 20 PhD Public defenses organised.</p>	<p>1. A total of 1872 students (1021male, and 851 female; 7PWD) trained 2. Sitting allowance for MSc viva voce exams panelists paid</p>
---	---

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
<p>6.ICT and related services procured 7.Assorted small office equipment procured 8.Assorted stationery procured</p>	<p>1. Assorted ICT and related services procured 2. Small office equipment for all Departments and Dean’s office procured. 3. Assorted stationery items procured 4. Cleaning and Sanitation materials procured</p>
<p>11. Bachelor of Science in Sports Science registered with Association of Sports science professionals 12.01 Sign post for AfDB Lab purchased 13.Offices, laboratories, lecture rooms and laboratories cleaned and maintained</p>	<p>1. Uganda Consumer Lenders/ Uganda Bankers Association deductions paid. 2. Offices, laboratories, lecture rooms and laboratories cleaned and maintained</p>
<p>18.444 Government sponsored students faculty allowance paid 19.6 HOD offices tiled and painted, Biological Sciences teaching laboratory renovated 20.Machinery, equipment & furniture maintained/repaired</p>	<p>1. Faculty allowance for 444 government sponsored students in Faculty of Science paid 2. Five (5) offices in the new Environmental Science building burglar proofed 2. One (1) teaching laboratory for the Department of Chemistry renovated.</p>
<p>22.40 Academic field trips by students and staff in the 8 departments plus deans office undertaken 23.02 Community engagements by staff and students in health and safety undertaken 24.01 STEAM festival per year organized</p>	<p>Activity not undertaken</p>
<p>29.Advertisement, Public Relations and Community engagement carried out 30.National Science Week held</p>	<p>1. Promotional materials (branded mugs, umbrellas, pens, Jumpers and notebooks) for the Dean, Heads of Departments and Examination Coordinators procured 2. Organization of Uganda Design Summit 2025 partially facilitated. 3. Hosted students of Rubaga Girls Secondary School and Kampala School of Health Sciences</p>
<p>3.Faculty board meetings, meetings with university visitors and/or stakeholders, central marking, Research dissemination workshops, seminars, symposiums and conferences conducted 4.Educational materials procured 5.Assorted Welfare procured</p>	<p>1. A total of 16 Departmental/Faculty meetings to consider various businesses in Departments/ Faculty facilitated 2. Educational Materials for seven (7) Departments procured 3. Assorted Welfare items procured</p>

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
9. Bachelor of Science in Statistics registered with the Uganda Statistical Society and Master of Science in Public Health registered with the Allied Health Professional Council. 10. The microbiology laboratory accredited by KBS	1. The microbiology laboratory accredited by KBS 2. Uganda Consumer Lenders/ Uganda Bankers Association deductions paid
14.06 New curricula developed and 25 curricula reviewed 15.01 Smartboard purchased 16. ITCSP students by external supervisors and in house supervisors supervised 17. 396 Government sponsored students participated in ITCSP	1. Nine (9) programmes submitted to NCHE for accreditation paid to National Council For Higher Education 2. Internship allowance for government sponsored students of Diploma in Food Processing Technology paid 3. A total of 396 Government sponsored students participated in ITCSP
21. Assorted software procured - Design Expert for Food Science acquired, STATA, MATLAB and Origin for Physics and Maths acquired, Refworks and Endnote acquired for FOS, Chem Draw acquired for Chemistry, Textile and Environment	1. Local government revenue collections for FOS staff for July, August, September & October 2025 paid to Gomba, Sironko, Luuka, Wakiso & Tororo districts, Kampala Capital City Authority and Mukono, Makindye, Nansana and Kira Municipal Councilor
25.01 Math run organised 26. Faculty annual alumni reunion organised 27.05 Short course training for public organised (2 for Food Science, Mathematics, Biology and Environment) 28. Participated in World Food Day exhibition and conference	1. Fresher training of 10 Laboratory Technicians facilitated
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousands</i>	
Item	Spent
211101 General Staff Salaries	2,036,243.762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,339.982
211107 Boards, Committees and Council Allowances	16,073.701
212101 Social Security Contributions	201,355.098
221001 Advertising and Public Relations	7,500.000
221007 Books, Periodicals & Newspapers	390.165
221009 Welfare and Entertainment	6,509.950
221011 Printing, Stationery, Photocopying and Binding	15,654.417
223001 Property Management Expenses	1,366.732
224008 Educational Materials and Services	184,672.508
227001 Travel inland	468.000
228001 Maintenance-Buildings and Structures	17,404.600

VOTE: 304 Kyambogo University

Quarter 1

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

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	2,500.000
Total For Budget Output	2,599,478.915
Wage Recurrent	2,036,243.762
Non Wage Recurrent	563,235.153
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,705,805.265
Wage Recurrent	2,036,243.762
Non Wage Recurrent	669,561.503
Arrears	0.000
<i>AIA</i>	0.000

Department:010 Faculty of Social Sciences

Key Service Area:320008 Community Outreach Services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1. Four Community engagements by staff and students in career guidance, environmental conservation undertaken 2. 1754 students participated in internship"	1. Two (2) Masters, 2 postgraduate and 2 bachelors programmes reviewed
---	--

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

Item	Spent
282103 Scholarships and related costs	14,725.260
Total For Budget Output	14,725.260
Wage Recurrent	0.000
Non Wage Recurrent	14,725.260
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221601 Dual training system for TVET implemented	
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET	
1. Salary and Wages paid 2. NSSF for staff paid 3. 1750 students taught and examined 4. Extra load and Part-time staff paid 5. Workshop and Seminars to discuss examinations, timetable, results conducted 6. Educational materials and services procured	1. Salary and Wages paid 2. NSSF for staff paid 3. A total of 1311 students trained 4. Extra load and Part-time staff paid 5. Two (2) Seminars for PhD students and Masters conducted in the Departments of SWASA, Political Science. 6. Instructional materials procured for Departments of Economics, Development Studies and Psychology. 7. Six (6) Faculty and 20 Departmental meetings held. 8. Computer supplies and IT services procured for the office of the Dean 9. Faculty offices maintained 10. Faculty Vehicle maintained
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	1,026,635.704
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,818.250
211107 Boards, Committees and Council Allowances	4,726.000
212101 Social Security Contributions	95,952.172
221009 Welfare and Entertainment	5,692.200
222001 Information and Communication Technology Services.	900.000
223001 Property Management Expenses	1,006.800
227001 Travel inland	4,255.000
Total For Budget Output	1,155,986.126
Wage Recurrent	1,026,635.704
Non Wage Recurrent	129,350.422
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,170,711.386
Wage Recurrent	1,026,635.704
Non Wage Recurrent	144,075.682
Arrears	0.000

VOTE: 304 Kyambogo University

Quarter 1

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

Department:011 Faculty of Special Needs and Rehabilitation

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1.Dinner with alumni network organized 2.Charity and Learning Exposure visit to vulnerable groups by the staff and students carried out 3.Disability awareness day organized 4.World Social Justice Day commemoration on 20th February 2026	1. Faculty represented by the Dean at the event for establishment of the Open Distance and Lifelong Learning department at Gulu University. 2. Two (2) faculty staff members and 5 students with disabilities represented the University at the 1st Annual International Youth Symposium organized by MOGLSD, showcasing innovations in assistive technologies for teaching, learning, and employment. 3. Eight (8) Faculty staff and students including students with disabilities represented the University during celebration of the International Week of the Deaf
--	---

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

Item	Spent
282103 Scholarships and related costs	4,400.000
Total For Budget Output	4,400.000
Wage Recurrent	0.000
Non Wage Recurrent	4,400.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1.363 graduate students including students with disabilities trained and examined. 2.2410 under graduate students trained and examined 3.Six (06) new graduate programs (2 PGDs, masters 4) reviewed and developed.	1. A total of 1047 graduate and undergraduate students trained 2. Four (4) Departmental meetings focused on curriculum review held
---	---

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221601 Dual training system for TVET implemented	
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET	
<p>4.Five (05) under graduate programs (3 new, 2 old) reviewed and developed.</p> <p>5.1000 students through fieldwork, community and school practice trained</p> <p>6.11 educational tours for under graduate and PGD students organized</p>	<p>1. Four (4) Departmental meetings focused on curriculum review held</p> <p>2. The faculty contributed and participated in the Uganda Summit PhD supervision training workshop.</p> <p>3. Two (2) faculty staff members and 5 students with disabilities represented the University at the 1st Annual International Youth Symposium organized by MOGLSD, showcasing innovations in assistive technologies for teaching, learning, and employment</p>
<p>1.Faculty research agenda developed.</p> <p>2.20 peer reviewed journal articles and/or book chapters published.</p> <p>3.Number of successful research grants applications increased.</p> <p>4.Monthly research seminars, public lectures, workshops organized.</p>	<p>1. One (1) Book chapter published</p> <p>2. Six (6) Articles/book chapters accepted for publication in the international peer review journals.</p> <p>3. The faculty contributed and participated in the Uganda Summit PhD supervision training workshop.</p>
<p>5.Faculty journal revived</p> <p>6.05 research partnerships and/or collaboration initiated with universities and other institutions.</p> <p>7.One research conference organized</p>	Activities not undertaken
<p>7.Advertising and marketing conducted</p> <p>8.5 staff and student exchanged programs initiated with universities.</p>	<p>1. The Faculty was represented by the Dean at the event for establishment of the Open Distance and Lifelong Learning department at Gulu University.</p> <p>2. Two (2) faculty staff members and 5 students with disabilities represented the University at the 1st Annual International Youth Symposium organized by MOGLSD, showcasing innovations in assistive technologies for teaching, learning, and employment.</p> <p>3. Eight (8) Faculty staff and students including students with disabilities represented the University during celebration of the International Week of the Deaf held in Mbarara City, showcasing Kyambogo University</p>

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

Item	Spent
211101 General Staff Salaries	600,501.080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,952.000
211107 Boards, Committees and Council Allowances	5,812.000
212101 Social Security Contributions	68,252.948
221001 Advertising and Public Relations	800.000

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	500.000
221009 Welfare and Entertainment	3,200.000
221011 Printing, Stationery, Photocopying and Binding	2,979.180
223001 Property Management Expenses	2,478.608
227001 Travel inland	970.000
Total For Budget Output	689,445.816
Wage Recurrent	600,501.080
Non Wage Recurrent	88,944.736
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	693,845.816
Wage Recurrent	600,501.080
Non Wage Recurrent	93,344.736
Arrears	0.000
<i>AIA</i>	0.000
Department:014 Institute of Distance Education and E learning	
Key Service Area:320043 Teaching and Training	
PIAP Output: 12221601 Dual training system for TVET implemented	
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET	
1. Garbage collection in the 3 Learning Centres conducted 2. Water bills in the 3 Learning Centres paid 3. Electricity bills in the 3 Learning Centres 4. Memoranda of Understanding with repurposed PTCs undertaken	1. Garbage collection in the 3 Learning Centres conducted 2. Water bills in the 3 Learning Centres paid 3. Electricity bills in the 3 Learning Centres
1. 03 Learning Centres and 16 Distance Education Centres monitored 2. Guild activities in 3 Learning Centres conducted 3. 03 Learning Centres promoted 4. 4,250 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP	1. A total of 550 students trained at the centre for Distance Education 2. A total of 650 students trained both pre-service and in-service at bushenyi learning centre 3. A total of 1,890 students trained both pre-service and in-service in soroti learning centre 4. A total of 124 students trained for only in-service programmes in paidha learning centre 5. Preparations made for the accreditation of the 3 Learning Centres

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221601 Dual training system for TVET implemented	
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET	
1. 6,256 (4,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students trained and examined: (DEPE, DSNEE, BEPE, BSNEE, Bushenyi, Soroti and Paidha Learning Centres 2. 10% NSSF paid 3. Welfare services for 300 staff (180M and 120F) procured	1. A total of 550 students trained at the centre for Distance Education 2. A total of 650 students trained both pre-service and in-service at bushenyi learning centre 3. A total of 1,890 students trained both pre-service and in-service in soroti learning centre 4. A total of 124 students trained for only in-service programmes in paidha learning centre 5. Welfare items procured
1. 20 Offices, including a boardroom cleaned and well maintained 2. Internal communication conducted 3. Plant, machinery and fittings at the Institute and in the 3 Learning Centres maintained 4. Fuel for running generators and Managers' Cars in Learning	1. A total of 20 Offices, including a boardroom cleaned and well maintained 2. Internal communication conducted 3. Plant, machinery and fittings at the Institute and in the 3 Learning Centres maintained 4. Fuel for running generators and Managers' Cars in Learning procured
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,348.448
211107 Boards, Committees and Council Allowances	901.200
221009 Welfare and Entertainment	1,330.120
221011 Printing, Stationery, Photocopying and Binding	970.000
221012 Small Office Equipment	2,190.360
223001 Property Management Expenses	17,852.888
223004 Guard and Security services	23,250.000
223005 Electricity	12,000.000
223006 Water	9,428.649
224008 Educational Materials and Services	14,900.000
227001 Travel inland	5,870.000
227004 Fuel, Lubricants and Oils	5,550.000
Total For Budget Output	203,591.665
Wage Recurrent	0.000
Non Wage Recurrent	203,591.665
Arrears	0.000

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
<i>AIA</i>	
Total For Department	203,591.665
Wage Recurrent	0.000
Non Wage Recurrent	203,591.665
Arrears	0.000
<i>AIA</i>	0.000

Department:017 School of Architecture and Build Environment

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1. Four (4) Community engagements by staff and students in career guidance, environmental conservation undertaken
2. 150 Students supervised under ITSCP.

1. Faculty students and staff Participated and Supported School of Art and design during the Uganda summit 2025
2. Evaluation community based architectural project rural in Rural Uganda carried on by Architecture dept
3. A total of 150 Students participated in ITSCP.
4. One (1) trip to the oil region, by Geoinformatics dept undertaken.

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

US\$ Thousand

Item	Spent
282103 Scholarships and related costs	26,990.000
Total For Budget Output	26,990.000
Wage Recurrent	0.000
Non Wage Recurrent	26,990.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
<p>1. 1073 Undergraduate students (783 M, including 3 PWDs, and 290 F, including 6 PWDs) trained and examined.</p> <p>2. 840 students (613 M and 227 F) supervised and examined in ITSCP.</p> <p>3. 08 School Board Meetings held to address school issues.</p>	<p>1. Trained and examined 1073 783M (3pwd) 290F6pwws undergraduate Students.</p> <p>2. Wages for temporary staff and Teaching allowances for august and September for the three departments were handled.</p> <p>Welfare materials were purchased centrally by the dean’s office for the whole faculty.</p>
<p>7. 04 undergraduate programmes reviewed by NCHE (Bachelor of Science in Surveying and Land Information Systems, Bachelor of Science in Land Economics, Bachelor of Science in Building Economics, and Bachelor of Architecture).</p>	<p>Reviewed four undergraduate programmes and submitted them for approval to NCHE i.e Bachelor of science in surveying and land information systems, bachelor of science inland economics, bachelor of science in building economics and bachelor of architecture Development</p>
<p>8. 02 new graduate diploma programs developed and accredited.</p> <p>9. 180 up-to-date inclusive textbooks purchased for 3 departments.</p> <p>10. 03 software (Autodesk, ArcGIS Online, Revit) subscribed to.</p> <p>11. Welfare and entertainment provided for staff</p>	<p>procurement of books will be undertaken in Q2</p>
<p>12. Cleaning and sanitation materials procured for 20 offices in 3 departments.</p> <p>13. Assorted office items and equipment procured.</p> <p>14. Computer supplies and IT services procured, and inclusive E-Learning resources developed.</p>	<p>1. Cleaning materials have been procured to maintain sanitation and cleanliness in the school</p>
<p>24. Faculty activities emphasising on accessibility to all advertised</p> <p>25. 04 community engagements by staff and students conducted in career guidance and environmental conservation.</p> <p>26. 150 students participated in ITSCP</p> <p>27. Bench-marking conducted</p>	<p>1. Evaluation community based architectural project rural in Rural Uganda was carried on by Architecture dept</p> <p>2. Participation and Support was given to Art and design Uganda summit 2025 was held.</p> <p>3. Faculty allowance to architecture students was paid.</p> <p>4. one Trip to the oil region, by Geoinformatics dept benchmarking were undertaken.</p>
<p>4. Examination materials, including materials for PWDs, procured.</p> <p>5. 04 Academic Field Study trips conducted to western, northern, and central regions of Uganda.</p> <p>6. 03 Programmes (2 Masters, 1 PGD) developed.</p>	<p>1. Teaching materials for the three departments were purchased and put to use.</p> <p>2. One trip to the oil region by students from geo informatics Dept was taken and a field mining tour by quantity surveying students was made</p>

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
8. 02 new graduate diploma programs developed and accredited. 9. 180 up-to-date inclusive textbooks purchased for 3 departments. 10. 03 software (Autodesk, ArcGIS Online, Revit) subscribed to. 11. Welfare and entertainment provided for staff	NA
15. Uniforms and protective wear for laboratory and field staff procured 16. School building and offices renovated, painted, and maintained. 17. 08 office equipment for teaching and learning repaired/serviced (2 total stations, 3 levels, 3 GNS units)	1. Activity will be done in Q2
18. Telecommunication services procured and put in place for ease of communication at all times. 19. Benchmarking trips and participation in educational symposiums and conferences conducted. 20. Furniture and fixtures procured for 03 offices.	1. Telecommunication services were procured and put in place for ease of communication
21. Landscaping and construction of a parking yard for the school during ITSCP completed. 22. Teaching equipment purchased for 3 departments. 23. 02 Social and scientific research seminars conducted to build research capacity, present papers	1. Teaching materials for the three departments were purchased and put to use. 2. Wages for temporary staff and Teaching allowances for august and September for the three departments were handled. 3. Welfare materials were purchased centrally by the dean's office for the whole faculty. 4. Six (6) meetings were held in the first quarter, 4 meetings at faculty level - faculty board and 2 Departmental meetings have sat to work on project presentations.

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

Item	Spent
211101 General Staff Salaries	327,352.363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,527.500
211107 Boards, Committees and Council Allowances	2,475.000
212101 Social Security Contributions	36,789.414
221009 Welfare and Entertainment	2,250.000
224011 Research Expenses	10,823.763
Total For Budget Output	422,218.040
Wage Recurrent	327,352.363

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	94,865.677
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	449,208.040
	Wage Recurrent	327,352.363
	Non Wage Recurrent	121,855.677
	Arrears	0.000
	<i>AIA</i>	0.000

Department:018 School of Art and Industrial Design

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1. Kampala Design Summit 25 conducted
 2. Networking with affiliated institutions and school offering art conducted.
 3. one Memorandum of Understanding with institutions signed.

1. Uganda Design Summit 2025 conducted

1. Industrial Training/college and School practice for 1750 students conducted

1. A total of 54 graduate students
 3. Four (4) PhD students attended public defense and passed
 4. Seven (7) Masters students defended and passed
 5. Twelve (12) graduate students presented their MA proposals

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

UShs Thousand

Item	Spent
282103 Scholarships and related costs	3,450.000
Total For Budget Output	3,450.000
Wage Recurrent	0.000
Non Wage Recurrent	3,450.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

VOTE: 304 Kyambogo University

Quarter 1

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

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

7.Educational materials procured 8.Assorted stationery procured 9.Kampala design summit 25 conducted	1. Assorted stationery procured 2. Uganda Design Summit 2025 conducted
--	---

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1.1750 students (650F, 1086M) 8PWD trained and examined 2.Shortfall in instruction covered 3.NSSF for staff paid 4.Program at the department reviewed and approved at the school board 5.Skill development undertaken 6.Books and newspapers procured	1. A total of 1350 undergraduate students trained and examined 2. Books and newspapers procured 3. NSSF for staff paid
--	--

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

Item	Spent
211101 General Staff Salaries	276,254.815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,815.000
211107 Boards, Committees and Council Allowances	1,569.600
212101 Social Security Contributions	32,962.478
221001 Advertising and Public Relations	1,991.000
Total For Budget Output	337,592.893
Wage Recurrent	276,254.815
Non Wage Recurrent	61,338.078
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	341,042.893
Wage Recurrent	276,254.815
Non Wage Recurrent	64,788.078
Arrears	0.000
<i>AIA</i>	0.000

Department:019 School of Computing and Information Science

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Key Service Area:320008 Community Outreach services			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
1. Workshops and seminars, and train 4 staff members for professional development, including 6 graduate trainees for Masters and PhD and 4 newly recruited teaching assistants conducted 2. Staff and student ITSCP, faculty/school allowances & in house paid		1. 380 Students supervised and their research projects marked. 2. Competitive Research grants awarded to 3 staff	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
282103 Scholarships and related costs			5,000.000
	Total For Budget Output		5,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		5,000.000
	Arrears		0.000
	<i>AIA</i>		0.000
Key Service Area:320043 Teaching and Training			
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
1. Wages and salaries for 26 staff members paid 2. NSSF contributions for 34 staff salaries paid 3. Part-time allowances for 30 part-time lecturers paid 4. 1,180 undergraduate students trained and examined		1. 29 FULL-TIME (FT) staff paid salary and NSSF allowances 2. 18 Part-time staff paid salary/allowance and NSSF 3. A total of 32 government sponsored students were paid Faculty/School Allowance 4. A total of 959 students were trained 5. 4 Board Meetings were held at departmental and school level	
1. Maintenance and repair of machinery, equipment, and furniture undertaken 2. Assorted advertising and public relations materials, such as signposts, banners etc. paid 3. Subscription fees to professional bodies paid		1. Repairs and maintenance done on assorted equipment i.e. 25 Computer tables were repaired, 15 Computer stands were repaired, 20 Computer Chairs were repaired.	

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
1. A total of 1,180 undergraduate students trained and examined 2. A total of 30 staff; 340 students paid ITCSP allowances and Faculty/School Allowances 3. Four (4) Academic Field trips & Collaborations by staff and students undertaken	1. A total of 959 students were trained and examined
1. 40 pieces of assorted office curtains and corporate wear procured. 2. 4 staff wrote competitive research proposals and published their findings 3. Procurement of assorted cleaning and sanitation materials.	1. Assorted printing and stationery material was procured such as 5 pkts of Whiteboard Makers procured, 10 pkts of Permanent Markers procured, 40 Reams of Photocopying Paper (Rota trim) Procured etc 2. 15 Corporate Shirts procured and 40 pieces of Curtains procured 3. Assorted cleaning and sanitation materials such as 2 cartons of 25 Bars of soap procured, 10 pcs of hand towels procured, 8 tins of freshners(280 mls) procured, 2 pcs of metallic dustbin (medium size) procured etc
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211101 General Staff Salaries	294,976.727
212101 Social Security Contributions	21,631.410
Total For Budget Output	316,608.137
Wage Recurrent	294,976.727
Non Wage Recurrent	21,631.410
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	321,608.137
Wage Recurrent	294,976.727
Non Wage Recurrent	26,631.410
Arrears	0.000
<i>AIA</i>	0.000
Department:020 School of Management & Entrepreneurship	
Key Service Area:320008 Community Outreach services	

VOTE: 304 Kyambogo University

Quarter 1

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

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

<p>1. Practicum for 1,800 interns supervised</p>	<p>1. Staff and Student Exchange programs with the University of Mainz, South Africa for the Entrepreneur students</p> <p>2. Two publications made by academic staff. i.e. Eyamu, S. (2025). Revisiting the human resource architecture: Contextual influences on human capital allocation. South African Journal of Business Management, Eyamu, S. (2024). Perceived favorability of human resource practices and job engagement: A mediated moderated model of justice perceptions. Journal of Human Resource Management, 27(1), 55–72.</p>
--	---

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

Item	Spent
282103 Scholarships and related costs	1,800.000
Total For Budget Output	1,800.000
Wage Recurrent	0.000
Non Wage Recurrent	1,800.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

<p>1. A total of 5,500 students & 150 postgraduate students trained and examined</p> <p>2. Teaching allowances paid</p> <p>3. Practicum for 1,800 interns supervised</p> <p>4. Learning centres and affiliated institutions monitored</p> <p>5. Cleaning materials procured</p>	<p>1. 7,653 students were taught and examined</p> <p>2. Teaching allowances paid</p> <p>3. Cleaning materials procured and delivered to all the departments</p>
<p>4. Meals for meetings provided</p> <p>5. Small office equipment procured</p> <p>6. Office stationery, including toner, provided</p> <p>7. Welfare items provided to staff</p> <p>8. Cleaning materials procured</p> <p>9. Learning centres and affiliated institutions monitored</p>	<p>1. Assorted Office stationery, including toner was procured</p> <p>2. Assorted welfare items such as one bag of sugar, two bottles of Water for Water Dispensers procured.</p> <p>3. Assorted cleaning and sanitation materials were procured</p> <p>4. Assorted small office equipment procured such as 5 pcs Solex Padlocks procured</p>

VOTE: 304 Kyambogo University

Quarter 1

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

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

10. Plant, machinery, and fittings maintained
 11. Assorted computer supplies and IT services procured
 12. Corporate wear for staff procured

1. Assorted computer supplies and IT services procured

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

Item	Spent
211101 General Staff Salaries	696,343.092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,258.750
211107 Boards, Committees and Council Allowances	3,980.001
212101 Social Security Contributions	73,998.892
221009 Welfare and Entertainment	3,398.704
221011 Printing, Stationery, Photocopying and Binding	6,820.000
224008 Educational Materials and Services	9,941.100
Total For Budget Output	802,740.539
Wage Recurrent	696,343.092
Non Wage Recurrent	106,397.447
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	804,540.539
Wage Recurrent	696,343.092
Non Wage Recurrent	108,197.447
Arrears	0.000
<i>AIA</i>	0.000

Department:021 School of Vocational Studies

Key Service Area:320008 Community Outreach services

VOTE: 304 Kyambogo University

Quarter 1

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

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1. A total of 599 undergraduate supervised in ITSCP; 165 male and 434 females

1. A total of 462 students (161M, 301F) participated in ITSCP

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

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

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1. Physical Teaching Sessions Conducted
2. Part-time teaching allowance paid
3. NSSF Part-time teaching allowance paid
4. Field Trips and Excursions conducted
5. Equipment and Machines maintained

1. A total of 822 (212M, 610F) undergraduate and postgraduate students trained
2. A total of 150 students visited Nyanza Textile Jinja
3. Equipment and tools (cookers and sewing machines)in four Departments maintained
4. Part-time teaching allowance and NSSF paid

6. Lecture rooms and offices Maintained, painted and cleaned
7. Programme development meetings supported
8. Four experts on programme development consulted
9. Staff supported to attend conferences
10. Research & Publications committee meeting conducted

1. Lecture rooms and offices cleaned
2. Two (2) Programme development meetings supported
3. One experts on programme development consulted
9. One Staff supported to attend conferences
4. Three Research Publications produced

11. Meetings to plan internal activities, coordinate efforts, and mobilize resources to support the goals and objectives of the School conducted

1. One staff supported to attend conference in Gulu

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

Item	Spent
211101 General Staff Salaries	269,525.585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	370.000

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	1,208.000
212101 Social Security Contributions	31,929.262
221009 Welfare and Entertainment	351.153
221011 Printing, Stationery, Photocopying and Binding	287.684
224008 Educational Materials and Services	6,989.506
227001 Travel inland	1,700.000
228001 Maintenance-Buildings and Structures	801.000
Total For Budget Output	313,162.190
Wage Recurrent	269,525.585
Non Wage Recurrent	43,636.605
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	313,162.190
Wage Recurrent	269,525.585
Non Wage Recurrent	43,636.605
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Vote Function:02 General Administration and support services	
<i>Departments</i>	
Department:001 Academic Registrar	
Key Service Area:320001 Academic Affairs	
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
1.University Programs for Direct Entry and Diploma / Certificate Entry advertised 2.A total of 15,000 first year students (KYU based and those of Affiliations (private, govt, PUJAB&JAB) admitted.	1. A total of 20,072 students were admitted for 2025/2026 Academic Year. 2. University Programs for Direct Entry and Diploma / Certificate Entry advertised

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
3.A total of 37,000 students at all faculties main campus and off campus registered 4.15,000 Students Identity Cards Printed 5.Moderation and Printing of External Examinations set 6.Transcripts for Over 20,000 students printed	1. A total of 27,271 have been enrolled Academic Year 2025/2026 and 13,914 had Registered as of 23rd September, 2025
1. 15,000 students verified and their Admission letters printed 2. Examinations for 37,500 students set and moderated	1. A total of 20,072 students were admitted for 2025/2026 Academic Year. 2. A total of 27,271 have been enrolled Academic Year 2025/2026 and 13,914 had Registered as of 23rd September, 2025.
1. Admissions Ceremony for 15,000 thousand students on Campus and Off Campus conducted 2.12,000 students on Campus &off Campus graduated 3. 50 Programs reviewed and discussion 4. 1. over 20,000 Certificates for the grandaunts on campus and off campus	1. A Total of 1026 Certificates printed 2. Two (2) Stake Holders Worshop held 3. Four (4) Senate Examinations Committees held. 2. Four (4) Senate Humanities Committees held. 3. Two (2) Senate Science Committees held. 4. One (1) Ceremonies Committees held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	919.999	
211107 Boards, Committees and Council Allowances	7,394.000	
221009 Welfare and Entertainment	9,159.251	
221011 Printing, Stationery, Photocopying and Binding	121,515.700	
225101 Consultancy Services	75,000.000	
227001 Travel inland	11,365.000	
	Total For Budget Output	225,353.950
	Wage Recurrent	0.000
	Non Wage Recurrent	225,353.950
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	225,353.950
	Wage Recurrent	0.000
	Non Wage Recurrent	225,353.950
	Arrears	0.000

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Department:002 Central Administration	
Key Service Area:000014 Administrative and Support Services	
PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced	
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation	
29. 3 staff members trained and 3 courses attended 30. 62 printers in place, monthly meter readings taken, and billing completed. 31. ICT policies reviewed, and manuals, reports, and publications developed.	1. Monthly meter readings taken, and billing completed. 2
1. Five (5) Policies & guidelines(Gender and equity responsiveness) considered and approved by Council 2. Gender & Equity training to graduate students in conducting Gender Inclusive & Responsive Research	1. Gender & Equity training to graduate students in conducting Gender Inclusive & Responsive Research conducted
1. Improvement of the Child Care & Breastfeeding Facility for staff and students (Nursing mothers) 2. Community Dialogues & Outreach Sessions on GBV 3. Review of the KYU Gender Policy (2014)	1. Community Dialogues & Outreach Sessions on GBV undertaken
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
DEAN OF STUDENTS 1.10,000 First year Students oriented and mentored 2.52% female and 48% male (1404 students), of whom 26 are students with disabilities accommodated in University halls. 3.Collaboration with hostel owners strengthened	1. 11,000 First year Students oriented and mentored 2. 52% female and 48% male (1404 students), of whom 26 are students with disabilities accommodated in University halls. 3. Visitation to hostel undertaken
5.Quality catering services provided 6.Students' discipline improved 7.110 Guild Leaders inducted both at the Main campus and 22 in Learning Centers and Coordination of Learning Center activities	1. Guild Leaders inducted both at the Main campus in Learning Centers and Coordination of Learning Center activities
8.Support provided in the recruitment of 40 needy students on the student work and study scheme 9.Support government-sponsored students in accessing their food and living out allowance	1. Support provided in the recruitment of 40 needy students on the student work and study scheme
10.Promote community Outreaches, Build and Strengthen linkages 11.Registered student associations, clubs, and cultural groups supported 12.Spiritual nourishment and emotional growth of students provided	1. Spiritual nourishment and emotional growth of students provided 2. Registered student associations, clubs, and cultural groups supported

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
13. Psychological support services provided to students 14. Payment of conference and subscription fees to professional bodies made 15. Administrative support to students welfare offices provided 16. Learning centers activities are coordinated	1. Psychological support services provided to students 2. Administrative support to students welfare offices provided 3. Learning centers activities are coordinated
17. Procuring 4,500 pieces of undergraduate gowns and corporate wear for ten staff 18. Procuring Re-tooling Games and Sports section items 19. Promoting Sports talent (sports scholarships) 20. Organizing Inter-sports competitions	1. Inter-sports competitions organised
22. Affiliations, collaboration, and networking promoted 23. Sports equipment, uniforms and facilities maintained 24. Sports engagement in the learning centres organised 25. Subscription to National sports organizations undertaken	1. Sports equipment, uniforms and facilities maintained 2. One Sports engagement between the main campus and the learning centers organized 3. Subscription to National sports organizations undertaken
26. National Paralympic sports gala organised 27. Participated Eastern Africa University games 28. Players welfare provided 29. Participated in National and open championship 30. A competitive University team assembled.	Activities not undertaken, will be done in Q3
31. Guild IDS, Charts, and certificates printed 32. The guild speaker's office facilitated 33. New Guild leadership elected and inducted 34. UNSA subscription paid 35. Guild Academic conferences and workshops organised	1. Guild IDS, Charts, and certificates printed 2. UNSA subscription paid 3. Guild Academic conferences and workshops organized 4. The guild speaker's office facilitated
36. Guild travels supported 37. Guild Hall activities supported. 38. Students guild image improved. 39. Games Union activities supported. 40. Guild Cabinet activities supported 41. Guild activities in learning centres supported 42. Guild emergencies handled	1. Guild travels supported 2. Guild Hall activities supported 3. Guild Cabinet activities supported 4. Guild activities in learning centres supported

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
43. Guild welfare and Entertainment funded. 44. Students cultural activities promoted 45. Hostels inspected 46. The Guild Quarterly Newsletter released 47. Academic Debates supported 48. Course coordinators activities supported	1. Guild welfare and Entertainment funded. 2. Students cultural activities promoted 3. Hostels inspected
48. Course coordinators activities supported 49. Guild Workshops organised 50. Guild Project funded 51. Guild Health activities supported 52. Committee activities supported 53. Guild Constitution Reviewed 54. Cleaning services procured	1. Guild Project funded 2. Guild Health activities supported 3. Cleaning services procured and paid on time
55. Assorted stationery procured	1. Assorted stationery procured for the different administrative offices
PROCUREMENT and DISPOSAL UNIT 1 Bidding processes, managed evaluation meetings conducted and pre bid meetings organized to ensure effective procurement operations . 2 Membership to professional bodies paid 3 Assorted stationery procured	1. Issuing of bids for medical insurance teaching materials, textbooks, office materials like curtains done 2. Subscription fees to membership bodies not paid 3. Assorted small office procured
3 Assorted cleaning materials procured 4 Assorted computer supplies and IT services procured 5 Assorted welfare items procured 6 PDU staff trained on the evolving procurement strategies in the world	1. Assorted cleaning materials procured 2. One (1) computer procured 3. Assorted welfare items procured 4. One (1) staff members sponsored to attend a PPDA workshop in Masaka and five (5) officers sponsored to attend the annual IPPU summit
7 Tours conducted in for collaborative linkages, professional conferences 8 Eight computers and two printers serviced 9 Assorted small office equipment procured	1. One Tour conducted in each quarter in for collaborative linkages 2. Professional conferences attended 3. Eight computers and two printers serviced 4. Assorted small office equipment procured
UNIVERSITY SECRETARY 1. Compliance to public planning guide and processes undertaken	1. Council meetings organized, committee reports considered, and approved 2. Quarterly progress performance reports (M & E, Financial, Procurement) prepared, submitted to the Finance Committee of Council for consideration

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
3. Meetings to consider the Kyambogo University Budget Framework Paper (BFP) and Ministerial Policy Statement (MPS) for FY 2025/26 organized, the draft BFP and MPS presented to the Finance Committee for consideration, and submitted to the Council.	BFP presentation will be handled and prepared in Q2
4. Kyambogo University Budget Framework paper and Ministerial Policy Statement for FY 2025/26 submitted to Ministry of Finance Planning and Economic Development 5. Minutes of Council and its Committees prepared.	1. Minutes of Council and its Committees prepared.
6. Four study visits conducted to share best practices on governance of Higher Education with other Institutions 7. Policies developed, reviewed, & reports prepared 8. Meetings organized to consider policies, & policies presented to Council for approval.	1. 1. One study visit to learn best practices conducted
9. Council members are facilitated 10. Guards and security services for Kyambogo University campus paid 11. Council members and Secretariat trained 12. Legal Chambers inspected by the Uganda Law Council, legal professional attires purchased	1. Twenty-four (24) Council members with secretariat facilitated 2. Guards and security services for Kyambogo University campus paid 3. Twenty-four (24) Council members and Secretariat trained 4. Legal Chambers inspected by the Uganda Law Council 5. Services of external lawyers were procured in 10 (ten) Court cases which were handled before various Courts of law. 6. Court awards and legal costs have been paid in 1 (three)
13 Court awards and legal costs paid 14 Subscription/membership to Professional Bodies paid 15 Legal services provided 16 Legal staff sponsored for the Legal professional programs 17 External lawyers legal services procured	1. Subscription/membership to Professional Bodies paid 2. Legal staff sponsored for the Legal professional programs
18. Cleaning and sanitation materials procured 19. Stationary and binding services procured 20. Welfare items and entertainment of staff procured 21. Computer and ICT supplies procured 22. Small office equipment procured and maintained	1. Cleaning and sanitation materials procured 2. Stationary and binding services procured 3. Welfare items and entertainment of staff procured 4. Computer and ICT supplies procured 5. Small office equipment procured and maintained

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
23. Kyambogo University Quarterly performance reports for 2025/26 approved by Council and submitted to the Ministry of Finance Planning and Development. 24. Departmental meetings conducted	1. One Departmental meeting conducted
INTERNAL AUDIT 1. Eight audit engagement reports prepared and produced 2. Monthly verification of payroll conducted 3. University Audit plan developed 4. Continuous financial and accountability review audits conducted and reports produced	1. Two (02) Audit Reports , produced (i) Verification of Domestic Arreas for FY2024/2o25 and ii) Review of Draft Financial statements for FY202024/2025.) 2. Monthly verification of payroll conducted 3. Continuous financial and accountability review audits conducted and reports produced
5. Capacity building for 12 audit staff undertaken through work-related training for Continuous Professional Development (CPD) in relevant fields. 6.Membership fees paid to professional bodies for professional development and standards.	1. Subscription fees to membership bodies not paid
7. Assorted cleaning materials and disinfectants procured. 8. Assorted welfare supplies procured. 9. Assorted computer supplies and IT services procured. 10. Assorted stationery procured. 11. Small office equipment procured.	1. Assorted cleaning materials and disinfectants procured. 2. Assorted welfare supplies procured. 3. Assorted computer supplies and IT services procured. 4. Assorted stationery procured. 5. Small office equipment procured.
12. Internal Audit awareness seminars conducted for the wider community, and banners, fliers, brochures, and corporate branded items procured. 13. The departmental vehicle was well maintained and serviced.	1. Department vehicle (01) well maintained and Serviced .

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
<p>MEDICAL CENTRE</p> <ol style="list-style-type: none"> 1. Medical consultations for 12,000 staff and 10,000 students conducted 2. Medical examinations and registration for 10,000 new students conducted 3. 10,000 new students registered in the facility database 	<ol style="list-style-type: none"> 1. Assorted stationery procured 2. Assorted medical equipment serviced 3. Assorted cleaning materials were procured and infection control managed 4. Uniforms were procured 5. Medical waste was safely disposed off 6. 3 CMEs were held 7. 677 were staff treated (M-266, F-411) 8. 1074 Staff dependents were treated (M-524, F-550) 9. 4627 students were treated (M-2167, F-2460) in Kyambogo university main campus and the learning centers of Bushenyi and Soroti 10. one outreach was carried out. 1. 195 clients (M-83, F-112) received HIV counseling and testing at the facility no client tested positive for HIV. 2. 10 clients (M-4, F-6) accessed HIV post-exposure prophylaxis services (PEP) 3. 12000 condoms were distributed 4. 27 clients (M-9, F-18) received psychotherapy services which included guidance and counselling 5. 31 clients managed (M-11 F-20) Viral suppression achieved for all clients
<ol style="list-style-type: none"> 4. Drugs and supplies procured. 5. 1,200 clients for HIV and STDs counseled and tested. 6. 300 staff members sensitized on disease prevention. 7. 20 health workers and 100 peer educators sensitization drives conducted 	<ol style="list-style-type: none"> 1. Assorted medical drugs procured 2. 195 clients (M-83, F-112) received HIV counseling and testing at the facility no client tested positive for HIV. 3. 10 clients (M-4, F-6) accessed HIV post-exposure prophylaxis services (PEP) 4. Assorted Laboratory equipment and Reagents procured 5. Assorted Dental equipment and Supplies were procured
<ol style="list-style-type: none"> 8. 15 medical equipment maintained and replaced. 9. Assorted welfare items procured 10. Electronic Hospital Information Management System maintained. 11. Assorted cleaning items procured. 	<ol style="list-style-type: none"> 1. Assorted medical equipment serviced 2. Assorted cleaning materials were procured and infection control managed 3. Assorted stationery procured

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
12. Assorted welfare items procured. 13. Assorted small office equipment procured. 14. Uniforms for 35 staff members procured. 15. 186 health worker integrated sensitization outreaches conducted. 14. Four quarterly IPC meetings conducted.	1. Assorted welfare items procured. 2. Assorted small office equipment procured
17. Assorted computer supplies and IT services procured. 18. 6 members facilitated to attend partner-organized meetings and workshops.	1. Two (2) members facilitated to attend partner-organized meetings and workshops.
SECURITY 1. 24/7 guard and patrol services provided. 2. Access control at gates and entrances effectively implemented. 3. Security coverage at university events and functions ensured. 4. Operations against squatters and criminal activities carried out.	1. 24/7 guard and patrol services provided by both local security and police. 2. Access control at gates and entrances effectively implemented. 3. Security coverage at university events and functions ensured. 4. Operations against squatters and criminal activities carried out
5. Hostel proprietors and students sensitized on the Minimum Operating Residential Security Standards. 6. Security briefs conducted for fresh students 7. Hostels' compliance with minimum residential security standards assessed.	1. Patrols carried out on 24/7 hour basis 2. Access control done at all major entrances and gates 3. Crime intelligence gathered 4. Security operations against squatters carried out 5. Crowd control at official university functions and gatherings done 6. operations against illegal vendors done
8. Intelligence collected and shared, operations executed to manage student demonstrations, and crowd control measures effectively enforced. 10. In-house training sessions held to improve the effectiveness of the security team.	1. Intelligence collected and shared. 2. Operations executed
11. Welfare items procured. 12. Assorted office stationery procured. 13. Small office equipment procured. 14. Security uniforms procured. 15. Fire extinguishers serviced and refilled. 16 Metal detectors serviced to maintain their functionality.	1. Assorted welfare items procured 2. Stationery items procured 3. Small office equipment procured
17. Assorted cleaning and sanitation materials procured. 18. Assorted computer supplies procured. 19. Security audit of learning centers conducted to assess and enhance security measures.	1. Assorted cleaning and sanitation materials procured. 2. Assorted computer supplies procured

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
<p>GENDER MAINSTREAMING UNIT</p> <ol style="list-style-type: none"> 1. Graduate student training in Gender Focused Research Methodology conducted 2. Child Care Facility improved in order to provide childcare services to staff and students 3. Assorted welfare items procured. 	<ol style="list-style-type: none"> 1. Child Care Facility improved in order to provide childcare services to staff and students 2. Assorted welfare items procured.
<ol style="list-style-type: none"> 4. Technical support for compliance of Gender & Equity Planning & Budgeting provided 5. Assorted cleaning & sanitation materials procured 6. Desk review of the current KYU Gender Policy conducted & gaps identified 7. Assorted stationery items procured. 	<ol style="list-style-type: none"> 1. Assorted cleaning and sanitation materials procured. 2. Assorted stationery procured
<ol style="list-style-type: none"> 8. Mobilizing KYU stakeholders to commemorate International Women's Day 9. Community dialogues and outreach sessions on GBV conducted in the Kyambogo-Banda 10. Consultative meetings held with relevant stakeholders, and feedback compiled to inform policy. 	<ol style="list-style-type: none"> 1. Child Care and Breast Feeding Facility improved to provide child care services to Nursing staff and students 2. Kyambogo University Gender Equality Committee (GEC) conducts desk review to identify gaps in existing policy
<p>QUALITY ASSURANCE DIRECTORATE</p> <ol style="list-style-type: none"> 1. Trained Class Coordinators on using the QAD Automated Tool for monitoring and enhancing teaching and learning. 2. Trained teaching staff at KyU on the awareness and importance of monitoring teaching and Learning activities. 	<ol style="list-style-type: none"> 1. Awareness undertaken for Teaching staff at KyU on the importance of monitoring teaching and learning activities trained. Awareness
<ol style="list-style-type: none"> 2. Conducted Quality Assurance (QA) reviews for six programmes, leading up to the accreditation process. 3. Conducted field visits for spot checks during the semester to identify and address quality issues before the semester examinations. 	<ol style="list-style-type: none"> 1. One Field visit for spot checks during the semester to identify and address quality issues before the semester examinations conducted.
<ol style="list-style-type: none"> 4. Assorted cleaning materials procured 5. Assorted computer supplies and IT services procured 6. Assorted welfare items procured 7. Membership fees paid to professional bodies 8. Small office equipment procured 	<ol style="list-style-type: none"> 1. Assorted cleaning materials procured 2. Assorted computer supplies and IT services procured 3. Assorted welfare items procured 4. Membership fees paid to professional bodies 5. Assorted Small office equipment procured

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
9. QAD examinations monitors appointed and trained. 10. Examinations monitoring tools developed. 11. Examinations monitoring exercise successfully conducted across KyU. 12. A comprehensive examinations monitoring report compiled and disseminated.	1. QAD examinations monitors appointed and trained.
OFFICE OF THE VICE CHANCELLOR 1. 04 monitoring visits to affiliated institutions and learning centres conducted 2. STEAM festival facilitated to showcase scientific innovations and research 3. Thirty research projects funded, promoting academic innovation	1. one monitoring visit to affiliated institutions and learning centres conducted
4. Grants Management Office established and operationalized . 5. Assorted furniture and small office equipment for the grants office procured 6. Grants database, call notifications, and website continuously updated.	1. Grants Management Office established and operationalized . 2. Assorted furniture and small office equipment for the grants office procured 3. Grants database, call notifications, and website continuously updated.
7. 50 Research grant calls identified, disseminated, proposals developed and submitted 8. Subscription fees to access software tools such as Turnitin and Nvivo paid 9. Kyambogo University hosted the East African Regional Initiative for Management conference	1. A total of 25 Research grant calls identified, disseminated, proposals developed
10. Two proposal writing sessions conducted to support staff members in grant writing and management 11. 30 research protocol submissions reviewed and approved. 12. Research Ethics Committee office equipped with furniture	1. . Two proposal writing sessions conducted to support staff members in grant writing and management. 2. 15 research protocol submissions reviewed and approved
13. Assorted promotional materials procured and the grants management webpage developed, regularly updated. 14. Enhanced the capacity of staff members in understanding ethical requirements and REC protocol submission processes.	1. Assorted promotional materials procured and the grants management webpage developed, regularly updated
15. Accommodation and welfare services provided for international guests, including routine maintenance of facilities, proper upkeep of guest houses, and necessary house repairs. 16. Policies developed and reviewed with input from appointed committees.	1. Accommodation and welfare services provided for international guests, maintenance of facilities done 2. Policies reviewed and new ones developed

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
17. Membership contributions to national organizations (IUCEA, VC Forum) and international organizations (RUFORUM, ACU) paid. 18. Enhanced exposure to US Study Abroad Programmes for KyU students, strengthened institutional research and knowledge	1. Membership contributions to National and international organisations paid s
19. International staff and students oriented. 20. Airport pick-up and drop-off services provided, for international staff and students. 21. Thirty international students successfully placed in internships. 22. Academic study tours conducted.	1. International staff and students oriented. 2. Airport pick-up and drop-off services provided, for international staff and students. 3. Thirty international students successfully placed in internships. 4. Academic study tours conducted.
23. Vice Chancellor's vehicles maintained and kept in good condition 24. 3,000 calendars, 1,000 diaries, 2,000 success cards, and 1,000 Christmas cards produced. 25. Six press conferences held to share key updates and engage with the media.	1. Vice Chancellors vehicle well maintained. 2. Two press conference held to share key updates with KYU stakeholders
26. Eight press releases written and disseminated 27. One Corporate Social Responsibility (CSR) / community engagement initiative conducted. 28. One Public Relations subscription and Annual Conference. 29. Two Public Lectures held	1. One Corporate Social Responsibility (CSR) / community engagement initiative conducted 2. One Public Relations subscription and Annual Conference paid
30. Attended 3 annual exhibitions i.e 1 NCHE exhibition, 1 RUFORUM exhibition, and 1 Science and Innovation exhibition. 31 Assorted cleaning materials procured 32 Assorted computer supplies and IT services procured 33 Assorted welfare items procured	1. Kampala design summit held
34. Media relations maintained and 2 media partnerships conducted . 35. Four online surveys on public opinion about university products and services conducted.	1. Media relations maintained and 2 media partnerships conducted. 2. Four online surveys on public opinion about university products and services conducted.
THE DISABILITY SUPPORT CENTRE 1. 200 students with disabilities, staff, and support personnel assistants trained in specific skills and ethics. 2. 200 students and 15 staff with disabilities assessed and their learning and work needs identified	1. A total of 200 students with special needs and 12 staff assessed and their learning and work needs identified. 2. A total of 200 students and staff and personnel assistants trained in special needs skills

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
3. 180 students with disabilities supported to meet their disability-related needs. 4. Specific work-related needs of 15 staff with disabilities identified and discussed. 5. Braille paper and other assorted stationery, photocopying, and binding procured.	1. A total of 180 students with special needs supported. 2. Braille paper and other stationery procured
6. Secured sign language interpreters, sighted guides, and personal assistants to support PWDs 7. Brochures, posters, banners procured and disseminated. 8 Assorted cleaning materials procured 4 Assorted computer supplies procured	1. sign language interpreters, sight guides and personal assistants secured to support PWDS. 2 . Assorted cleaning and sanitation materials procured. 3. Assorted computer supplies procured and delivered
BUSINESS INCUBATION CENTRE 1. Baking equipment and tools maintained in optimal working condition. 2. Assorted cleaning materials procured 3. Assorted computer supplies and IT services procured 4 Assorted welfare items procured	1. Assorted cleaning materials procured 2. Assorted computer supplies and IT services procured 3. Assorted welfare items procured
DIRECTORATE OF HUMAN RESOURCES 1. Staff salaries paid on a monthly basis 2. 996 staff paid Top up allowances 3. 176 staff paid Headship allowances 4. 150 Temporary staff wage paid 5. 60 Graduate Trainees paid 6. NSSF contributions paid	1. Salary for 931 staff (529 male and 402 female) paid 2. NSSF for 931 staff (529 male and 402 female) paid 3. Top up for 931 staff (529 male and 402 female) paid
7. Gratuity for 21 contractual members of staff paid 8. Terminal benefits of 6 exiting staff processed 9. Death benefits/gratuity provided 10 Funeral expenses provided 11. 600 staff provided with Medical Insurance	1. Terminal benefits for 22 staff (10 male and 12 female) paid 2. Medical Insurance for 600 staff paid
13. 4 sensitization meetings with staff Associations conducted 14. Consultations conducted, draft structure, and presented to Top Management for approval. 15. 250 staff sensitized on Performance planning and Management	Activity not undertaken

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
16. Comprehensive staff training and development initiatives executed. 17. Adequate and qualified staff recruited, promoted and retained. 18. Assorted stationery items procured 19 Assorted cleaning materials procured	1. Twelve (12) members from the Office of the University Bursar and Internal Audit Departments supported to attend the 30th ICPAU Annual Conference 2. A total of 26 teaching staff, 50 non-teaching staff, 24 technicians and 82 temporary staff appointed into service 3. Nine (9) staff promoted 4. Assorted cleaning materials procured
20. Assorted Welfare items procured 21. Computer supplies and IT services procured 20. Small office equipment procured 21. Assorted stationery procured 22. Human Resources Records Digitalized	1. Assorted stationery items procured 2. Small office equipment procured
CONVOCATION 1. 26 Executive committee meetings conducted 2. Annual General Assembly Held 3. 60 ushers for 21st Graduation inducted 4. Convocation Website updated and maintained 5. NSSF remittances paid 6. Three Workshops/seminars and conferences held	1. Five (5) executive meetings conducted
6. Assorted Welfare items procured 7. Computer supplies and IT services procured 8. Small office equipment procured 9. Assorted stationery procured 10. Convocation Branded T-shirts, Umbrellas, Key Holders Acquired and sold to Stakeholders	1. Assorted welfare items procured 2. Small office equipment procured 3. Stationery and computer supplies procured
FINANCE DEPARTMENT 1. 6months, 9months & Final accounts for the University, Quarterly performance reports and Board of survey report, Auditing. 2. Exam monitoring and clearance of final students prepared 3. Expenses effectively monitored and controlled.	1. Expenses closely monitored 2. Final accounts Prepared
4. Assorted Welfare items procured 5. Computer supplies and IT services procured 6. Small office equipment procured 7. Assorted stationery procured 8. Stock taking of Inventory and Stock Cards Updated	1. Assorted stationery procured 2. Small office equipment and computer supplies procured. 3. Stocktaking of inventory undertaken

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
9. Budget, Work plan and Procurement plan Consolidated 10. Ground and Property Rates for the University paid 11. Daily office newspapers for University Offices procured	1. 1. Ground and Property Rates for the University paid to KCCA. 2. Daily office newspapers for University Offices procured
12. Annual Subscriptions to Professional bodies like ACCA CIPFA and ICPAU made. 13. Travel to learning centres to enforce students registration and fees payments organised 14. Shelves in stores for storage of vouchers Installed	1. Travel to learning centres to enforce students' registration and fees payments organised
15. Two Workshops/Seminars attended (Economic Forum, Accountants annual Seminar and ACOA), and Support for staff to attend Short courses 16. Meeting with stakeholders to discuss and also increase the revenue portfolio of the University undertaken	1. One Workshop/Seminar attended (Economic Forum, Accountants annual Seminar and ACOA), and Support for staff to attend Short courses
DICTs 1. 1.117Gbps Procured to provide internet access to 330 Virtual LANS supporting over 5500 connections across University campuses 2. Network security enhanced with SRX firewalls, ASA routers, Security Onion subscription, and Syslogs configuration.	1. 1. 1.117Gbps Procured to provide internet access to 330 Virtual LANS supporting over 5500 connections across University campuses including the three learning centers
3. 66 Network Links Monitored, 120 Switches and 180 WAPs 4. 8 New sites connected to the University Network Backbone Infrastructure at Main campus Kyambogo, 4 New sites connected at Bushenyi LC, 5 New sites connected at Soroti LC, 17 Network Switches	1. 08 New sites connected to the University Network Backbone Infrastructure at Main campus Kyambogo, 04 New sites connected at Bushenyi LC, 5 New sites connected at Soroti LC,
4. 40 CCTV camera's Maintained, 150 new CCTV Cameras Installed around the University and 16-Channel NVR cameras installed in Senate Building 5. 65 Fiber Network Backbone links and 20 P2P Links Maintained	1. A total of 40 CCTV camera's Maintained
8. Upgrades and continuous support User 2FA Authentication Services. URA payment Notification Services Integration services ACMIS security and Backup 9.80 events supported and managed online	1. One Training workshop and Capacity building conducted 2. Integrated e-learning system deployed, and 30 Zoom subscriptions activated. 3. Communication materials and system guides developed. 4. Social media accounts verified and actively managed.
9. 4 Training workshops for staff and students in E-learning 10. Integrated e-learning system deployed, and 30 Zoom subscriptions activated. 11. Communication materials and system guides developed. 12. Social media accounts verified and actively managed.	1. Integrated e-learning system deployed, and 30 Zoom subscriptions activated. 2. Communication materials and system guides developed. 3. Social media accounts verified and actively managed.

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
13. 560 University staff and computers integrated on the Active Directory domain 14. 32 laptops, 24 desktops, 7 printers, 2 ID printers, 12 projectors, 7 smartboards (including 3 new ones), 1 billboard, 4 PA systems, and 15 ICT equipment serviced.	1. A total of 560 University staff and computers integrated on the Active Directory domain 2. A total of 32 laptops, 24 desktops, 7 printers, 2 ID printers, 12 projectors, 7 smartboards , 1 billboard, 4 PA systems, and 15 ICT equipment serviced.
15. 5 power backup systems and 1 fire suppression system installed and operational. 16. 120 computer accessories, 20 monitors, 2 air conditioners, 2 portable speakers, 5 HDMI cables, 20 computer cleaning items, 6 repairing tools, and 10 laptops procured.	Activities not undertaken
17. 1,460 computers with running licenses for antivirus and utility software, and 200 computers running on licensed Windows and Office. 18.50 posters designed and 4 guides created. 19. 2000 University email accounts created and effectively managed.	1. A total of 1,460 computers with running licenses for antivirus and utility software, and 200 computers running on licensed Windows and Office maintained 2. A total of 50 posters designed and 4 guides created. 3. A total of 2000 University email accounts created and effectively managed.
21. Assorted Welfare items procured 22. Computer supplies and IT services procured 23. Small office equipment procured 24. Assorted stationery procured	1. Assorted Welfare items procured 2. Computer supplies and IT services procured 3. Small office equipment procured 4. Assorted stationery procured
25. ACMIS users trained and supported on usage and security. 26. Website secured, redesigned as needed, and backup and restore services implemented. 27. Outstanding arrears for RENU and printing services paid. 28. 10 overall coats and 10 curtains procured	1. Website secured, redesigned as needed, and backup and restore services implemented
1. HIV/AIDs mainstreamed in University operations	1. 1. HIV/AIDs mainstreamed in University operations

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

Item	Spent
211101 General Staff Salaries	6,643,142.889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,139,193.452
211107 Boards, Committees and Council Allowances	480,196.268
212101 Social Security Contributions	854,942.185
212102 Medical expenses (Employees)	526,325.855

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212103 Incapacity benefits (Employees)	56,000.000
221001 Advertising and Public Relations	17,230.000
221003 Staff Training	159,754.331
221004 Recruitment Expenses	6,739.636
221007 Books, Periodicals & Newspapers	28,034.000
221008 Information and Communication Technology Supplies.	8,619.800
221009 Welfare and Entertainment	47,194.475
221011 Printing, Stationery, Photocopying and Binding	51,602.681
221012 Small Office Equipment	4,699.549
221017 Membership dues and Subscription fees.	20,456.766
222001 Information and Communication Technology Services.	1,305,643.746
223001 Property Management Expenses	36,430.317
223004 Guard and Security services	61,771.272
224001 Medical Supplies and Services	51,265.860
224004 Beddings, Clothing, Footwear and related Services	35,640.000
224008 Educational Materials and Services	1,792,715.567
224011 Research Expenses	556,176.800
225101 Consultancy Services	180,363.176
227001 Travel inland	22,689.459
227004 Fuel, Lubricants and Oils	7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	15,303.850
228004 Maintenance-Other Fixed Assets	2,400.000
273105 Gratuity	2,180,706.265
Total For Budget Output	18,292,738.199
Wage Recurrent	6,643,142.889
Non Wage Recurrent	11,649,595.310
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	18,292,738.199
Wage Recurrent	6,643,142.889

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 11,649,595.310
	Arrears 0.000
	AIA 0.000

Department:003 Directorate of Planning and Development**Key Service Area:000006 Planning and Budgeting services****PIAP Output: 12090102 Support evidence based public investment in education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

<ul style="list-style-type: none"> 1. Kyambogo University Budget Frame Work Paper FY 2026/27 prepared and approved 2. Kyambogo University Budget Conference for FY 2026/27 for 35 Planning Centers conducted 3. Smart Dash Board performance monitoring system implemented in 35 planning centers 	Activities not undertaken
<ul style="list-style-type: none"> 1. Kyambogo University Ministerial Policy Statement prepared and approved 2. Capacity Building of 06 staff in areas of Projects, Investment Management, PPPs, Mainstreaming Gender in Planning and Budgeting, and defensive driving undertaken 	1. Capacity building of 2 staff in areas of Project management undertaken
<ul style="list-style-type: none"> 1. KyU Annual performance report FY 2025/26 produced and submitted to MoFPED 2. KyU integrated work plan for FY 2025/26 produced 3. 03 KyU Learning Centers in Northern, Eastern and Western Uganda monitored 	<ul style="list-style-type: none"> 1. Bushenyi Learning Centre monitored 2. KyU integrated work plan for FY 2025/26 to be produced in quarter 2
<ul style="list-style-type: none"> 1. Team Building for 10 staff (5F, 5M) under taken 2. Admin support for effective management of the planning functions provided 3. Office premises renovated 4. Beautification of the environment at the Directorate of Planning undertaken 	<ul style="list-style-type: none"> 1. Wefare items procured 2. Assorted statinary and printing items procured
<ul style="list-style-type: none"> 1. Two investment opportunities identified in line with Kyambogo University Strategic Plan 2026 to 2030 2. Consultancy services procured for contract supervision and management of KyU PPP projects 	<ul style="list-style-type: none"> 1. Investment opportunity for a PPP multi purpose sports complex identified 2. Investment opportunity in renewable energy sources identified

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. Transaction Advisory Services for Public Private Partnerships Projects undertaken	Transaction adviser for PPPs acquired and negotiations for contract ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,773.534	
211107 Boards, Committees and Council Allowances	27,278.500	
221003 Staff Training	17,300.647	
221009 Welfare and Entertainment	3,280.955	
221011 Printing, Stationery, Photocopying and Binding	1,810.800	
227001 Travel inland	5,384.016	
228002 Maintenance-Transport Equipment	9,246.944	
Total For Budget Output		116,075.396
Wage Recurrent		0.000
Non Wage Recurrent		116,075.396
Arrears		0.000
<i>AIA</i>		0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. Beautification of the environment at the Directorate of Planning undertaken 2. Office premises renovated 3. Paving the parking yard completed	1. Beautification of the environment at the Directorate of Planning undertaken 2. Office premises renovated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 304 Kyambogo University

Quarter 1

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

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

<p>1. One baseline survey for the university on Teaching space requirement, equipment and facilities, educational facilities and physical infrastructure as per the NCHE guidelines for the main campus and the 3 learning centers conducted</p>	<p>Baseline survey not undertaken</p>
<p>1. Three high end laptops procured for three researchers.</p>	<p>1. High end laptops for researchers not procured</p>

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	116,075.396
Wage Recurrent	0.000
Non Wage Recurrent	116,075.396
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Estates and Works

Key Service Area:000002 Construction management

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

<p>1. Staff trained in gaps for further studies 2. Paperwork for meetings and committee expenses prepared 3. Licenses paid, payments made for gateway, SSL services, antiviruses 4. Assorted welfare services procured 5. Assorted stationery services procured</p>	<p>NA</p>
<p>1. Staff trained for further studies 2. Paperwork for meetings and committee expenses prepared 3. Licenses paid, payments made for gateway, SSL services, antiviruses 4. Assorted welfare services procured 5. Assorted stationery services procured</p>	<p>NA</p>

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090102 Support evidence based public investment in education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
6. Assorted small office equipment procured 7. Cleaning and sanitation materials procured 8. Utilities paid 9. University vehicles insured and digital number plates procured 10. Fuel for university staff procured	NA
11. University infrastructure, furniture, and equipment maintained 12. Paidha learning centre operationalized	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	446.200
227004 Fuel, Lubricants and Oils	369,284.000
228001 Maintenance-Buildings and Structures	372,892.099
228002 Maintenance-Transport Equipment	22,511.755
228004 Maintenance-Other Fixed Assets	12,317.500
Total For Budget Output	777,451.554
Wage Recurrent	0.000
Non Wage Recurrent	777,451.554
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000089 Climate Change Mitigation	
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions	
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)	
1. Power bills for main campus paid promptly 2. Water bills for main campus paid promptly 3. Cleaning and sanitation materials procured and made available at all times.	NA

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. indoor and outdoors cleaning service providers paid 2. Maintenance of university infrastructure including but not limited to roads, drainage, buildings etc done	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		163,870.622
223005 Electricity		300,000.000
223006 Water		1,500,000.000
	Total For Budget Output	1,963,870.622
	Wage Recurrent	0.000
	Non Wage Recurrent	1,963,870.622
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,741,322.176
	Wage Recurrent	0.000
	Non Wage Recurrent	2,741,322.176
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Library		
Key Service Area:320026 Library services		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
1. 584 books procured 2. Newspapers procured t for Kyambogo University 3. 31 staff paid extra load for library services offered at night and weekends 4. NSSF paid for library services offered at night and weekends 5. 95 staff trained		1. A total of 631 titles (1004 copies) of books Ordered for 10 Faculties. 2. Newspapers procured for Kyambogo University 3. September Extra load, transport and meal allowances for extended library hours (evening and weekend) for3 1 staff paid 4. NSSF paid for library services offered at night and weekends 5. Five (5) library staff (2M , 3F) attended the Consortium of Uganda University Libraries Conference 16th-17th October 2025.

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy	
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making	
6. 04 library meetings organized 7. Assorted welfare items procured 8. Assorted stationery items procured 9. Cleaning and sanitation items procured 10. Small office equipment procured 11. Assorted ICT supplies procured	1. Two (2) Library committee meetings held. 2. Assorted welfare items procured 3. Assorted stationery items procured 4. Cleaning and sanitation items procured 5. Small office equipment procured 6. Assorted ICT supplies procured
12. Library and information services advertised 13. Subscriptions to professional organizations paid 14. Use of Book Aid materials monitored 15. Libraries at learning centers monitored 16. Book Aid reading materials cleared and transported	1. BAI donated reading materials (31,775 copies of textbooks) cleared and delivered. 2. CUUL membership and E-resources subscription paid. 3. Soroti learning centre monitored and students trained in the use of library resources 4. Bushenyi learning centre monitored. 5. Work stress management training for library staff conducted.
17. Library buildings maintained 18. Library equipment and furniture maintained	1. BAI donated reading materials (31,775 copies of textbooks) cleared and delivered. 2. CUUL membership and E-resources subscription paid. 3. Soroti learning centre monitored and students trained in the use of library resources 4. Bushenyi learning centre monitored. 5. Work stress management training for library staff conducted.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,015.000
211107 Boards, Committees and Council Allowances	748.000
221003 Staff Training	1,200.000
221009 Welfare and Entertainment	300.000
221011 Printing, Stationery, Photocopying and Binding	4,986.150
227001 Travel inland	2,642.000
262101 Contributions to International Organisations-Current	597.218
Total For Budget Output	12,488.368
Wage Recurrent	0.000
Non Wage Recurrent	12,488.368
Arrears	0.000

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 12,488.368
	Wage Recurrent 0.000
	Non Wage Recurrent 12,488.368
	Arrears 0.000
	<i>AIA</i> 0.000

*Development Projects***Project:1814 Kyambogo University Infrastructure Project II****Key Service Area:000002 Construction Management****PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

- | | |
|--|----|
| 1. Upgrading to Bitumen standard approx 1.6 km road from Kabakas gate to main gate | NA |
| 2. Removal of asbestos from 10 houses selected, disposal and re-roofing with iron sheets and renovations | |

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1985 Institutional Development of Kyambogo University**Key Service Area:000003 Facilities and Equipment Management**

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1985 Institutional Development of Kyambogo University	
PIAP Output: 12090102 Support evidence based public investment in education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
1.Three improved and energy efficient cooking stoves for three Depts: DFLCS, DNSD, DHIC procured and installed 2. Re-tool fashion and design lab 34 with Fabricated Drafting working tables and chairs tables procured	NA
1. sewing lab Room 34 retooled with 8 electronic sewing machines 2. one Survey Grade (RTK) Drone procured 3. Two sets of GNSS Receivers procured and delivered 4. One Vehicle Procured for the Vice Chancellor	NA
1. A Thin client computing lab for 25 Users (assorted items including N. computing Mx 100s 3 user client kit, Deep freese standard perpetual node, deep freeze standard maitancace educ, dell optiplex 7090 core i7 , Dell Moni procured and installed	NA
1. Assorted lecture room furniture for learning centres procured and delivered 2. Furniture for Academic and Administrative departmental staff (Main campus & Learning centers - Desks and Othopedic chairs) procured and delivered (25 pieces)	NA
1. Other assorted ICT Equipment Improvement for academic and administrative departments procured	NA

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 304 Kyambogo University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
	GRAND TOTAL 33,044,662.099
	Wage Recurrent 15,743,053.290
	Non Wage Recurrent 17,301,608.809
	GoU Development 0.000
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000

VOTE: 304 Kyambogo University

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Affiliations and Extensions		
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
1. A total of 18,211 students trained and examined 2. A total of 17,331 students' school practice for DECD, DITTE, and PTE moderated. 3. Practical/Displays Examinations moderated for a total of 19,911 students across PTE, CECD, DITTE, DEP (old), and DEC	1. A total of 18,211 students trained and examined 2. A total of 2,920 students' School practice for DECD, DITTE, & PTE moderated 3. A total of 13,511 students' PTE, CECD, and DITTE Practical/Displays Examinations moderated.	1. A total of 18,211 students trained and examined 2. A total of 2,920 students' School practice for DECD, DITTE, & PTE moderated 3. A total of 13,511 students' PTE, CECD, and DITTE Practical/Displays Examinations moderated.
1. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD processed, distributed, and administered. 2. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD administered.	1. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD processed, distributed, and administered. 2. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD administered	1. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD processed, distributed, and administered. 2. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD administered
1. Cleaning and sanitation materials procured. 2. Printing and stationery items procured. 3. Four Meetings held to discuss results. 4. Academic documents for PTE, CECD, DECE, DEP, and DEP (Old) printed and processed.	1. Cleaning and sanitation materials procured. 2. Printing and stationery items procured. 3. One Meeting held to discuss results.	1. Cleaning and sanitation materials procured. 2. Printing and stationery items procured. 3. One Meeting held to discuss results.
1. 18,211 students Registered	NA	1. 18, 211 students registered
Department:003 Directorate of Graduate training and Research		

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1. 50 master dissertations examined 2. 20 PhD public defenses facilitated 3. 03 international conferences attended to disseminate research findings 4. 05 journal article publications funded 5. 05 public lectures facilitated	1. 25 master dissertations examined 2. 5 PhD public defenses facilitated 3. 01 international conferences attended to disseminate research findings 4. 02 journal article publications funded 5. 02 public lectures facilitated	1. 25 master dissertations examined 2. 5 PhD public defenses facilitated 3. 01 international conferences attended to disseminate research findings 4. 02 journal article publications funded 5. 02 public lectures facilitated
6. 03 benchmarking conducted for best practices on research and graduate training 7. 02 research awards facilitated 8. 01 graduate guidelines, policies, and regulations developed and reviewed	1. 01 benchmarking conducted for best practices on research and graduate training 2. 02 research awards facilitated	1. 01 benchmarking conducted for best practices on research and graduate training 2. 02 research awards facilitated
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1. 20 academic programmes developed, reviewed, & approved 2. 05 trips made to monitor students' research work, 03 local conferences attended 3. 20 textbooks, 200 periodicals, and 528 newspapers procured	1. 5 academic programmes developed, reviewed, & approved 2. Two trips made to monitor students' research work, 03 local conferences attended	1. 5 academic programmes developed, reviewed, & approved 2. Two trips made to monitor students' research work, 03 local conferences attended
1. Office spaces at CTF and Uganda Block maintained 2. Assorted ICT supplies procured 3. Graduate programmes for advertisement approved 4. Assorted public relations materials procured	1. Office spaces at CTF and Uganda Block maintained 2. Assorted ICT supplies procured 3. Assorted public relations materials procured 4. Graduate programmes for advertisement approved	1. Office spaces at CTF and Uganda Block maintained 2. Assorted ICT supplies procured 3. Assorted public relations materials procured 4. Graduate programmes for advertisement approved
1. 100 staff trained on research databases, supervision & assessment 2. 600 postgrad students trained on academic writing skills 3. 100 PhD students trained on cross-cutting courses 4. Assorted stationery items procured	1. 25staff trained on research databases, supervision & assessment 2. 150 postgrad students trained on academic writing skills 3. 25 PhD students trained on cross-cutting courses 4. Assorted stationery items procured	1. 25staff trained on research databases, supervision & assessment 2. 150 postgrad students trained on academic writing skills 3. 25 PhD students trained on cross-cutting courses 4. Assorted stationery items procured

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

1. 05 trips conducted to monitor students' research work 2. 03 local conferences attended 3. 1500 fresh students admitted and oriented 4. 100 graduate students supervised	1. 02 trips conducted to monitor students' research work 2. 01 local conferences attended 3. 1500 fresh students admitted and oriented 4. 25 graduate students supervised	1. 02 trips conducted to monitor students' research work 2. 01 local conferences attended 3. 1500 fresh students admitted and oriented 4. 25 graduate students supervised
1. 100 staff trained on research databases, supervision and assessment 2. 600 postgraduate students trained on academic writing skills	NA	

Department:004 Faculty of Agriculture**Key Service Area:320008 Community Outreach services****PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

1. 02 Academic field trips undertaken 2. 16 Government sponsored students facilitated in ITCSP 3. Assorted advertising and marketing items and services procured	1. 02 Academic field trips undertaken 2. Assorted advertising and marketing items and services procured	1. 02 Academic field trips undertaken 2. Assorted advertising and marketing items and services procured
1. 02 Academic field trips undertaken 2. 16 Government sponsored students facilitated in ITCSP 3. Assorted advertising and marketing items and services procured	1. 02 Academic field trips undertaken 2. 16 Government sponsored students facilitated in ITCSP 3. Assorted advertising and marketing items and services procured	1. 02 Academic field trips undertaken 2. 16 Government sponsored students facilitated in ITCSP 3. Assorted advertising and marketing items and services procured

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

1. 68 graduate students research supervised and examined 2. Books and newspapers procured	1. 68 graduate students research supervised and examined	1. 68 graduate students research supervised and examined
--	--	--

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
1. 782 (452M (6PWDs, 330F (5PWDs) students trained and examined 2. Academic boards, committee held 3. 06 Offices, 4 labs cleaned and well maintained 4. Books and newspapers procured 5. Dean and HoDs facilitated with communication	1. 782 (452M (6PWDs, 330F (5PWDs) students trained and examined 2. Academic boards, committee held 3. 06 Offices, 4 labs cleaned and well maintained 4. Books and newspapers procured 5. Dean and HoDs facilitated with communication	1. 782 (452M (6PWDs, 330F (5PWDs) students trained and examined 2. Academic boards, committee held 3. 06 Offices, 4 labs cleaned and well maintained 4. Books and newspapers procured 5. Dean and HoDs facilitated with communication
6. Assorted Small office equipment purchased 7. General maintenance of facilities undertaken 8. Equipment and tools maintained 9. Assorted advertising and marketing conducted	1. General maintenance of facilities undertaken 2. Equipment and tools maintained 3. Assorted advertising and marketing conducted	1. General maintenance of facilities undertaken 2. Equipment and tools maintained 3. Assorted advertising and marketing conducted
Farm 1. Healthy and productive livestock and poultry maintained 2. Farm property effectively managed 3. Farm administration and records organized and kept 4. Assorted welfare items procured 5. Farm structures repaired and maintained	1. Healthy and productive livestock and poultry maintained 2. Farm property effectively managed 3. Farm administration and records organized and kept 4. Assorted welfare items procured 5. Farm structures repaired and maintained	1. Healthy and productive livestock and poultry maintained 2. Farm property effectively managed 3. Farm administration and records organized and kept 4. Assorted welfare items procured 5. Farm structures repaired and maintained
1. A total of 782 (452M (6PWDs, 330F (5PWDs) students trained and examined	NA	
Department:006 Faculty of Arts and Humanities		

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1.2,400 Students in ITCSP supervised 2.Inclusive advertising of the Faculty and Programmes undertaken 3.08 Community engagements undertaken 4.09 Seminars, Exhibitions and Humanities undertaken	1. Advertising materials for new programmes and short courses procured 2. 1. Eight community engagements in by staff and students in Career guidance, Archaeology, environmental conservation, etc. undertaken 2. Advertising materials for new programmes and short courses procured 3. Three Seminars in humanities organised	1. Advertising materials for new programmes and short courses procured 2. 1. Eight community engagements in by staff and students in Career guidance, Archaeology, environmental conservation, etc. undertaken 2. Advertising materials for new programmes and short courses procured 3. Three Seminars in humanities organised
---	---	---

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

1.08 Research Capacity building Workshops, Seminars, Pedagogical Skills Development undertaken 2.04 Research Software for Humanities purchased 3.12 Research Seminars for paper presentations, disseminate research findings & proposal presentations conducted	2. Two Memoranda signed	2. Two Memoranda signed
4.staff training (06 Lecturers recommended for PhD studies, supervision and grant writing) conducted 5.Collaborations networking and linkages done	1. Three lecturers supported for further studies	1. Three lecturers supported for further studies

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
4.04 Monitoring visits to Soroti and Bushenyi Learning Centres by the Dean and HODs undertaken 5.Examination Materials (Envelopes, Allowances) procured 6.214 (PhD and Masters) dissertations internally and externally examined	5. Examination Materials (Envelopes, Allowances) procured 6. A total of 214 (PhD and Masters) dissertations internally and externally examined	5. Examination Materials (Envelopes, Allowances) procured 6. A total of 214 (PhD and Masters) dissertations internally and externally examined
10.04 short courses in various disciplines, language, geography and archaeology developed 11.04 meetings to strengthen the higher education in French, English, and Kiswahili, Luganda, history, geography, literature and performing arts conducted.	10. One short course in various disciplines, language, geography and archaeology developed 11. One meeting to strengthen the higher education in French, English, and Kiswahili, Luganda, history, geography, literature and performing arts conducted.	10. One short course in various disciplines, language, geography and archaeology developed 11. One meeting to strengthen the higher education in French, English, and Kiswahili, Luganda, history, geography, literature and performing arts conducted.
15.Assorted computer accessories for the six departments and the Dean's office Procured 16.Cleaning and Sanitation Materials for the six departments and the Dean's office Procured 17.Assorted small office equipment for the faculty procured	None	None
1.Salaries and NSSF for Teaching, Administrators and Support Staff paid 2.A total of 8,303 Students at main campus and learning centres Trained and Examined 3.206 graduate students taught and supervised	1. Salaries and NSSF for Teaching, Administrators and Support Staff paid 2. A total of 8,303 Students at main campus and learning centres Trained and Examined 3. A total of 206 graduate students taught and supervised	1. Salaries and NSSF for Teaching, Administrators and Support Staff paid 2. A total of 8,303 Students at main campus and learning centres Trained and Examined 3. A total of 206 graduate students taught and supervised
7.128 Viva Voce Examinations and 08 PhD defenses conducted. 8.Fieldwork study trips for 3,317 students at Main campus and Learning Centres conducted 9.09 New programs (06 graduate and 03 undergraduate) developed & (02) existing programs reviewed.	1. 34 VIVA VOCE students examined 2. A total of 800 students undertake fieldwork studies 3. One undergraduate programmes developed	1. 34 VIVA VOCE students examined 2. A total of 800 students undertake fieldwork studies 3. One undergraduate programmes developed

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

12.40 Faculty and 48 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets and Results conducted. 13.Airtime and data for coordination and communication procured 14.20 uptodate textbooks for six Dept procured	12. A total of 10 Faculty and 12 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets and Results conducted. 13. Airtime and data for coordination and communication procured	12. A total of 10 Faculty and 12 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets and Results conducted. 13. Airtime and data for coordination and communication procured
18.Welfare and Entertainment procured 19.Office furniture and Equipment maintained 20.Faculty vehicle maintained 21.Office spaces maintained	19. Office furniture and Equipment maintained 20. Faculty vehicle maintained 21. Office spaces maintained	19. Office furniture and Equipment maintained 20. Faculty vehicle maintained 21. Office spaces maintained

Department:007 Faculty of Education

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1.3-Community Engagements Held 2.Journals, Professional Bodies paid 3.Undergraduate Teacher/Tutor Trainees Placed & Supervised 4.Instructional Materials-300 Books procured	1.3-Community Engagements Held 2.Journals, Professional Bodies paid 3.Undergraduate Teacher/Tutor Trainees Placed & Supervised 4.Instructional Materials-300 Books procured	1.3-Community Engagements Held 2.Journals, Professional Bodies paid 3.Undergraduate Teacher/Tutor Trainees Placed & Supervised 4.Instructional Materials-300 Books procured
1.Undertaking Relevant community engagement in any area of Early Childhood Development and Pre Primary and TT8IE 2.Center of excellence CPEM, PBL TTE created	1.Undertaking Relevant community engagement in any area of Early Childhood Development and Pre Primary and TT8IE 2.Center of excellence CPEM, PBL TTE created	1.Undertaking Relevant community engagement in any area of Early Childhood Development and Pre Primary and TT8IE 2.Center of excellence CPEM, PBL TTE created

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
<p>1. A total of 7389 (3550 Males, 3839 Females) among which are Undergraduate students and 137 (77 Males and 60 Females) Postgraduate students taught and examined.</p> <p>2. Annual subscription made to one professional body</p>	<p>1. A total of 7389 (3550 Males, 3839 Females) among which are Undergraduate students and 137 (77 Males and 60 Females) Postgraduate students taught and examined.</p>	<p>1. A total of 7389 (3550 Males, 3839 Females) among which are Undergraduate students and 137 (77 Males and 60 Females) Postgraduate students taught and examined.</p>
<p>5. A total of 23 SN Learners (13 Males, 10 Females Undergraduate students and 5 (33Males and 2 Female) Undergraduate students taught and examined.</p> <p>6. One seminar of teacher education held targeting 400 students</p>	<p>1. A total of 23 SN Learners (13 Males, 10 Females Undergraduate students and 5 (33Males and 2 Female) Undergraduate students taught and examined.</p>	<p>1. A total of 23 SN Learners (13 Males, 10 Females Undergraduate students and 5 (33Males and 2 Female) Undergraduate students taught and examined.</p>
<p>10. Fixing of office door, leaking roof, tiling (SOE Boardroom, Lower Lecture Theater Room 49-Broken windows, Pantry) maintained</p> <p>11. Assorted cleaning and sanitation items procured for all the departments in the school</p>	<p>1. Fixing of office door, leaking roof, tiling (SOE Boardroom, Lower Lecture Theater Room 49-Broken windows, Pantry) maintained</p> <p>2. Assorted cleaning and sanitation items procured for all the departments in the school</p>	<p>1. Fixing of office door, leaking roof, tiling (SOE Boardroom, Lower Lecture Theater Room 49-Broken windows, Pantry) maintained</p> <p>2. Assorted cleaning and sanitation items procured for all the departments in the school</p>
<p>13. Three departmental Meetings Held and 5 Board Meetings</p> <p>14. Assorted welfare items procured</p> <p>15. assorted Instructional Materials procured for both under graduate and post graduate students</p>	<p>1. One departmental Meeting held and one Board Meeting</p> <p>2. Assorted welfare items procured</p> <p>3. Assorted Instructional Materials procured for both under graduate and post graduate students</p>	<p>1. One departmental Meeting held and one Board Meeting</p> <p>2. Assorted welfare items procured</p> <p>3. Assorted Instructional Materials procured for both under graduate and post graduate students</p>
<p>3. One Phd program reviewed, one master program reviewed and one undergraduate program reviewed</p> <p>4. One master program Developed and implemented</p>	<p>1. One PhD program reviewed, one master program reviewed and one undergraduate program reviewed</p> <p>2. One master program Developed and implemented</p>	<p>1. One PhD program reviewed, one master program reviewed and one undergraduate program reviewed</p> <p>2. One master program Developed and implemented</p> <p>3. Eight (08) PhD defenses conducted</p>
<p>7. A total of 30 Undergraduate students taken on field trips and excursion, 15 Males & 15 Females</p> <p>8. 3 Meetings held with lecturers in Learning Centres on Moderation of marked scripts</p> <p>9. Maintenance done on the schools computers and other ICT equipment</p>	<p>1. One (1) Meeting held with lecturers in Learning Centres on Moderation of marked scripts</p> <p>2. Maintenance done on the schools computers and other ICT equipment</p>	<p>1. One (1) Meeting held with lecturers in Learning Centres on Moderation of marked scripts</p> <p>2. Maintenance done on the schools computers and other ICT equipment</p>

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
12.Assorted small office equipment procured (Kettles, Padlocks Staples, Punch, Extension Cables, Tea Cups, Flasks, Micro waves, Funs, Tonner, Spoons, Flasks, Cups etc. for the school and all departments	1. Assorted small office equipment procured (Kettles, Padlocks Staples, Punch, Extension Cables, Tea Cups, Flasks, Micro waves, Funs, Tonner, Spoons, Flasks, Cups etc. for the school and all departments	1. Assorted small office equipment procured (Kettles, Padlocks Staples, Punch, Extension Cables, Tea Cups, Flasks, Micro waves, Funs, Tonner, Spoons, Flasks, Cups etc. for the school and all departments
1. six (6) Research Publications Produced 2. One Book Published 3. Three Research Grants Awarded	1. Two Research Publications Produced 2. One Research Grant Awarded	1. Two Research Publications Produced 2. Six Master Students Viva-voce examination conducted
Department:008 Faculty of Engineering		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1. A total of 2600 undergraduate students both males and females participated in ITCSP in industry 2. Women in Engineering Conference for 500 participants organized and hosted 3. One Workshop organized for exhibition of engineering innovations	None	None
1. Collaborations, networking, linkages by academic staff, HoDs, and Dean with gender and equity lens established 2. Subscriptions or annual renewals of memberships to eight (8) professional bodies made	1. Travel on issues of related to MoUs, meetings, conferences, workshops undertaken 2. Subscriptions or renewals of annual memberships of staff members to at least (02) professional bodies made	1. Travel on issues of related to MoUs, meetings, conferences, workshops undertaken 2. Subscriptions or renewals of annual memberships of staff members to at least (02) professional bodies made
1. Staff members trained in 06 relevant courses/seminars 2. One Community engagements by staff and students in healthcare undertaken 3. One Workshop organized on for stakeholders on ICT, information for updating faculty workshop, ACMIS training	1. Staff members trained in six relevant courses/seminars 2. Two workshops organized; one for stakeholders regarding relevant information for updating faculty website, and other on ACMIS training for staff	1. Staff members trained in six relevant courses/seminars 2. Two workshops organized; one for stakeholders regarding relevant information for updating faculty website, and other on ACMIS training for staff

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
1. A total of 3500 (3800M (6PWDs 700F, (8PWDs) undergraduate and graduate students trained and examined 2. Toilets cleaned and sanitary bins supplied	3500 undergraduate and postgraduate students (both males and females) trained, assessed in coursework and practical's	3500 undergraduate and postgraduate students (both males and females) trained, assessed in coursework and practical's
1. 250 students both males and females trained, mentored in modern technology, current issues or challenges to generate engineering innovations from students 2. Teaching equipment and machines in 4 workshops and 20 laboratories each department maintained	Equipment and machines in 1 workshop and 4 labs. in each department maintained	Equipment and machines in 1 workshop and 4 labs. in each department maintained
1. A total of 100 Students under the Department of Biomedical and Mechatronics Engineering (DBME) trained in healthcare facilities by Amalthea Trust 2. Assorted cleaning materials procured	100 Students under the Department of Biomedical and Mechatronics Engineering (DBME) trained in healthcare facilities by Amalthea Trust	100 Students under the Department of Biomedical and Mechatronics Engineering (DBME) trained in healthcare facilities by Amalthea Trust
1. A total of 3500 (3800M (6PWDs 700F, (8PWDs) undergraduate and graduate students trained and examined. 2. A total of 2600 undergraduate students both males and females participate in ITCSP in industry	NA	
Department:009 Faculty of Science		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
6.Staff within and outside Uganda trained 7.4 MoU and/or collaborations with both local and international universities and research organization signed	Staff trained within uganda	Staff trained within uganda

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1. ITCSP students supervised by external supervisors 2. ITCSP students supervised by In house supervisors 3. A total of 396 Government sponsored students participated in ITCSP 4. A total of 444 Government sponsored students paid faculty allowance	None	None
1.22 Research publications produced. 2.16 Research grants/Projects awarded 3.4 FOS public lecture per year organised 4.UNBS accredited Microbiology laboratory support given 5.1 Graduate conference and symposium held	1. Five Research publications produced 2. Four Research grants/Projects awarded 3. One FOS Public lecture organised 4. Consumables, auxiliary equipment and ISO 17025 certification acquired 5. One Graduate conference and symposium organised	1. Five Research publications produced 2. Four Research grants/Projects awarded 3. One FOS Public lecture organised 4. Consumables, auxiliary equipment and ISO 17025 certification acquired 5. One Graduate conference and symposium organised
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
1.A total of 3,767 (2,280 M (3 PWDs) and 1,486F (3 PWDs) undergraduate students and a total of 146 (92 M, (0 PWDs) 54 F) postgraduate students trained 2.100 MSc viva voce & 20 PhD Public defenses organised.	1. A total of 3,767 (2,280 M (3 PWDs) and 1,486F (3 PWDs) undergraduate students and a total of 146 (92 M, (0 PWDs) 54 F) postgraduate students trained 2.25MSc viva voce & 5 PhD Public defenses organised.	1. A total of 3,767 (2,280 M (3 PWDs) and 1,486F (3 PWDs) undergraduate students and a total of 146 (92 M, (0 PWDs) 54 F) postgraduate students trained 2.25MSc viva voce & 5 PhD Public defenses organised.
6.ICT and related services procured 7.Assorted small office equipment procured 8.Assorted stationery procured	6. ICT and related services procured 7. Assorted small office equipment procured 8. Assorted stationery procured	6. ICT and related services procured 7. Assorted small office equipment procured 8. Assorted stationery procured
11. Bachelor of Science in Sports Science registered with Association of Sports science professionals 12.01 Sign post for AfDB Lab purchased 13.Offices, laboratories, lecture rooms and laboratories cleaned and maintained	13. Offices, laboratories, lecture rooms and laboratories cleaned and maintained	13. Offices, laboratories, lecture rooms and laboratories cleaned and maintained

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
18.444 Government sponsored students faculty allowance paid 19.6 HOD offices tiled and painted, Biological Sciences teaching laboratory renovated 20.Machinery, equipment & furniture maintained/repaired	19. Two HOD offices tiled and painted, Biological Sciences teaching laboratory renovated 20. Machinery, equipment & furniture maintained/repaired	19. Two HOD offices tiled and painted, Biological Sciences teaching laboratory renovated 20. Machinery, equipment & furniture maintained/repaired
22.40 Academic field trips by students and staff in the 8 departments plus deans office undertaken 23.02 Community engagements by staff and students in health and safety undertaken 24.01 STEAM festival per year organized	None	None
29.Advertisement, Public Relations and Community engagement carried out 30.National Science Week held	Exhibition done during the National Science Week in November	Exhibition done during the National Science Week in November
3.Faculty board meetings, meetings with university visitors and/or stakeholders, central marking, Research dissemination workshops, seminars, symposiums and conferences conducted 4.Educational materials procured 5.Assorted Welfare procured	3. Faculty board meetings, meetings with university visitors and/or stakeholders, central marking, Research dissemination workshops, seminars, symposiums and conferences conducted 4. Educational materials procured 5. Assorted Welfare procured	3. Faculty board meetings, meetings with university visitors and/or stakeholders, central marking, Research dissemination workshops, seminars, symposiums and conferences conducted 4. Educational materials procured 5. Assorted Welfare procured
9.Bachelor of Science in Statistics registered with the Uganda Statistical Society and Master of Science in Public Health registered with the Allied Health Professional Council. 10.The microbiology laboratory accredited by KBS	9. Bachelor of Science in Statistics registered with the Uganda Statistical Society and Master of Science in Public Health registered with the Allied Health Professional Council. 10. The microbiology laboratory accredited by KBS	9. Bachelor of Science in Statistics registered with the Uganda Statistical Society and Master of Science in Public Health registered with the Allied Health Professional Council. 10. The microbiology laboratory accredited by KBS
14.06 New curricula developed and 25 curricula reviewed 15.01 Smartboard purchased 16.ITCSP students by external supervisors and in house supervisors supervised 17.396 Government sponsored students participated in ITCSP	14. Two New curricula developed and 25 curricula reviewed 15.01 Smart board purchased	14. Two New curricula developed and 25 curricula reviewed 15.01 Smart board purchased

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Key Service Area:320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

21.Assorted software procured - Design Expert for Food Science acquired, STATA, MATLAB and Origin for Physics and Maths acquired, Refworks and Endnote acquired for FOS, Chem Draw acquired for Chemistry, Textile and Environment	Design Expert acquired for Food Science, STATA, MATLAB and Origin acquired for Physics and Math's,	Design Expert acquired for Food Science, STATA, MATLAB and Origin acquired for Physics and Math's,
25.01 Math run organised 26.Faculty annual alumni reunion organised 27.05 Short course training for public organised (2 for Food Science, Mathematics, Biology and Environment) 28.Participated in World Food Day exhibition and conference	Two Short courses training for public organised 2. Participated in World Food Day exhibition and conference	Two Short courses training for public organised 2. Participated in World Food Day exhibition and conference

Department:010 Faculty of Social Sciences

Key Service Area:320008 Community Outreach Services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1. Four Community engagements by staff and students in career guidance, environmental conservation undertaken 2. 1754 students participated in internship"	1. Four Community engagements by staff and students in career guidance, environmental conservation undertaken 2. Six Academic Field work trips for students conducted	1. Four Community engagements by staff and students in career guidance, environmental conservation undertaken 2. Six Academic Field work trips for students conducted
---	--	--

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1.Salary and Wages paid 2.NSSF for staff paid 3.1750 students taught and examined 4.Extra load and Part-time staff paid 5.Workshop and Seminars to discuss examinations, timetable, results conducted 6.Educational materials and services procured	1. Salary and Wages paid 2. NSSF for staff paid 3. A total of 1750 students taught and examined 4. Extra load and Part-time staff paid 5. Workshop and Seminars to discuss examinations, timetable, and results conducted 6. Educational materials and services procured 7. 12 Departmental meetings, 12 Faculty Board and Viva Voce Meetings conducted 8. Assorted computer supplies,small office equipment, telecommunication services, welfare items and cleaning items procured 9. Faculty offices maintained 10. Faculty Vehicle maintained	1. Salary and Wages paid 2. NSSF for staff paid 3. A total of 1750 students taught and examined 4. Extra load and Part-time staff paid 5. Workshop and Seminars to discuss examinations, timetable, and results conducted 6. Educational materials and services procured 7. 12 Departmental meetings, 12 Faculty Board and Viva Voce Meetings conducted 8. Assorted computer supplies,small office equipment, telecommunication services, welfare items and cleaning items procured 9. Faculty offices maintained 10. Faculty Vehicle maintained
Department:011 Faculty of Special Needs and Rehabilitation		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1.Dinner with alumni network organized 2.Charity and Learning Exposure visit to vulnerable groups by the staff and students carried out 3.Disability awareness day organized 4.World Social Justice Day commemoration on 20th February 2026	1. Mobilization and Coordination of Alumni Planning meetings 2. World Social Justice Day commemoration on 20th February 2026	1. Mobilization and Coordination of Alumni Planning meetings 2. World Social Justice Day commemoration on 20th February 2026

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1.363 graduate students including students with disabilities trained and examined. 2.2410 under graduate students trained and examined 3.Six (06) new graduate programs (2 PGDs, masters 4) reviewed and developed.	1.363 graduate students including students with disabilities trained and examined. 2. 2,410 under graduate students trained and examined	1.363 graduate students including students with disabilities trained and examined. 2. 2,410 under graduate students trained and examined
4.Five (05) under graduate programs (3 new, 2 old) reviewed and developed. 5.1000 students through fieldwork, community and school practice trained 6.11 educational tours for under graduate and PGD students organized	1. Two (2) under graduate programs reviewed and developed. 2. Four (4) educational tours for under graduate and PGD students organized	1. Two (2) under graduate programs reviewed and developed. 2. Four (4) educational tours for under graduate and PGD students organized
1.Faculty research agenda developed. 2.20 peer reviewed journal articles and/or book chapters published. 3.Number of successful research grants applications increased. 4.Monthly research seminars, public lectures, workshops organized.	1. 4 peer reviewed journal articles and/or book chapters published. 2. Monthly research seminars, public lectures, workshops organized.	1. 4 peer reviewed journal articles and/or book chapters published. 2. Monthly research seminars, public lectures, workshops organized.
5.Faculty journal revived 6.05 research partnerships and/or collaboration initiated with universities and other institutions. 7.One research conference organized	1. One (1) research partnerships and/or collaboration initiated with universities and other institutions.	1. One (1) research partnerships and/or collaboration initiated with universities and other institutions.
7.Advertising and marketing conducted 8.5 staff and student exchanged programs initiated with universities.	1. Advertising and marketing conducted 2. One (1) staff and student exchanged programs initiated with universities.	1. Advertising and marketing conducted 2. One (1) staff and student exchanged programs initiated with universities.
Department:014 Institute of Distance Education and E learning		

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
<p>1. Garbage collection in the 3 Learning Centres conducted</p> <p>2. Water bills in the 3 Learning Centres paid</p> <p>3. Electricity bills in the 3 Learning Centres</p> <p>4. Memoranda of Understanding with repurposed PTCs undertaken</p>	<p>1. Garbage collection in the 3 Learning Centres conducted</p> <p>2. Water bills in the 3 Learning Centres paid</p> <p>3. Electricity bills in the 3 Learning Centres</p>	<p>1. Garbage collection in the 3 Learning Centres conducted</p> <p>2. Water bills in the 3 Learning Centres paid</p> <p>3. Electricity bills in the 3 Learning Centres</p>
<p>1. 03 Learning Centres and 16 Distance Education Centres monitored</p> <p>2. Guild activities in 3 Learning Centres conducted</p> <p>3. 03 Learning Centres promoted</p> <p>4. 4,250 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP</p>	<p>1. 250 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP</p> <p>2. 03 Learning Centres promoted</p> <p>3. Guild activities in 3 Learning Centres conducted,</p>	<p>1. 250 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP</p> <p>2. 03 Learning Centres promoted</p> <p>3. Guild activities in 3 Learning Centres conducted,</p>
<p>1. 6,256 (4,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students trained and examined: (DEPE, DSNEE, BEPE, BSNEE, Bushenyi, Soroti and Paidha Learning Centres</p> <p>2. 10% NSSF paid</p> <p>3. Welfare services for 300 staff (180M and 120F) procured</p>	<p>1. 6,256 (4,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students trained and examined: (DEPE, DSNEE, BEPE, BSNEE, Bushenyi, Soroti and Paidha Learning Centres</p> <p>2. 10% NSSF paid</p> <p>3. Welfare services for 300 staff (180M and 120F) procured</p>	<p>1. 6,256 (4,424M (12 PWDs) and 1,832F (7 PWDs) undergraduate students trained and examined: (DEPE, DSNEE, BEPE, BSNEE, Bushenyi, Soroti and Paidha Learning Centres</p> <p>2. 10% NSSF paid</p> <p>3. Welfare services for 300 staff (180M and 120F) procured</p>
<p>1. 20 Offices, including a boardroom cleaned and well maintained</p> <p>2. Internal communication conducted</p> <p>3. Plant, machinery and fittings at the Institute and in the 3 Learning Centres maintained</p> <p>4. Fuel for running generators and Managers' Cars in Learning</p>	<p>1. 20 Offices, including a boardroom cleaned and well maintained</p> <p>2. Internal communication conducted</p> <p>3. Plant, machinery and fittings at the Institute and in the 3 Learning Centres maintained</p> <p>4. Fuel for running generators and Managers' Cars in Learning</p>	<p>1. 20 Offices, including a boardroom cleaned and well maintained</p> <p>2. Internal communication conducted</p> <p>3. Plant, machinery and fittings at the Institute and in the 3 Learning Centres maintained</p> <p>4. Fuel for running generators and Managers' Cars in Learning</p>
Department:017 School of Architecture and Build Environment		

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
<p>1. Four (4) Community engagements by staff and students in career guidance, environmental conservation undertaken</p> <p>2. 150 Students supervised under ITSCP.</p>	<p>1. Four (4) Community engagements by staff and students in career guidance, environmental conservation undertaken</p>	<p>1. Four (4) Community engagements by staff and students in career guidance, environmental conservation undertaken</p>
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
<p>1. 1073 Undergraduate students (783 M, including 3 PWDs, and 290 F, including 6 PWDs) trained and examined.</p> <p>2. 840 students (613 M and 227 F) supervised and examined in ITSCP.</p> <p>3. 08 School Board Meetings held to address school issues.</p>	<p>1. 1073 Undergraduate students (783 M, including 3 PWDs, and 290 F, including 6 PWDs) trained and examined. 2. 02 School Board Meetings held to address school issues.</p>	<p>1. 1073 Undergraduate students (783 M, including 3 PWDs, and 290 F, including 6 PWDs) trained and examined. 2. 02 School Board Meetings held to address school issues.</p>
<p>7. 04 undergraduate programmes reviewed by NCHE (Bachelor of Science in Surveying and Land Information Systems, Bachelor of Science in Land Economics, Bachelor of Science in Building Economics, and Bachelor of Architecture).</p>	<p>1. 04 undergraduate programmes reviewed by NCHE (Bachelor of Science in Surveying and Land Information Systems, Bachelor of Science in Land Economics, Bachelor of Science in Building Economics, and Bachelor of Architecture).</p>	<p>1. 04 undergraduate programmes reviewed by NCHE (Bachelor of Science in Surveying and Land Information Systems, Bachelor of Science in Land Economics, Bachelor of Science in Building Economics, and Bachelor of Architecture).</p>
<p>8. 02 new graduate diploma programs developed and accredited.</p> <p>9. 180 up-to-date inclusive textbooks purchased for 3 departments.</p> <p>10. 03 software (Autodesk, ArcGIS Online, Revit) subscribed to.</p> <p>11. Welfare and entertainment provided for staff</p>	<p>1. 02 new graduate diploma programs developed and accredited. 2. 01 software (Autodesk, ArcGIS Online, and Revit) subscribed to. 4. Welfare and entertainment provided for staff</p>	<p>1. 02 new graduate diploma programs developed and accredited. 2. 01 software (Autodesk, ArcGIS Online, and Revit) subscribed to. 4. Welfare and entertainment provided for staff</p>
<p>12. Cleaning and sanitation materials procured for 20 offices in 3 departments.</p> <p>13. Assorted office items and equipment procured.</p> <p>14. Computer supplies and IT services procured, and inclusive E-Learning resources developed.</p>	<p>1. Computer supplies and IT services procured, and inclusive E-Learning resources developed.</p>	<p>1. Computer supplies and IT services procured, and inclusive E-Learning resources developed.</p>

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
<p>24. Faculty activities emphasising on accessibility to all advertised</p> <p>25. 04 community engagements by staff and students conducted in career guidance and environmental conservation.</p> <p>26. 150 students participated in ITSCP</p> <p>27. Bench-marking conducted</p>	<p>1. Faculty activities emphasizing on accessibility to all advertised</p> <p>2. 02 community engagements by staff and students conducted in career guidance and environmental conservation.</p>	<p>1. Faculty activities emphasizing on accessibility to all advertised</p> <p>2. 02 community engagements by staff and students conducted in career guidance and environmental conservation.</p>
<p>4. Examination materials, including materials for PWDs, procured.</p> <p>5. 04 Academic Field Study trips conducted to western, northern, and central regions of Uganda.</p> <p>6. 03 Programmes (2 Masters, 1 PGD) developed.</p>	<p>1. Examination materials, including materials for PWDs, procured.</p> <p>2. 02 Academic Field Study trips conducted to western, northern, and central regions of Uganda.</p>	<p>1. Examination materials, including materials for PWDs, procured.</p> <p>2. 02 Academic Field Study trips conducted to western, northern, and central regions of Uganda.</p>
<p>8. 02 new graduate diploma programs developed and accredited.</p> <p>9. 180 up-to-date inclusive textbooks purchased for 3 departments.</p> <p>10. 03 software (Autodesk, ArcGIS Online, Revit) subscribed to.</p> <p>11. Welfare and entertainment provided for staff</p>	<p>1. 02 new graduate diploma programs developed and accredited.</p> <p>2. 01 software (Autodesk, ArcGIS Online, and Revit) subscribed to.</p> <p>3. Welfare and entertainment provided for staff</p>	<p>1. 02 new graduate diploma programs developed and accredited.</p> <p>2. 01 software (Autodesk, ArcGIS Online, and Revit) subscribed to.</p> <p>3. Welfare and entertainment provided for staff</p>
<p>15. Uniforms and protective wear for laboratory and field staff procured</p> <p>16. School building and offices renovated, painted, and maintained.</p> <p>17. 08 office equipment for teaching and learning repaired/serviced (2 total stations, 3 levels, 3 GNS units)</p>	<p>1. School building and offices renovated, painted, and maintained.</p> <p>2. 08 office equipment for teaching and learning repaired/serviced (2 total stations, 3 levels, 3 GNS units)</p>	<p>1. School building and offices renovated, painted, and maintained.</p> <p>2. 08 office equipment for teaching and learning repaired/serviced (2 total stations, 3 levels, 3 GNS units)</p>
<p>18. Telecommunication services procured and put in place for ease of communication at all times.</p> <p>19. Benchmarking trips and participation in educational symposiums and conferences conducted.</p> <p>20. Furniture and fixtures procured for 03 offices.</p>	<p>1. Benchmarking trips and participation in educational symposiums and conferences conducted.</p>	<p>1. Benchmarking trips and participation in educational symposiums and conferences conducted.</p>

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Key Service Area:320043 Teaching and Training**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

21. Landscaping and construction of a parking yard for the school during ITSCP completed. 22. Teaching equipment purchased for 3 departments. 23. 02 Social and scientific research seminars conducted to build research capacity, present papers	1. Teaching equipment purchased for 3 departments.	1. Teaching equipment purchased for 3 departments.
---	--	--

Department:018 School of Art and Industrial Design**Key Service Area:320008 Community Outreach services****PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

1. Kampala Design Summit 25 conducted 2. Networking with affiliated institutions and school offering art conducted. 3. one Memorandum of Understanding with institutions signed.	NA	
1. Industrial Training/college and School practice for 1750 students conducted	NA	

Key Service Area:320043 Teaching and Training**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

7.Educational materials procured 8.Assorted stationery procured 9.Kampala design summit 25 conducted	1. Educational materials procured 2. Assorted stationery procured	1. Educational materials procured 2. Assorted stationery procured
--	---	---

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1.1750 students (650F, 1086M) 8PWD trained and examined 2.Shortfall in instruction covered 3.NSSF for staff paid 4.Program at the department reviewed and approved at the school board 5.Skill development undertaken 6.Books and newspapers procured	1.1750 students (650F, 1086M) 8PWD trained and examined 2. Books and newspapers procured 3. NSSF for staff paid 4. Programmes reviewed at Department 5. Skill development undertaken	1.1750 students (650F, 1086M) 8PWD trained and examined 2. Books and newspapers procured 3. NSSF for staff paid 4. Programmes reviewed at Department 5. Skill development undertaken
Department:019 School of Computing and Information Science		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1. Workshops and seminars, and train 4 staff members for professional development, including 6 graduate trainees for Masters and PhD and 4 newly recruited teaching assistants conducted 2. Staff and student ITSCP, faculty/school allowances & in house paid	Workshops and seminars conducted for the professional development of 4 staff members, 6 graduate trainees for Masters and PhD, and 4 newly recruited teaching assistants.	1. Workshops and seminars conducted for the professional development of 4 staff members, 6 graduate trainees for Masters and PhD, and 4 newly recruited teaching assistants. 2. 32 staff paid ITCSP allowances 3. Examination administration(setting, type-setting,moderation, marking, etc.) done 4. Assorted items for In-house IT materials described below were procured: 5. 4 Competitive Research Proposals Written & 2 Publications made. 6. 2 Externally funded research proposal written and funded

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
1. Wages and salaries for 26 staff members paid 2. NSSF contributions for 34 staff salaries paid 3. Part-time allowances for 30 part-time lecturers paid 4. 1,180 undergraduate students trained and examined	1. Wages and salaries for 26 staff members paid 2. NSSF contributions for 34 staff salaries paid 3. Part-time allowances for 30 part-time lecturers paid 4. 1,180 undergraduate students trained and examined	1. A Total of 29 FT staff paid salaries and NSSF and Allowances 2. 18 Part-time staff paid salary/allowance 3. Part-time allowances for 30 part-time lecturers paid 4. 1,180 undergraduate students trained and examined 5. A total of 32 government sponsored students were paid Faculty/School Allowance and ITCSP allowances
1. Maintenance and repair of machinery, equipment, and furniture undertaken 2. Assorted advertising and public relations materials, such as signposts, banners etc. paid 3. Subscription fees to professional bodies paid	1. Maintenance and repair of machinery, equipment, and furniture undertaken 2. Assorted advertising and public relations materials, such as signposts, banners etc. paid 3. Subscription fees to professional bodies paid	1. Maintenance and repair of machinery, equipment, and furniture undertaken 2. Assorted advertising and public relations materials, such as signposts, banners etc. paid 3. Subscription fees to professional bodies paid
1. A total of 1,180 undergraduate students trained and examined 2. A total of 30 staff; 340 students paid ITCSP allowances and Faculty/School Allowances 3. Four (4)Academic Field trips & Collaborations by staff and students undertaken	1. A total of 1,180 undergraduate students trained and examined 2. Two (2) Academic Field trips & Collaborations by staff and students undertaken	1. A total of 959' 1 undergraduate students trained and examined 2. Two (2) Academic Field trips & Collaborations by staff and students undertaken 3. Four (4) Board Meetings were held at departmental and school level to discuss exams and any other business
1. 40 pieces of assorted office curtains and corporate wear procured. 2. 4 staff wrote competitive research proposals and published their findings 3. Procurement of assorted cleaning and sanitation materials.	1. Procurement of assorted cleaning and sanitation materials. 2. 2 staff wrote competitive research proposals and published their findings	1. Procurement of assorted cleaning and sanitation materials. 2. 2 staff wrote competitive research proposals and published their findings
Department:020 School of Management & Entrepreneurship		

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1. Practicum for 1,800 interns supervised	1. Practicum for 1,800 interns supervised	1. Practicum for 1,800 interns supervised 2. Train staff in the school on research grants and proposal writing. 3. Commence the PhD programme in the School and enroll the staff. 4. Liaise with the PRO's office to market programmes offered in the School. Strengthen the students' Entrepreneurship club in the School to pitch their projects through mentorship.
---	---	--

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1. A total of 5,500 students & 150 postgraduate students trained and examined 2. Teaching allowances paid 3. Practicum for 1,800 interns supervised 4. Learning centres and affiliated institutions monitored 5. Cleaning materials procured	1. A total of 5,500 students & 150 postgraduate students trained and examined 2. Teaching allowances paid 3. Practicum for 1,800 interns supervised 5. Cleaning materials procured	1. A total of 5,500 students & 150 postgraduate students trained and examined 2. Teaching allowances paid 3. Practicum for 1,800 interns supervised 5. Cleaning materials procured 4. 7,653 students 5. Operationalize the Management & Entrepreneurship Consultancy Unit in the School through advocacy for the enactment of the consultancy policy of the University.
4. Meals for meetings provided 5. Small office equipment procured 6. Office stationery, including toner, provided 7. Welfare items provided to staff 8. Cleaning materials procured 9. Learning centres and affiliated institutions monitored	1. Small office equipment procured 6. Office stationery, including toner, provided 7. Welfare items provided to staff 8. Cleaning materials procured 9. Learning centres and affiliated institutions monitored	1. Small office equipment procured 6. Office stationery, including toner, provided 7. Welfare items provided to staff 8. Cleaning materials procured 9. Learning centres and affiliated institutions monitored

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
10. Plant, machinery, and fittings maintained 11. Assorted computer supplies and IT services procured 12. Corporate wear for staff procured	10. Plant, machinery, and fittings maintained 11. Assorted computer supplies and IT services procured	1. Plant, machinery, and fittings maintained 11. Assorted computer supplies and IT services procured 2. Tile the NPT Conference and Resource rooms. 3. Buy new computers in NPT & RAC Computer Labs
Department:021 School of Vocational Studies		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1. A total of 599 undergraduate supervised in ITSCP; 165 male and 434 females	None	None
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1. Physical Teaching Sessions Conducted 2. Part-time teaching allowance paid 3. NSSF Part-time teaching allowance paid 4. Field Trips and Excursions conducted 5. Equipment and Machines maintained	1. A total of 902 undergraduate and postgraduate students trained and examined; 204 male and 598 females and Part-time teaching allowance paid 3. NSSF Part-time teaching allowance paid 4. 150 students visited Mulago National Referral Hospital	1. A total of 902 undergraduate and postgraduate students trained and examined; 204 male and 598 females and Part-time teaching allowance paid 3. NSSF Part-time teaching allowance paid 4. 150 students visited Mulago National Referral Hospital

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
6. Lecture rooms and offices Maintained, painted and cleaned 7. Programme development meetings supported 8. Four experts on programme development consulted 9. Staff supported to attend conferences 10. Research & Publications committee meeting conducted	6. Lecture rooms and offices painted and cleaned 7. One Programme development meetings supported 8. One experts on programme development consulted 9. One Staff supported to attend conferences 10. Two Research & Publications committee meeting conducted	6. Lecture rooms and offices painted and cleaned 7. One Programme development meetings supported 8. One experts on programme development consulted 9. One Staff supported to attend conferences 10. Two Research & Publications committee meeting conducted
11. Meetings to plan internal activities, coordinate efforts, and mobilize resources to support the goals and objectives of the School conducted	Annual Vocational Day, Lecture and Exhibition held	Annual Vocational Day, Lecture and Exhibition held
<i>Development Projects</i>		
N/A		
Vote Function:02 General Administration and support services		
<i>Departments</i>		
Department:001 Academic Registrar		
Key Service Area:320001 Academic Affairs		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
1.University Programs for Direct Entry and Diploma / Certificate Entry advertised 2.A total of 15,000 first year students (KYU based and those of Affiliations (private, govt, PUJAB&JAB) admitted.	1. University Programs for Direct Entry and Diploma / Certificate Entry advertised	1. University Programs for Direct Entry and Diploma / Certificate Entry advertised
3.A total of 37,000 students at all faculties main campus and off campus registered 4.15,000 Students Identity Cards Printed 5.Moderation and Printing of External Examinations set 6.Transcripts for Over 20,000 students printed	3. A total of 37,000 students at all faculties' main campus and off campus registered 4. A total of 15,000 Students Identity Cards Printed 6. Transcripts for 20,000 students printed	3. A total of 37,000 students at all faculties' main campus and off campus registered 4. A total of 15,000 Students Identity Cards Printed 6. Transcripts for 20,000 students printed

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320001 Academic Affairs		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
1. 15,000 students verified and their Admission letters printed 2. Examinations for 37,500 students set and moderated	NA	
1. Admissions Ceremony for 15,000 thousand students on Campus and Off Campus conducted 2.12,000 students on Campus &off Campus graduated 3. 50 Programs reviewed and discussion 4. 1. over 20,000 Certificates for the grandaunts on campus and off campus	NA	
Department:002 Central Administration		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
29. 3 staff members trained and 3 courses attended 30. 62 printers in place, monthly meter readings taken, and billing completed. 31. ICT policies reviewed, and manuals, reports, and publications developed.	1. Monthly meter readings taken, and billing completed. 2. ICT policies reviewed, and manuals, reports, and publications developed. 3. Three (3) staff members trained and 3 courses attended	1. Monthly meter readings taken, and billing completed. 2. ICT policies reviewed, and manuals, reports, and publications developed. 3. Three (3) staff members trained and 3 courses attended
1. Five (5) Policies & guidelines(Gender and equity responsiveness) considered and approved by Council 2. Gender & Equity training to graduate students in conducting Gender Inclusive & Responsive Research	1. One Policy & guideline (Gender and equity responsiveness) considered and approved by Council	1. One Policy & guideline (Gender and equity responsiveness) considered and approved by Council
1. Improvement of the Child Care & Breastfeeding Facility for staff and students (Nursing mothers) 2. Community Dialogues & Outreach Sessions on GBV 3. Review of the KYU Gender Policy (2014)	1. Improvement of the Child Care & Breastfeeding Facility for staff and students (Nursing mothers) 2. Community Dialogues & Outreach Sessions on GBV 3. Review of the KYU Gender Policy (2014)	1. Improvement of the Child Care & Breastfeeding Facility for staff and students (Nursing mothers) 2. Community Dialogues & Outreach Sessions on GBV 3. Review of the KYU Gender Policy (2014)

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
DEAN OF STUDENTS 1.10,000 First year Students oriented and mentored 2.52% female and 48% male (1404 students), of whom 26 are students with disabilities accommodated in University halls. 3.Collaboration with hostel owners strengthened	1.52% female and 48% male (1404 students), of whom 26 are students with disabilities accommodated in University halls. 2.Collaboration with hostel owners strengthened	1.52% female and 48% male (1404 students), of whom 26 are students with disabilities accommodated in University halls. 2.Collaboration with hostel owners strengthened
5.Quality catering services provided 6.Students' discipline improved 7.110 Guild Leaders inducted both at the Main campus and 22 in Learning Centers and Coordination of Learning Center activities	. Quality catering services provided 2. Students' discipline improved 3. 110 Guild Leaders inducted both at the Main campus and 22 in Learning Centers and Coordination of Learning Center activities	. Quality catering services provided 2. Students' discipline improved 3. 110 Guild Leaders inducted both at the Main campus and 22 in Learning Centers and Coordination of Learning Center activities
8.Support provided in the recruitment of 40 needy students on the student work and study scheme 9.Support government-sponsored students in accessing their food and living out allowance	1.Support provided in the recruitment of 40 needy students on the student work and study scheme 2.Support provided to government-sponsored students in accessing their food and living out allowance	1.Support provided in the recruitment of 40 needy students on the student work and study scheme 2.Support provided to government-sponsored students in accessing their food and living out allowance
10.Promote community Outreaches, Build and Strengthen linkages 11.Registered student associations, clubs, and cultural groups supported 12.Spiritual nourishment and emotional growth of students provided	. Promote community Outreaches, Build and Strengthen linkages 2. Registered student associations, clubs, and cultural groups supported 3. Spiritual nourishment and emotional growth of students provided	. Promote community Outreaches, Build and Strengthen linkages 2. Registered student associations, clubs, and cultural groups supported 3. Spiritual nourishment and emotional growth of students provided
13.Psychological support services provided to students 14.Payment of conference and subscription fees to professional bodies made 15.Administrative support to students welfare offices provided 16.Learning centers activities are coordinated	1. Psychological support services provided to students 3. Administrative support to students' welfare offices provided 4. Learning centers activities are coordinated	1. Psychological support services provided to students 3. Administrative support to students' welfare offices provided 4. Learning centers activities are coordinated

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
17.Procuring 4,500 pieces of undergraduate gowns and corporate wear for ten staff 18.Procuring Re-tooling Games and Sports section items 19.Promoting Sports talent (sports scholarships) 20.Organizing Inter-sports competitions	1. Promoting Sports talent (sports scholarships) 2. Organizing Inter-sports competitions	1. Promoting Sports talent (sports scholarships) 2. Organizing Inter-sports competitions
22.Affiliations, collaboration, and networking promoted 23.Sports equipment, uniforms and facilities maintained 24.Sports engagement in the learning centres organised 25.Subscription to National sports organizations undertaken	1. Affiliations, collaboration, and networking promoted 2. Sports equipment, uniforms and facilities maintained 3. Sports engagement in the learning centers organized	1. Affiliations, collaboration, and networking promoted 2. Sports equipment, uniforms and facilities maintained 3. Sports engagement in the learning centers organized
26.National Paralympic sports gala organised 27.Participated Eastern Africa University games 28.Players welfare provided 29.Participated in National and open championship 30.A competitive University team assembled.	1. University Players provided with welfare 2. National and open championship attended 3. A competitive University team assembled.	1. University Players provided with welfare 2. National and open championship attended 3. A competitive University team assembled.
31.Guild IDS, Charts, and certificates printed 32.The guild speaker's office facilitated 33.New Guild leadership elected and inducted 34.UNSA subscription paid 35.Guild Academic conferences and workshops organised	1. Guild Academic conferences and workshops organized 2. The guild speaker's office facilitated 3. New Guild leadership elected and inducted	1. Guild Academic conferences and workshops organized 2. The guild speaker's office facilitated 3. New Guild leadership elected and inducted
36.Guild travels supported 37.Guild Hall activities supported. 38.Students guild image improved. 39.Games Union activities supported. 40.Guild Cabinet activities supported 41.Guild activities in learning centres supported 42.Guild emergencies handled	1. Guild travels supported 2. Guild Hall activities supported. 3. Students guild image improved. 4. Games Union activities supported. 5. Guild Cabinet activities supported 6. Guild activities in learning centres supported 7. Guild emergencies handled	1. Guild travels supported 2. Guild Hall activities supported. 3. Students guild image improved. 4. Games Union activities supported. 5. Guild Cabinet activities supported 6. Guild activities in learning centres supported 7. Guild emergencies handled

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
43.Guild welfare and Entertainment funded. 44.Students cultural activities promoted 45.Hostels inspected 46.The Guild Quarterly Newsletter released 47.Academic Debates supported 48.Course coordinators activities supported	1. Guild welfare and Entertainment funded. 2. Students cultural activities promoted 3. Hostels inspected 4. The Guild Quarterly Newsletter released 5. Academic Debates supported 6. Course coordinators activities supported	1. Guild welfare and Entertainment funded. 2. Students cultural activities promoted 3. Hostels inspected 4. The Guild Quarterly Newsletter released 5. Academic Debates supported 6. Course coordinators activities supported
48.Course coordinators activities supported 49.Guild Workshops organised 50.Guild Project funded 51.Guild Health activities supported 52.Committee activities supported 53.Guild Constitution Reviewed 54.Cleaning services procured	1. Course coordinators activities supported 2. Five Guild Workshops organized 3. Guild Project funded 4. Guild Health activities supported 6. University Guild Constitution Reviewed 7. Cleaning services procured and paid on time	1. Course coordinators activities supported 2. Five Guild Workshops organized 3. Guild Project funded 4. Guild Health activities supported 6. University Guild Constitution Reviewed 7. Cleaning services procured and paid on time
55.Assorted stationery procured	1. Assorted stationery procured	1. Assorted stationery procured
PROCUREMENT and DISPOSAL UNIT 1 Bidding processes, managed evaluation meetings conducted and pre bid meetings organized to ensure effective procurement operations . 2 Membership to professional bodies paid 3 Assorted stationery procured	1. Bidding processes, managed evaluation meetings conducted and pre bid meetings organized to ensure effective procurement operations . 2. Assorted stationery procured	1. Bidding processes, managed evaluation meetings conducted and pre bid meetings organized to ensure effective procurement operations . 2. Assorted stationery procured
3 Assorted cleaning materials procured 4 Assorted computer supplies and IT services procured 5 Assorted welfare items procured 6 PDU staff trained on the evolving procurement strategies in the world	1. Assorted cleaning materials procured Assorted computer supplies and IT services procured 2. Assorted welfare items procured 3. Six (6) PDU staff trained on the evolving procurement strategies in the world	1. Assorted cleaning materials procured Assorted computer supplies and IT services procured 2. Assorted welfare items procured 3. Six (6) PDU staff trained on the evolving procurement strategies in the world
7 Tours conducted in for collaborative linkages, professional conferences 8 Eight computers and two printers serviced 9 Assorted small office equipment procured	1. One Tour conducted in each quarter in for collaborative linkages, 2. professional conferences attended 3. Eight computers and two printers serviced 4. Assorted small office equipment procured	1. One Tour conducted in each quarter in for collaborative linkages, 2. professional conferences attended 3. Eight computers and two printers serviced 4. Assorted small office equipment procured

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
UNIVERSITY SECRETARY 1. Compliance to public planning guide and processes undertaken	. Compliance to public planning guide and processes undertaken	. Compliance to public planning guide and processes undertaken
3. Meetings to consider the Kyambogo University Budget Framework Paper (BFP) and Ministerial Policy Statement (MPS) for FY 2025/26 organized, the draft BFP and MPS presented to the Finance Committee for consideration, and submitted to the Council.	3. Organizing meetings to consider the Kyambogo University Budget Framework Paper and Ministerial Policy Statement for FY 2025/26, presenting them to the Finance Committee for consideration, and submitting them to the Council for approval.	3. Organizing meetings to consider the Kyambogo University Budget Framework Paper and Ministerial Policy Statement for FY 2025/26, presenting them to the Finance Committee for consideration, and submitting them to the Council for approval.
4.Kyambogo University Budget Framework paper and Ministerial Policy Statement for FY 2025/26 submitted to Ministry of Finance Planning and Economic Development 5. Minutes of Council and its Committees prepared.	1. Kyambogo University BFP and MPS for FY 2025/26 submitted to Ministry of Finance Planning and Economic Development 2. Minutes of Council and its Committees prepared.	1. Kyambogo University BFP and MPS for FY 2025/26 submitted to Ministry of Finance Planning and Economic Development 2. Minutes of Council and its Committees prepared.
6. Four study visits conducted to share best practices on governance of Higher Education with other Institutions 7.Policies developed, reviewed, & reports prepared 8. Meetings organized to consider policies, & policies presented to Council for approval.	1. THree policies deloped and two reviwed	1. THree policies deloped and two reviwed
9. Council members are facilitated 10. Guards and security services for Kyambogo University campus paid 11. Council members and Secretariat trained 12. Legal Chambers inspected by the Uganda Law Council, legal professional attires purchased	1. Twenty-four (24) Council members with secretariate facilitated 2. Guards and security services for Kyambogo University campus paid 3. Twenty-four (24) Council members and Secretariat trained	1. Twenty-four (24) Council members with secretariate facilitated 2. Guards and security services for Kyambogo University campus paid 3. Twenty-four (24) Council members and Secretariat trained
13 Court awards and legal costs paid 14 Subscription/membership to Professional Bodies paid 15 Legal services provided 16 Legal staff sponsored for the Legal professional programs 17 External lawyers legal services procured	1. Court awards and legal costs paid to beneficiaries 2. Subscription/membership to Professional Bodies paid 3. Legal services provided by both the internal lawyers and external lawyers 4. External lawyers legal services procured 5. Legal staff sponsored for the Legal professional programs	1. Court awards and legal costs paid to beneficiaries 2. Subscription/membership to Professional Bodies paid 3. Legal services provided by both the internal lawyers and external lawyers 4. External lawyers legal services procured 5. Legal staff sponsored for the Legal professional programs

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
18. Cleaning and sanitation materials procured 19. Stationary and binding services procured 20. Welfare items and entertainment of staff procured 21. Computer and ICT supplies procured 22. Small office equipment procured and maintained	1. Cleaning and sanitation materials procured 2. Stationary and binding services procured 3. Welfare items and entertainment of staff procured 4. Computer and ICT supplies procured 5. Small office equipment procured and maintained	1. Cleaning and sanitation materials procured 2. Stationary and binding services procured 3. Welfare items and entertainment of staff procured 4. Computer and ICT supplies procured 5. Small office equipment procured and maintained
23. Kyambogo University Quarterly performance reports for 2025/26 approved by Council and submitted to the Ministry of Finance Planning and Development. 24. Departmental meetings conducted	1. Kyambogo University Quarterly performance reports for 2025/26 approved by Council and submitted to the Ministry of Finance Planning and Development. 2. One Departmental meetings conducted	1. Kyambogo University Quarterly performance reports for 2025/26 approved by Council and submitted to the Ministry of Finance Planning and Development. 2. One Departmental meetings conducted
INTERNAL AUDIT 1. Eight audit engagement reports prepared and produced 2. Monthly verification of payroll conducted 3. University Audit plan developed 4. Continuous financial and accountability review audits conducted and reports produced	1. Two audit engagement reports prepared and produced 2. Monthly verification of payroll conducted 4. Continuous financial and accountability review audits conducted and reports produced	1. Two audit engagement reports prepared and produced 2. Monthly verification of payroll conducted 4. Continuous financial and accountability review audits conducted and reports produced
5. Capacity building for 12 audit staff undertaken through work-related training for Continuous Professional Development (CPD) in relevant fields. 6. Membership fees paid to professional bodies for professional development and standards.	1. Capacity building for 4 audit staff quarterly undertaken through work-related training for Continuous Professional Development (CPD) in relevant fields.	1. Capacity building for 4 audit staff quarterly undertaken through work-related training for Continuous Professional Development (CPD) in relevant fields.
7. Assorted cleaning materials and disinfectants procured. 8. Assorted welfare supplies procured. 9. Assorted computer supplies and IT services procured. 10. Assorted stationery procured. 11. Small office equipment procured.	1. Assorted cleaning materials and disinfectants procured. 2. Assorted welfare supplies procured. 3. Assorted computer supplies and IT services procured. 4. Assorted stationery procured. 5. Small office equipment procured.	1. Assorted cleaning materials and disinfectants procured. 2. Assorted welfare supplies procured. 3. Assorted computer supplies and IT services procured. 4. Assorted stationery procured. 5. Small office equipment procured.

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
12. Internal Audit awareness seminars conducted for the wider community, and banners, fliers, brochures, and corporate branded items procured. 13. The departmental vehicle was well maintained and serviced.	Departmental vehicle well maintained	Departmental vehicle well maintained
MEDICAL CENTRE 1. Medical consultations for 12,000 staff and 10,000 students conducted 2. Medical examinations and registration for 10,000 new students conducted 3. 10,000 new students registered in the facility database	1. Medical consultations for 12,000 staff and 10,000 students conducted	1. Medical consultations for 12,000 staff and 10,000 students conducted
4. Drugs and supplies procured. 5. 1,200 clients for HIV and STDs counseled and tested. 6. 300 staff members sensitized on disease prevention. 7. 20 health workers and 100 peer educators sensitization drives conducted	1. Drugs and supplies procured. 2. 1,200 clients for HIV and STDs counseled and tested. 3. 300 staff members sensitized on disease prevention. 4. 20 health workers and 100 peer educators sensitization drives conducted	1. Drugs and supplies procured. 2. 1,200 clients for HIV and STDs counseled and tested. 3. 300 staff members sensitized on disease prevention. 4. 20 health workers and 100 peer educators sensitization drives conducted
8. 15 medical equipment maintained and replaced. 9. Assorted welfare items procured 10. Electronic Hospital Information Management System maintained. 11. Assorted cleaning items procured.	1. Fifteen (15) medical equipment maintained and replaced. 2. Assorted welfare items procured 3. Electronic Hospital Information Management System maintained. 4. Assorted cleaning items procured.	1. Fifteen (15) medical equipment maintained and replaced. 2. Assorted welfare items procured 3. Electronic Hospital Information Management System maintained. 4. Assorted cleaning items procured.
12. Assorted welfare items procured. 13. Assorted small office equipment procured. 14. Uniforms for 35 staff members procured. 15. 186 health worker integrated sensitization outreaches conducted. 14. Four quarterly IPC meetings conducted.	1. One IPC meeting conducted. 2. 93 health worker intergrated sensitization outreach conducted. 3. Uniforms for 35 staff members procured. 3. Assorted welfare and small office equipment procured	1. One IPC meeting conducted. 2. 93 health worker intergrated sensitization outreach conducted. 3. Uniforms for 35 staff members procured. 3. Assorted welfare and small office equipment procured

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
17. Assorted computer supplies and IT services procured. 18. 6 members facilitated to attend partner-organized meetings and workshops.	1. 06 members facilitated to attend partner-organized meetings and workshops.	1. 06 members facilitated to attend partner-organized meetings and workshops.
SECURITY 1. 24/7 guard and patrol services provided. 2. Access control at gates and entrances effectively implemented. 3. Security coverage at university events and functions ensured. 4. Operations against squatters and criminal activities carried out.	1. 24/7 guard and patrol services provided. 2. Access control at gates and entrances effectively implemented. 3. Security coverage at university events and functions ensured. 4. Operations against squatters and criminal activities carried out.	1. 24/7 guard and patrol services provided. 2. Access control at gates and entrances effectively implemented. 3. Security coverage at university events and functions ensured. 4. Operations against squatters and criminal activities carried out.
5. Hostel proprietors and students sensitized on the Minimum Operating Residential Security Standards. 6. Security briefs conducted for fresh students 7. Hostels' compliance with minimum residential security standards assessed.	1. Hostel proprietors and students sensitized on the Minimum Operating Residential Security Standards. 2. Hostels' compliance with minimum residential security standards assessed.	1. Hostel proprietors and students sensitized on the Minimum Operating Residential Security Standards. 2. Hostels' compliance with minimum residential security standards assessed.
8. Intelligence collected and shared, operations executed to manage student demonstrations, and crowd control measures effectively enforced. 10. In-house training sessions held to improve the effectiveness of the security team.	1. Inhouse training sessions conducted. 2. Operations conducted	1. Inhouse training sessions conducted. 2. Operations conducted
11. Welfare items procured. 12. Assorted office stationery procured. 13. Small office equipment procured. 14. Security uniforms procured. 15. Fire extinguishers serviced and refilled. 16 Metal detectors serviced to maintain their functionality.	1. Security Uniforms procured. 3. Fire extinguishers serviced. 4. metal detectors serviced	1. Security Uniforms procured. 3. Fire extinguishers serviced. 4. metal detectors serviced

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
17. Assorted cleaning and sanitation materials procured. 18. Assorted computer supplies procured. 19. Security audit of learning centers conducted to assess and enhance security measures.	1. security Audit of learning centers conducted to assess and enhance security measures. 2. Assorted computer supplies procured. 3. Assorted cleaning and sanitation materials procured	1. security Audit of learning centers conducted to assess and enhance security measures. 2. Assorted computer supplies procured. 3. Assorted cleaning and sanitation materials procured
GENDER MAINSTREAMING UNIT 1. Graduate student training in Gender Focused Research Methodology conducted 2. Child Care Facility improved in order to provide childcare services to staff and students 3. Assorted welfare items procured.	1. Graduate student training in Gender Focused Research Methodology conducted 2. Child Care Facility improved in order to provide childcare services to staff and students 3. Assorted welfare items procured.	1. Graduate student training in Gender Focused Research Methodology conducted 2. Child Care Facility improved in order to provide childcare services to staff and students 3. Assorted welfare items procured.
4. Technical support for compliance of Gender & Equity Planning & Budgeting provided 5. Assorted cleaning & sanitation materials procured 6. Desk review of the current KYU Gender Policy conducted & gaps identified 7. Assorted stationery items procured.	1. Technical guidance and support fro compliance of Gender and equity planning and budgeting provided. 2. Assorted stationery procured	1. Technical guidance and support fro compliance of Gender and equity planning and budgeting provided. 2. Assorted stationery procured
8. Mobilizing KYU stakeholders to commemorate International Women's Day 9. Community dialogues and outreach sessions on GBV conducted in the Kyambogo-Banda 10. Consultative meetings held with relevant stakeholders, and feedback compiled to inform policy.	1. Mobilizing KYU stakeholders to commemorate International Women's Day	1. Mobilizing KYU stakeholders to commemorate International Women's Day
QUALITY ASSURANCE DIRECTORATE 1. Trained Class Coordinators on using the QAD Automated Tool for monitoring and enhancing teaching and learning. 2. Trained teaching staff at KyU on the awareness and importance of monitoring teaching and Learning activities.	1. Class Coordinators on using the QAD Automated Tool for monitoring and enhancing teaching and learning trained. 2. Teaching staff at KyU on the awareness and importance of monitoring teaching and learning activities trained.	1. Class Coordinators on using the QAD Automated Tool for monitoring and enhancing teaching and learning trained. 2. Teaching staff at KyU on the awareness and importance of monitoring teaching and learning activities trained.

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2. Conducted Quality Assurance (QA) reviews for six programmes, leading up to the accreditation process. 3. Conducted field visits for spot checks during the semester to identify and address quality issues before the semester examinations.	1. Quality Assurance (QA) reviews for six programmes, leading up to the accreditation process conducted 2. Field visits for spot checks during the semester to identify and address quality issues before the semester examinations conducted.	1. Quality Assurance (QA) reviews for six programmes, leading up to the accreditation process conducted 2. Field visits for spot checks during the semester to identify and address quality issues before the semester examinations conducted.
4. Assorted cleaning materials procured 5. Assorted computer supplies and IT services procured 6. Assorted welfare items procured 7. Membership fees paid to professional bodies 8. Small office equipment procured	Assorted cleaning materials procured	Assorted cleaning materials procured
9. QAD examinations monitors appointed and trained. 10. Examinations monitoring tools developed. 11. Examinations monitoring exercise successfully conducted across KyU. 12. A comprehensive examinations monitoring report compiled and disseminated.	1. QAD examinations monitors appointed and trained. 2. Examinations monitoring tools developed. 3. Examinations monitoring exercise successfully conducted across KyU. 4. A comprehensive examinations monitoring report compiled and disseminated.	1. QAD examinations monitors appointed and trained. 2. Examinations monitoring tools developed. 3. Examinations monitoring exercise successfully conducted across KyU. 4. A comprehensive examinations monitoring report compiled and disseminated.
OFFICE OF THE VICE CHANCELLOR 1. 04 monitoring visits to affiliated institutions and learning centres conducted 2. STEAM festival facilitated to showcase scientific innovations and research 3. Thirty research projects funded, promoting academic innovation	1. one monitoring visit to affiliated institutions and learning centres conducted 2. Thirty research projects funded, promoting academic innovation 3. STEAM festival facilitated to showcase scientific innovations and research	1. one monitoring visit to affiliated institutions and learning centres conducted 2. Thirty research projects funded, promoting academic innovation 3. STEAM festival facilitated to showcase scientific innovations and research
4. Grants Management Office established and operationalized . 5. Assorted furniture and small office equipment for the grants office procured 6. Grants database, call notifications, and website continuously updated.	1. Grants Management Office established and operationalized . 2. Assorted furniture and small office equipment for the grants office procured 3. Grants database, call notifications, and website continuously updated.	1. Grants Management Office established and operationalized . 2. Assorted furniture and small office equipment for the grants office procured 3. Grants database, call notifications, and website continuously updated.

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>7. 50 Research grant calls identified, disseminated, proposals developed and submitted</p> <p>8. Subscription fees to access software tools such as Turnitin and Nvivo paid</p> <p>9Kyambogo University hosted the East African Regional Initiative for Management conference</p>	<p>1. 25 Research grant calls identified, disseminated, proposals developed and submitted</p> <p>2. Subscription fees to access software tools such as Turnitin and Nvivo paid</p> <p>3. Kyambogo University hosted the East African Regional Initiative for Management conference</p>	<p>1. 25 Research grant calls identified, disseminated, proposals developed and submitted</p> <p>2. Subscription fees to access software tools such as Turnitin and Nvivo paid</p> <p>3. Kyambogo University hosted the East African Regional Initiative for Management conference</p>
<p>10. Two proposal writing sessions conducted to support staff members in grant writing and management</p> <p>11. 30 research protocol submissions reviewed and approved.</p> <p>12. Research Ethics Committee office equipped with furniture</p>	<p>1. Two proposal writing sessions conducted to support staff members in grant writing and management.</p> <p>2. 30 research protocol submissions reviewed and approved.</p> <p>3. Research Ethics Committee office equipped with furniture.</p>	<p>1. Two proposal writing sessions conducted to support staff members in grant writing and management.</p> <p>2. 30 research protocol submissions reviewed and approved.</p> <p>3. Research Ethics Committee office equipped with furniture.</p>
<p>13. Assorted promotional materials procured and the grants management webpage developed, regularly updated.</p> <p>14. Enhanced the capacity of staff members in understanding ethical requirements and REC protocol submission processes.</p>	<p>1. Assorted promotional materials procured and the grants management webpage developed, regularly updated.</p> <p>2. Enhanced the capacity of staff members in understanding ethical requirements and REC protocol submission processes.</p>	<p>1. Assorted promotional materials procured and the grants management webpage developed, regularly updated.</p> <p>2. Enhanced the capacity of staff members in understanding ethical requirements and REC protocol submission processes.</p>
<p>15. Accommodation and welfare services provided for international guests, including routine maintenance of facilities, proper upkeep of guest houses, and necessary house repairs.</p> <p>16. Policies developed and reviewed with input from appointed committees.</p>	<p>1. Accomodation and welfare services provided for international guests .</p> <p>2. New policies developed and old policies reviewed</p>	<p>1. Accomodation and welfare services provided for international guests .</p> <p>2. New policies developed and old policies reviewed</p>
<p>17. Membership contributions to national organizations (IUCEA, VC Forum) and international organizations (RUFORUM, ACU) paid.</p> <p>18. Enhanced exposure to US Study Abroad Programmes for KyU students, strengthened institutional research and knowledge</p>	<p>Enhanced exposure to study abroad programs for KYU students.</p> <p>2. Stregthened institutional research knowledge</p>	<p>Enhanced exposure to study abroad programs for KYU students.</p> <p>2. Stregthened institutional research knowledge</p>

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
19. International staff and students oriented. 20. Airport pick-up and drop-off services provided, for international staff and students. 21. Thirty international students successfully placed in internships. 22. Academic study tours conducted.	1. International staff and students oriented. 2. Airport pick-up and drop-off services provided, for international staff and students. 3. Thirty international students successfully placed in internships. 4. Academic study tours conducted.	1. International staff and students oriented. 2. Airport pick-up and drop-off services provided, for international staff and students. 3. Thirty international students successfully placed in internships. 4. Academic study tours conducted.
23. Vice Chancellor's vehicles maintained and kept in good condition 24. 3,000 calendars, 1,000 diaries, 2,000 success cards, and 1,000 Christmas cards produced. 25. Six press conferences held to share key updates and engage with the media.	1. Vice chancellors vehicle maitaine. 2. One press conference held. 3. 3, 000 calenders, 1,000 dairies, 2,000 success cards, and 1,000 christmas cards procuded	1. Vice chancellors vehicle maitaine. 2. One press conference held. 3. 3, 000 calenders, 1,000 dairies, 2,000 success cards, and 1,000 christmas cards procuded
26. Eight press releases written and disseminated 27. One Corporate Social Responsibility (CSR) / community engagement initiative conducted. 28. One Public Relations subscription and Annual Conference. 29. Two Public Lectures held	1. Two press releases written and disseminated on a quarterly basis 2. One Public Lecture held	1. Two press releases written and disseminated on a quarterly basis 2. One Public Lecture held
30. Attended 3 annual exhibitions i.e 1 NCHE exhibition, 1 RUFORUM exhibition, and 1 Science and Innovation exhibition. 31 Assorted cleaning materials procured 32 Assorted computer supplies and IT services procured 33 Assorted welfare items procured	1. Assorted stationery, welfare items and computer supplies procured	1. Assorted stationery, welfare items and computer supplies procured
34. Media relations maintained and 2 media partnerships conducted . 35. Four online surveys on public opinion about university products and services conducted.	1. Media relations maintained and 2 media partnerships conducted. 2. Four online surveys on public opinion about university products and services conducted.	1. Media relations maintained and 2 media partnerships conducted. 2. Four online surveys on public opinion about university products and services conducted.

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>THE DISABILITY SUPPORT CENTRE</p> <p>1. 200 students with disabilities, staff, and support personnel assistants trained in specific skills and ethics.</p> <p>2. 200 students and 15 staff with disabilities assessed and their learning and work needs identified</p>	<p>1. 200 students with special needs and 12 staff assessed</p>	<p>1. 200 students with special needs and 12 staff assessed</p>
<p>3. 180 students with disabilities supported to meet their disability-related needs.</p> <p>4. Specific work-related needs of 15 staff with disabilities identified and discussed.</p> <p>5. Braille paper and other assorted stationery, photocopying, and binding procured.</p>	<p>1. 180 students with special needs supported. 2. specific work related needs of 15 staff with special needs identified an supported</p>	<p>1. 180 students with special needs supported. 2. specific work related needs of 15 staff with special needs identified an supported</p>
<p>6. Secured sign language interpreters, sighted guides, and personal assistants to support PWDs</p> <p>7. Brochures,posters, banners procured and disseminated.</p> <p>8 Assorted cleaning materials procured</p> <p>4 Assorted computer supplies procured</p>	<p>1. Sign language interpreters, sight guides and personal assistants for PWDs secured</p>	<p>1. Sign language interpreters, sight guides and personal assistants for PWDs secured</p>
<p>BUSINESS INCUBATION CENTRE</p> <p>1. Baking equipment and tools maintained in optimal working condition.</p> <p>2. Assorted cleaning materials procured</p> <p>3. Assorted computer supplies and IT services procured</p> <p>4 Assorted welfare items procured</p>	<p>1. Baking equipment and tools maintained in optimal working condition. 2. Assorted cleaning materials procured 3. Assorted computer supplies and IT services procured 4 Assorted welfare items procured</p>	<p>1. Baking equipment and tools maintained in optimal working condition. 2. Assorted cleaning materials procured 3. Assorted computer supplies and IT services procured 4 Assorted welfare items procured</p>
<p>DIRECTORATE OF HUMAN RESOURCES</p> <p>1. Staff salaries paid on a monthly basis</p> <p>2. 996 staff paid Top up allowances</p> <p>3. 176 staff paid Headship allowances</p> <p>4. 150 Temporary staff wage paid</p> <p>5. 60 Graduate Trainees paid</p> <p>6. NSSF contributions paid</p>	<p>1. salary paid, top up paid, NSSF paid</p>	<p>1. salary paid, top up paid, NSSF paid</p>

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
7. Gratuity for 21 contractual members of staff paid 8. Terminal benefits of 6 exiting staff processed 9. Death benefits/gratuity provided 10 Funeral expenses provided 11. 600 staff provided with Medical Insurance	1. Gratuity for 21 contractual members of staff paid	1. Gratuity for 21 contractual members of staff paid
13. 4 sensitization meetings with staff Associations conducted 14. Consultations conducted, draft structure, and presented to Top Management for approval. 15. 250 staff sensitized on Performance planning and Management	One sensitization meeting with staff associations conducted. 2. 250 staff sensitized on performance planning and management	One sensitization meeting with staff associations conducted. 2. 250 staff sensitized on performance planning and management
16. Comprehensive staff training and development initiatives executed. 17. Adequate and qualified staff recruited, promoted and retained. 18. Assorted stationery items procured 19 Assorted cleaning materials procured	1. Comprehensive staff training and development initiatives executed. 2. Adequate and qualified staff recruited, promoted and retained. 3. Assorted stationery items procured 4. Assorted cleaning materials procured	1. Comprehensive staff training and development initiatives executed. 2. Adequate and qualified staff recruited, promoted and retained. 3. Assorted stationery items procured 4. Assorted cleaning materials procured
20. Assorted Welfare items procured 21. Computer supplies and IT services procured 20. Small office equipment procured 21. Assorted stationery procured 22. Human Resources Records Digitalized	1. Assorted welfare, stationery and small office equipment procured	1. Assorted welfare, stationery and small office equipment procured
CONVOCAATION 1. 26 Executive committee meetings conducted 2. Annual General Assembly Held 3. 60 ushers for 21st Graduation inducted 4. Convocation Website updated and maintained 5. NSSF remittances paid 6. Three Workshops/seminars and conferences held	1. five executive meetings conducted. 2. 60 ushers inducted for the graduation ceremony	1. five executive meetings conducted. 2. 60 ushers inducted for the graduation ceremony

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
6. Assorted Welfare items procured 7. Computer supplies and IT services procured 8. Small office equipment procured 9. Assorted stationery procured 10. Convocation Branded T-shirts, Umbrellas, Key Holders Acquired and sold to Stakeholders	1. Assorted welfare items, stationery, small office equipment, computer supplies procured. 2. Convocation T-shirts, Umbrellas, Key Holders procured	1. Assorted welfare items, stationery, small office equipment, computer supplies procured. 2. Convocation T-shirts, Umbrellas, Key Holders procured
FINANCE DEPARTMENT 1. 6months, 9months & Final accounts for the University, Quarterly performance reports and Board of survey report, Auditing. 2. Exam monitoring and clearance of final students prepared 3. Expenses effectively monitored and controlled.	1. Final Accounts prepared	1. Final Accounts prepared
4. Assorted Welfare items procured 5. Computer supplies and IT services procured 6. Small office equipment procured 7. Assorted stationery procured 8. Stock taking of Inventory and Stock Cards Updated	1. Assorted stationery, small office equipment and computer supplies procured	1. Assorted stationery, small office equipment and computer supplies procured
9. Budget, Work plan and Procurement plan Consolidated 10. Ground and Property Rates for the University paid 11. Daily office newspapers for University Offices procured	1. Ground and Property Rates for the University paid 2. Daily office newspapers for University Offices procured	1. Ground and Property Rates for the University paid 2. Daily office newspapers for University Offices procured
12. Annual Subscriptions to Professional bodies like ACCA CIPFA and ICPAU made. 13. Travel to learning centres to enforce students registration and fees payments organised 14. Shelves in stores for storage of vouchers Installed	1. Annual Subscriptions to Professional bodies like ACCA CIPFA and ICPAU made. 2. Shelves in stores for storage of vouchers Installed	1. Annual Subscriptions to Professional bodies like ACCA CIPFA and ICPAU made. 2. Shelves in stores for storage of vouchers Installed

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>15. Two Workshops/Seminars attended (Economic Forum, Accountants annual Seminar and ACOA), and Support for staff to attend Short courses</p> <p>16. Meeting with stakeholders to discuss and also increase the revenue portfolio of the University undertaken</p>	<p>2. Meeting with stakeholders to discuss and also increase the revenue portfolio of the University held</p>	<p>2. Meeting with stakeholders to discuss and also increase the revenue portfolio of the University held</p>
<p>DICTs</p> <p>1. 1.117Gbps Procured to provide internet access to 330 Virtual LANS supporting over 5500 connections across University campuses</p> <p>2. Network security enhanced with SRX firewalls, ASA routers, Security Onion subscription, and Syslogs configuration.</p>	<p>1. 1.117Gbps Procured to provide internet access to 330 Virtual LANS supporting over 5500 connections across University campuses</p> <p>2. Network security enhanced with SRX firewalls, ASA routers, Security Onion subscription, and Syslogs configuration.</p>	<p>1. 1.117Gbps Procured to provide internet access to 330 Virtual LANS supporting over 5500 connections across University campuses</p> <p>2. Network security enhanced with SRX firewalls, ASA routers, Security Onion subscription, and Syslogs configuration.</p>
<p>3. 66 Network Links Monitored, 120 Switches and 180 WAPs</p> <p>4. 8 New sites connected to the University Network Backbone Infrastructure at Main campus Kyambogo, 4 New sites connected at Bushenyi LC, 5 New sites connected at Soroti LC, 17 Network Switches</p>	<p>1. 08 New sites connected to the University Network Backbone Infrastructure at Main campus Kyambogo, 04 New sites connected at Bushenyi LC, 5 New sites connected at Soroti LC, 17 Network Switches</p>	<p>1. 08 New sites connected to the University Network Backbone Infrastructure at Main campus Kyambogo, 04 New sites connected at Bushenyi LC, 5 New sites connected at Soroti LC, 17 Network Switches</p>
<p>4. 40 CCTV camera's Maintained, 150 new CCTV Cameras Installed around the University and 16-Channel NVR cameras installed in Senate Building</p> <p>5. 65 Fiber Network Backbone links and 20 P2P Links Maintained</p>	<p>1. 40 CCTV camera's Maintained, 50 new CCTV Cameras Installed around the University and 04-Channel NVR cameras installed in Senate Building</p> <p>2. 65 Fiber Network Backbone links and 20 P2P Links Maintained</p>	<p>1. 40 CCTV camera's Maintained, 50 new CCTV Cameras Installed around the University and 04-Channel NVR cameras installed in Senate Building</p> <p>2. 65 Fiber Network Backbone links and 20 P2P Links Maintained</p>
<p>8. Upgrades and continuous support User 2FA Authentication Services. URA payment Notification Services Integration services ACMIS security and Backup</p> <p>9.80 events supported and managed online</p>	<p>1. 01 Training workshop and Capacity building for (400 staff and 25,000 students) conducted</p> <p>2. Communication materials and system guides developed.</p>	<p>1. 01 Training workshop and Capacity building for (400 staff and 25,000 students) conducted</p> <p>2. Communication materials and system guides developed.</p>

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>9. 4 Training workshops for staff and students in E-learning</p> <p>10. Integrated e-learning system deployed, and 30 Zoom subscriptions activated.</p> <p>11. Communication materials and system guides developed.</p> <p>12. Social media accounts verified and actively managed.</p>	<p>1. 01 Training workshop and Capacity building for (400 staff and 25,000 students) conducted 2. Social media accounts verified and actively managed.</p>	<p>1. 01 Training workshop and Capacity building for (400 staff and 25,000 students) conducted 2. Social media accounts verified and actively managed.</p>
<p>13. 560 University staff and computers integrated on the Active Directory domain</p> <p>14. 32 laptops, 24 desktops, 7 printers, 2 ID printers, 12 projectors, 7 smartboards (including 3 new ones), 1 billboard, 4 PA systems, and 15 ICT equipment serviced.</p>	<p>1. 560 University staff and computers integrated on the Active Directory domain</p> <p>2. 32 laptops, 24 desktops, 7 printers, 2 ID printers, 12 projectors, 7 smartboards (including 3 new ones), 1 billboard, 4 PA systems, and 15 ICT equipment serviced.</p>	<p>1. 560 University staff and computers integrated on the Active Directory domain</p> <p>2. 32 laptops, 24 desktops, 7 printers, 2 ID printers, 12 projectors, 7 smartboards (including 3 new ones), 1 billboard, 4 PA systems, and 15 ICT equipment serviced.</p>
<p>15. 5 power backup systems and 1 fire suppression system installed and operational.</p> <p>16. 120 computer accessories, 20 monitors, 2 air conditioners, 2 portable speakers, 5 HDMI cables, 20 computer cleaning items, 6 repairing tools, and 10 laptops procured.</p>	<p>1. Five (5) power backup systems and 1 fire suppression system installed and operational.</p> <p>2. 120 computer accessories, 20 monitors, 2 air conditioners, 2 portable speakers, 5 HDMI cables, 20 computer cleaning items, 6 repairing tools, and 10 laptops procured.</p>	<p>1. Five (5) power backup systems and 1 fire suppression system installed and operational.</p> <p>2. 120 computer accessories, 20 monitors, 2 air conditioners, 2 portable speakers, 5 HDMI cables, 20 computer cleaning items, 6 repairing tools, and 10 laptops procured.</p>
<p>17. 1,460 computers with running licenses for antivirus and utility software, and 200 computers running on licensed Windows and Office.</p> <p>18.50 posters designed and 4 guides created.</p> <p>19. 2000 University email accounts created and effectively managed.</p>	<p>2. 1,460 computers with running licenses for antivirus and utility software, and 200 computers running on licensed Windows and Office maintained 3. 50 posters designed and 4 guides created. 4. 2000 University email accounts created and effectively managed.</p>	<p>2. 1,460 computers with running licenses for antivirus and utility software, and 200 computers running on licensed Windows and Office maintained 3. 50 posters designed and 4 guides created. 4. 2000 University email accounts created and effectively managed.</p>
<p>21. Assorted Welfare items procured</p> <p>22. Computer supplies and IT services procured</p> <p>23. Small office equipment procured</p> <p>24. Assorted stationery procured</p>	<p>1. Assorted Welfare items procured</p> <p>2. Computer supplies and IT services procured 3. Small office equipment procured 4. Assorted stationery procured</p>	<p>1. Assorted Welfare items procured</p> <p>2. Computer supplies and IT services procured 3. Small office equipment procured 4. Assorted stationery procured</p>

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

25. ACMIS users trained and supported on usage and security. 26. Website secured, redesigned as needed, and backup and restore services implemented. 27. Outstanding arrears for RENU and printing services paid. 28. 10 overall coats and 10 curtains procured	1. ACMIS users trained and supported on usage and security. 2. Website secured, redesigned as needed, and backup and restore services implemented. 3. 10 overall coats and 10 curtains procured	1. ACMIS users trained and supported on usage and security. 2. Website secured, redesigned as needed, and backup and restore services implemented. 3. 10 overall coats and 10 curtains procured
1. HIV/AIDs mainstreamed in University operations	1. HIV/AIDs mainstreamed in University operations	1. HIV/AIDs mainstreamed in University operations

Department:003 Directorate of Planning and Development

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1. Kyambogo University Budget Frame Work Paper FY 2026/27 prepared and approved 2. Kyambogo University Budget Conference for FY 2026/27 for 35 Planning Centers conducted 3. Smart Dash Board performance monitoring system implemented in 35 planning centers	activity done in Q1	activity done in Q1
1. Kyambogo University Ministerial Policy Statement prepared and approved 2. Capacity Building of 06 staff in areas of Projects, Investment Management, PPPs, Mainstreaming Gender in Planning and Budgeting, and defensive driving undertaken	1. Kyambogo University Ministerial Policy Statement prepared and approved 2. Capacity Building of 06 staff in areas of Projects, Investment Management, PPPs, Mainstreaming Gender in Planning and Budgeting, and defensive driving undertaken	1. Kyambogo University Ministerial Policy Statement prepared and approved 2. Capacity Building of 06 staff in areas of Projects, Investment Management, PPPs, Mainstreaming Gender in Planning and Budgeting, and defensive driving undertaken
1. KyU Annual performance report FY 2025/26 produced and submitted to MoFPED 2. KyU integrated work plan for FY 2025/26 produced 3. 03 KyU Learning Centers in Northern, Eastern and Western Uganda monitored	2. KyU integrated work plan for FY 2025/26 produced 3. 03 KyU Learning Centers in Northern, Eastern and Western Uganda monitored	2. KyU integrated work plan for FY 2025/26 produced 3. 03 KyU Learning Centers in Northern, Eastern and Western Uganda monitored

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1. Team Building for 10 staff (5F, 5M) under taken 2. Admin support for effective management of the planning functions provided 3. Office premises renovated 4. Beautification of the environment at the Directorate of Planning undertaken	. Team Building for 10 staff (5F, 5M) under taken 3. Office premises renovated	. Team Building for 10 staff (5F, 5M) under taken 3. Office premises renovated
1. Two investment opportunities identified in line with Kyambogo University Strategic Plan 2026 to 2030 2. Consultancy services procured for contract supervision and management of KyU PPP projects	1. Two investment opportunities identified in line with Kyambogo University Strategic Plan 2026 to 2030	1. Two investment opportunities identified in line with Kyambogo University Strategic Plan 2026 to 2030
1. Transaction Advisory Services for Public Private Partnerships Projects undertaken	1. Transaction Advisory Services for Public Private Partnerships Projects undertaken	1. Transaction Advisory Services for Public Private Partnerships Projects undertaken

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1. Beautification of the environment at the Directorate of Planning undertaken 2. Office premises renovated 3. Paving the parking yard completed	1. Beautification of the environment at the Directorate of Planning undertaken 2. Office premises renovated 3. Paving the parking yard completed	1. Beautification of the environment at the Directorate of Planning undertaken 2. Office premises renovated 3. Paving the parking yard completed
--	--	--

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1. One baseline survey for the university on Teaching space requirement, equipment and facilities, educational facilities and physical infrastructure as per the NCHE guidelines for the main campus and the 3 learning centers conducted	1. One baseline survey for the university on Teaching space requirement, equipment and facilities, educational facilities and physical infrastructure as per the NCHE guidelines for the main campus and the 3 learning centers conducted	1. One baseline survey for the university on Teaching space requirement, equipment and facilities, educational facilities and physical infrastructure as per the NCHE guidelines for the main campus and the 3 learning centers conducted
---	---	---

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. Three high end laptops procured for three researchers.	1. Three high end laptops procured for three researchers.	1. Three high end laptops procured for three researchers.
Department:004 Estates and Works		
Key Service Area:000002 Construction management		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. Staff trained in gaps for further studies 2. Paperwork for meetings and committee expenses prepared 3. Licenses paid, payments made for gateway, SSL services, antiviruses 4. Assorted welfare services procured 5. Assorted stationery services procured	1. Paperwork for meetings and committee expenses prepared 2. Licenses paid, payments made for gateway, SSL services, antiviruses 3. Assorted welfare services procured 4. Assorted stationery services procured	1. Paperwork for meetings and committee expenses prepared 2. Licenses paid, payments made for gateway, SSL services, antiviruses 3. Assorted welfare services procured 4. Assorted stationery services procured
1. Staff trained for further studies 2. Paperwork for meetings and committee expenses prepared 3. Licenses paid, payments made for gateway, SSL services, antiviruses 4. Assorted welfare services procured 5. Assorted stationery services procured	1. Paperwork for meetings and committee expenses prepared 2. Licenses paid, payments made for gateway, SSL services, antiviruses 3. Assorted welfare services procured 4. Assorted stationery services procured	1. Paperwork for meetings and committee expenses prepared 2. Licenses paid, payments made for gateway, SSL services, antiviruses 3. Assorted welfare services procured 4. Assorted stationery services procured
6. Assorted small office equipment procured 7. Cleaning and sanitation materials procured 8. Utilities paid 9. University vehicles insured and digital number plates procured 10. Fuel for university staff procured	1. Assorted small office equipment procured 2. Cleaning and sanitation materials procured 3. Utilities paid 4. Fuel for university staff procured	1. Assorted small office equipment procured 2. Cleaning and sanitation materials procured 3. Utilities paid 4. Fuel for university staff procured
11. University infrastructure, furniture, and equipment maintained 12. Paidha learning centre operationalized	1. University infrastructure, furniture, and equipment maintained 2. Paidha learning centre operationalized	1. University infrastructure, furniture, and equipment maintained 2. Paidha learning centre operationalized

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

1. Power bills for main campus paid promptly 2. Water bills for main campus paid promptly 3. Cleaning and sanitation materials procured and made available at all times.	1. Power bills for main campus paid promptly 2. Water bills for main campus paid promptly 3. Cleaning and sanitation materials procured and made available at all times.	1. Power bills for main campus paid promptly 2. Water bills for main campus paid promptly 3. Cleaning and sanitation materials procured and made available at all times.
--	--	--

PIAP Output: 12090102 Support evidence based public investment in education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

1. indoor and outdoors cleaning service providers paid 2. Maintenance of university infrastructure including but not limited to roads, drainage, buildings etc done	1. indoor and outdoors cleaning service providers paid	1. indoor and outdoors cleaning service providers paid
--	--	--

Department:005 Library**Key Service Area:320026 Library services****PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

1. 584 books procured 2. Newspapers procured t for Kyambogo University 3. 31 staff paid extra load for library services offered at night and weekends 4. NSSF paid for library services offered at night and weekends 5. 95 staff trained	1. 292 books procured and delivered 2. Newspapers procured for Kyambogo University 3. 31 staff paid extra load for library services offered at night and weekends 4. NSSF paid for library services offered at night and weekends 5. 35 staff trained in library science	1. 292 books procured and delivered 2. Newspapers procured for Kyambogo University 3. 31 staff paid extra load for library services offered at night and weekends 4. NSSF paid for library services offered at night and weekends 5. 35 staff trained in library science
6. 04 library meetings organized 7. Assorted welfare items procured 8. Assorted stationery items procured 9. Cleaning and sanitation items procured 10. Small office equipment procured 11. Assorted ICT supplies procured	1. 01 general library meeting to discussed departmental issues organized 2. Assorted welfare items procured 3. Assorted stationery items procured 4. Cleaning and sanitation items procured 5. Small office equipment procured 6. Assorted ICT supplies procured	1. 01 general library meeting to discussed departmental issues organized 2. Assorted welfare items procured 3. Assorted stationery items procured 4. Cleaning and sanitation items procured 5. Small office equipment procured 6. Assorted ICT supplies procured

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320026 Library services		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
12. Library and information services advertised 13. Subscriptions to professional organizations paid 14. Use of Book Aid materials monitored 15. Libraries at learning centers monitored 16. Book Aid reading materials cleared and transported	1. Library and information services advertised 2. Subscriptions to professional organizations paid 3. Use of Book Aid materials monitored 4. Libraries at learning centers monitored 5. Book Aid reading materials cleared and transported	1. Library and information services advertised 2. Subscriptions to professional organizations paid 3. Use of Book Aid materials monitored 4. Libraries at learning centers monitored 5. Book Aid reading materials cleared and transported
17. Library buildings maintained 18. Library equipment and furniture maintained	1. Library buildings maintained 2. Library equipment and furniture maintained	1. Library buildings maintained 2. Library equipment and furniture maintained
<i>Development Projects</i>		
Project:1814 Kyambogo University Infrastructure Project II		
Key Service Area:000002 Construction Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
1. Upgrading to Bitumen standard approx 1.6 km road from Kabakas gate to main gate 2. Removal of asbestos from 10 houses selected, disposal and re-roofing with iron sheets and renovations	1. Upgrading to Bitumen standard approx 1.6 km road from Kabakas gate to main gate 2. Removal of asbestos from 10 houses selected, disposal and re-roofing with iron sheets and renovations	1. Upgrading to Bitumen standard approx 1.6 km road from Kabakas gate to main gate 2. Removal of asbestos from 10 houses selected, disposal and re-roofing with iron sheets and renovations
Project:1985 Institutional Development of Kyambogo University		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. Three improved and energy efficient cooking stoves for three Depts: DFLCS, DNSD, DHIC procured and installed 2. Re-tool fashion and design lab 34 with Fabricated Drafting working tables and chairs tables procured	One improved and energy efficient cooking stoves for DNSD procured and installed	One improved and energy efficient cooking stoves for DNSD procured and installed

VOTE: 304 Kyambogo University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1985 Institutional Development of Kyambogo University		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1. sewing lab Room 34 retooled with 8 electronic sewing machines 2. one Survey Grade (RTK) Drone procured 3. Two sets of GNSS Receivers procured and delivered 4. One Vehicle Procured for the Vice Chancellor	Eight (8) electronic sewing machines for lab Room 34 procured	Eight (8) electronic sewing machines for lab Room 34 procured
1. A Thin client computing lab for 25 Users (assorted items including N. computing Mx 100s 3 user client kit, Deep freeze standard perpetual node, deep freeze standard maitancace educ, dell optiplex 7090 core i7 , Dell Moni procured and installed	A Thin client computing lab for 25 Users with assorted items installed	A Thin client computing lab for 25 Users with assorted items installed
1. Assorted lecture room furniture for learning centres procured and delivered 2. Furniture for Academic and Administrative departmental staff (Main campus & Learning centers - Desks and Othopedic chairs) procured and delivered (25 pieces)	Assorted lecture room furniture for learning centres delivered	Assorted lecture room furniture for learning centres delivered
1. Other assorted ICT Equipment Improvement for academic and administrative departments procured	Assorted ICT Equipment for academic and administrative departments installed	Assorted ICT Equipment for academic and administrative departments installed

VOTE: 304 Kyambogo University

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142212	Educational/Instruction related levies	78.106	0.000
Total		78.106	0.000

VOTE: 304 Kyambogo University

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	8,023,000	0
Vote Function : 01 Delivery of Tertiary Education	8,023,000	0
<i>Department Budget Estimates</i>		
Department: 003 Directorate of Graduate training and Research	4,313,000	0
Department: 006 Faculty of Arts and Humanities	146,000	0
Department: 007 Faculty of Education	1,870,000	0
Department: 008 Faculty of Engineering	92,000	0
Department: 009 Faculty of Science	92,000	0
Department: 011 Faculty of Special Needs and Rehabilitation	700,000	0
Department: 021 School of Vocational Studies	810,000	0
<i>Project budget Estimates</i>		
Total for Vote	8,023,000	0